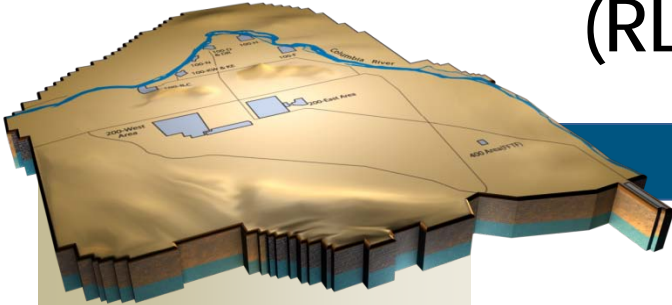


# Section F

## Nuclear Facility D&D, River Corridor (RL-0041)



### Monthly Performance Report

K. L. Kehler  
Vice President and  
Project Manager for  
D&D Project

D. L. Foss  
Vice President and  
Project Manager for  
Soil and Groundwater  
Remediation Project



**New 100K Area Water Plant**

October 2010  
DOE/RL-2010-126-10, Rev. 0  
Contract DE-AC06-08RL14788  
Deliverable C.3.1.3.1 - 1

## PROJECT SUMMARY

### American Recovery and Reinvestment Act (ARRA)

#### Facilities

Work continued on 105KE Reactor Disposition Interim Safe Storage activities with demolition of the K East discharge chute

Planning for below-grade demolition of the 115KE Gas Recirculation Building and 117KE Exhaust Air Filter Building has begun

Completed cleanup of the 1706KE Radiation Control Counting Laboratory and 1706KER Water Studies Recirculation Building and turned the sites over for below-grade demolition

Completed demolition of the 183.2KW Sedimentation Basin. Stock-piled debris must be disposed

Continued characterization of the 183.1KE Head House

#### Waste Sites

The following table lists sites that were initiated under ARRA. In BCR-PRC-10-047R0, ARRA to Base Shift for 100-K-63 and Waste Sites with Extent of Contamination, waste volumes beyond the original ARRA planned quantities (as well as remaining RTD work including sampling, closeout, backfill, and re-vegetation) have been moved to Base for waste sites 116-KE-3, 120-KW-1, 100-K-34, 100-K-18, 120-KW-2, 100-K-71, 100-K-68, 100-K-69, 100-K-70, 100-K-56, 100-K-47, 100-K-3, and 100-K-102. Active excavation continued on 100-K-42. Current month production is shown in the table below.

Active Excavation on ARRA Waste Sites	Oct 2010		Inception to Date (9/28/09 – present)	
	Tons	Loads	Tons	Loads
100-K-3	0	0	1,019	72
100-K-42	1,189	59	10,877	719
100-K-47	0	0	3,307	205
100-K-56	0	0	6,978	436
100-K-68	0	0	212	11
100-K-71	0	0	101	6
100-K-102	0	0	7,938	413
116-KE-3	0	0	258	13
120-KW-1	0	0	12,149	638
183.1-Soils	0	0	12,291	625
183.1-Debris	0	0	9,038	562
100-K-63	0	0	0	0
100-K-53	0	0	350	24
<b>Totals</b>	<b>1,189</b>	<b>59</b>	<b>64,518</b>	<b>3,724</b>

Additional excavation is pending in 100-K-42. Work remains suspended on UPR-100-K-1 (work performed as 100-K-42), 100-K-53, 100-K-77, and 116-KE-1 until D4 completes their activities in the immediate areas. 100-K-57 and 100-K-64 are suspended pending contractual action and preparation of a Cultural Mitigation Action Plan. Only those sites associated with the cultural mitigation plan are currently in jeopardy of missing the TPA milestones. Plans are being made to address the additional contamination removal where available.

### **Other**

Sludge vacuuming completed in K West Basin North Load-Out Pit with a completion date for sludge removal in late October. Over 610 debris units have been removed from the K West Basin to date.

**HVAC Project:** HVAC equipment is in full sustained operation and performing as anticipated. HVAC components are working to provide a more suitable environment for K West Basin employees and final closeout punch list items are being worked in preparation for issuance of the final Construction Closure Document and demobilization of the subcontractor.

**Electrical Project:** Continued work of MSA-Electrical Utilities punch list activities necessary for complete transitioning from existing A-7 yard to the new A-9 yard/substation. Complete transfer from A-7 yard to the new A-9 yard/substation is scheduled with Bonneville Power Administration for mid-December.

**Water Project:** Operational Testing of the Microfiltration Unit has been delayed due to design changes for the building's Fire Sprinkler Systems and Interior Fire Wall Construction, both of which are required to obtain the Water Treatment Building Occupancy Permit. These designs are being reworked and Operational Testing is planned for late November. In addition, these design changes and rework are in progress for the Fire Sprinkler System, Diesel Fire Pump Piping, and Interior Fire Walls.

### **Base**

#### **Facilities**

105KE Reactor Disposition Engineering Evaluation/Cost Analysis (EE/CA), Draft A is released for public comment. The 60% design review is re-scheduled for mid-November as requested by RL.

Continued deactivation of the 110KW Gas Storage Facility and 115KW Gas Recirculation Building  
Completed sampling and continued deactivation of the 117KW Exhaust Air Filter Building

The 118KW Horizontal Control Rod Storage Cave is ready for demolition

Deactivation is on hold for four buildings which will be removed at the same time; they cannot be removed until after their occupants and contents are moved to other buildings and connex boxes, respectively. The buildings are the 1717K Maintenance Transportation Shop, 1717AKE Electrical Shed, 1724K Maintenance Shop, and 1724KA Storage Shed.

Deactivation is on hold for four K West mobile offices to be removed as a group (MO236, MO237, MO323, and MO955). The occupants moved to other buildings in October and deactivation isolations are in process.

**Waste Sites**

Continued waste site remediation of the below listed remove, treat, dispose (RTD) sites:

Active Excavation on Base Waste Sites	10-Oct		Cumulative (9/28/09 – present)	
	Tons	Loads	Tons	Loads
100-K-4	0	0	2,989	210
1607-K3	404	19	2,438	122
100-K-109	0	0	7,502	413
116-KE-3	0	0	4,070	214
120-KW-1	0	0	16,705	878
100-K-71	0	0	7,468	461
100-K-68	0	0	9,265	465
100-K-56	0	0	4,861	304
100-K-47	31	3	14,117	875
100-K-3	0	0	4,488	320
100-K-102	1,916	97	12,013	626
100-K-63	23,899	1,060	80,446	3,695
<b>Totals</b>	<b>26,250</b>	<b>1,179</b>	<b>166,362</b>	<b>8,583</b>

Samples from waste site 1607-K3 indicated a portion of the site contained contamination above the remedial action goals. Excavation and removal of the contaminated soils was conducted. The wastes were contained and shipped to ERDF for disposal.

Waste site 120-KW-1 is a large excavation that includes waste sites 100-K-18, 100-K-34, and 120-KW-2. Due to the close proximity and required comingling of waste streams, the site is being excavated under one waste site name, specifically 120-KW-1. This site was advanced from 15 feet below grade to 18 feet below grade in order to successfully remove the contamination. Residual contamination above cleanup levels exists beyond 18 feet below grade; therefore, additional remediation is required. However, a sampling-related safety stand-down caused a drilling rig to be left on the approach ramp to this excavation restricting access for much of the month.

Waste site 100-K-63 is being excavated under contract direction that establishes a not-to-exceed value of \$7.5M. An intensive sample campaign was conducted to determine the extent of contamination within the waste site. Sample data was received from the laboratory in mid-October and is being evaluated. During excavation, a culturally significant area was identified. CHPRC and RL are working together to determine what, if any, impact may be realized from the discovery.

Additional excavation is pending in 100-K-47 and 116-KE-3. Work remains suspended on 100-K-3, 100-K-56, 100-K-68, 100-K-69, 100-K-70, and 100-K-71 until D4 completes their activities in the immediate areas.

## EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
10-EMS-100K-OB3-T1	Integrate methods for controlling air emissions into 105KE reactor core removal planning	Include methods for controlling air emissions in detailed design package	08/31/10	Complete
10-EMS-D&D-OB2-T2	Mitigate spill impacts	<ol style="list-style-type: none"> <li>1) Develop spill management tools for routine activities (building demolition and surveillance and maintenance)</li> <li>2) Evaluate the need for lower tier project procedures to implement the PRC spill response procedure</li> <li>3) Develop and provide awareness, prevention, response and mitigation training to &gt;85 percent of project personnel as related to spill response</li> <li>4) Review and validate pre-designations for commonly used chemicals at the facility</li> <li>5) Incorporate new spill requirements into applicable procedures/work packages based upon issuance of spill response procedure</li> <li>6) Evaluate the need for a system to pre-designate new chemicals</li> </ol>	03/31/10 04/30/10 05/30/10 06/30/10 04/30/10 06/30/10	Complete Complete Complete Complete Complete Complete

## TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	
Total Recordable Injuries	0	7	
First Aid Cases	1	40	10/24/10 - A100K teamster developed low back pain. With Safety and Management concurrence, worker reported to AMH on 10/25 for evaluation. Worker was given restrictions and OTC meds and returned to work. (21416)
Near-Misses	0	0	N/A

## KEY ACCOMPLISHMENTS

### ARRA

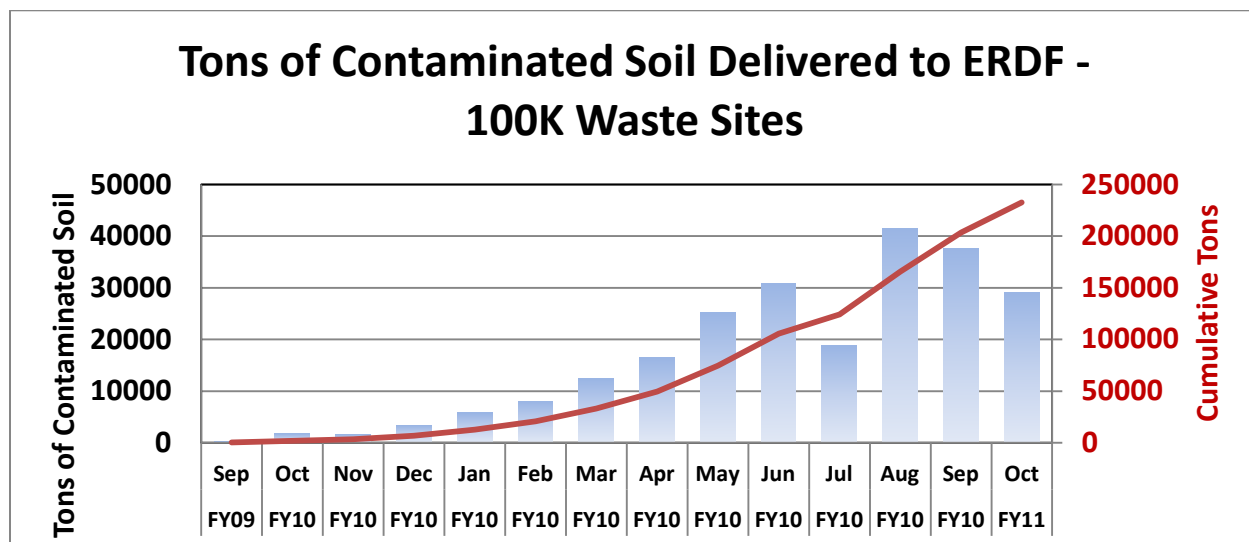
#### Facilities

- The 105KE Management self-assessment was performed and approved to start D&D activities
- 105KE Reactor continued demolition on the west side of the reactor building and initiated demolition of the 105KE discharge chute
- The 115KE Gas Recirculation Building sampling results required installation of grout ports on the tanks which will then be grouted at ERDF; the tie-down analysis determined they could be shipped under Department of Transportation guidelines. Shipment should occur in mid-November. This facility has been turned over to the Waste Site Remediation team to remove the below-grade structure as part of their waste site which should begin in late November.
- The 117KE Exhaust Air Filter Building was turned over to the Waste Site Remediation team to remove the below-grade structure as part of their waste site which should begin in late November
- The 1706KE Radiation Control Counting Laboratory and 1706KER Water Studies Recirculation Building substructures have been turned over to Waste Site Remediation's subcontractor for removal with their adjacent waste sites which should begin in December
- Completed demolition (but not load-out) of the 183.2KW Sedimentation Basin, along with a few sumps that were previously planned to be left in place. The stock-piled debris should be moved to U Plant as clean fill in December/January.
- Completed draining glycol in 115KW. The only remaining glycol is in the 165KE Power Control Building glycol lines which will be drained after the 165KE boiler room asbestos is removed in approximately five months.
- Characterization sampling of the 183.1KE Head House should complete in November with sample results of adjacent waste tanks received in December. The stop-work at the lab doing the sample analysis was lifted at fiscal month end, and their backlog is impacting sample turnaround times.

- Deactivation is being performed as a mega-package affecting 183.1KE, 183.7KE Tunnel, 181KE River Pump House/1605KE Guard Shack, and 190KE/190KW Main Pump Houses. Deactivation is on hold but should complete after major electrical and water system upgrades are completed in mid-December.
- The 183.4KW and 183.4KE Clear Well deactivation was placed on hold, as part of the mega-package awaiting utility upgrades. The 183.2KE basin and both clear wells will continue to supply fire protection water until after major electrical and water system upgrades are completed mid-December. The basins and clear wells must be drained prior to below-grade demolition of 182K Emergency Water Reservoir Pump House (detailed below). This narrow window of opportunity is being closely planned.

**Waste Sites**

Work progressed somewhat slower than expected for the month of October. Minor weather delays were caused by wind and rain during the month. Plus, the cultural discovery and ensuing visits and investigations slowed work. The monthly total for October was somewhat diminished from recent months but still above plan.



**HVAC Project**

Performed successful systems testing under full operation

**Electrical Project**

- Completed prioritization of closeout activities required for transitioning from A-7 yard to A-9 yard/substation
- Completed grounding grid evaluation on the A-9 switch yard

**Water Project**

- Obtained subcontractor fire protection engineering support to resolve outstanding fire protection issues
- Successfully reworking and correcting issues with Fire Protection Design and Installation

**Other**

Completed sludge vacuuming in the North Load-Out Pit of the K West Basin. Completed the preventative maintenance activities and the multi-canister overpack (MCO) proficiency test. Continued to extract and ship sludge samples from Container 230.

**Base****Facilities**

- 105KE Reactor Disposition EE/CA, Draft A, is released for public comment
- 110KW Gas Storage Facility demolition will be performed with the nearby 115KW. The adjacent rail car offload station will be removed as part of this facility's cleanup.
- The 115KW Gas Recirculation Building additional hard-to-detect sampling required by Radiation Control should occur in November. Electrical isolation is planned in November. The need for tie-down analysis on shipping those tanks to ERDF is just beginning. Similar tanks in 115KE were recently determined to be Department of Transportation-shipped, thus didn't require tie-down analysis.
- The 117KW Exhaust Air Filter Building characterization was performed and the final report is nearing completion. Electrical isolation is planned in November. Above-grade demolition is planned to occur in December.
- The 118KW Horizontal Control Rod Storage Cave is ready for demolition, which will commence in November with removal of the gravel covering the facility. Boxes for the hot debris have been prepared and staged on-site. Once the building cover is removed, the debris will be moved, and then the rest of the building will be demolished and loaded out in January.
- Deactivation has been placed on hold for four buildings which will be removed at one time after the utility upgrades occur mid-December. The buildings are the 1717K Maintenance Transportation Shop, 1717AKE Electrical Shed, 1724K Maintenance Shop, and 1724KA Storage Shed. A large quantity of connex boxes, two huge tents, and a new tool crib mobile office are being procured to replace the storage capacity; and a new array of K West mobile offices were built for current K West Operations support personnel and for future occupants needed to support the Sludge Treatment Project in out-years.
- Demolition is on hold for the 182K Water Reservoir Pump House. The below-grade water reservoir connects directly to the 183.4KE clear well, which provides the service water/fire protection water for 100K. The shut-off valves between these two facilities leak, thus below-grade demolition cannot commence until the new utility systems are operational this fall and the 183.4KE clear well water and 183.2KE sedimentation basins are drained.
- The 183KE Chlorine Vault is awaiting demolition. Operations will continue to utilize the building until after the utility upgrades mid-December, after which time occupants will be re-located and demolition should commence.
- Leased facility MO872 Radiation Control Trailer is being re-installed in its new location. A contract is being issued to hook up electrical power at the new site. A worker change trailer and separate shower trailer are being installed at the same time, planned in early December.
- The four K West mobile offices (MO236, MO237, MO323 and MO955) were emptied of occupants/ contents and mechanically isolated. The electrical disconnects should happen in November with demolition by November month end. This demolition work was accelerated from FY 2012.



- After the utilities upgrades finish mid-December, a group of facilities will be deactivated. Their initial characterization walk downs have been performed, and characterization sampling finished in September. These facilities are 105KE/KW Tunnels, 1506K1 Fiber Optics Computer Hut, 165KE/KW Power Control Buildings, 166AKE Oil Storage Facility, 166KE/166KW Oil Storage Vaults, 167K Cross-Tie Tunnel and Building, 1705KE Effluent Water Treatment Pilot Plant, 181KW River Pump House/1605KW Guard House on 181KW, 183.2KE Sedimentation Basin, 183.3KE Filter Basin, 183.5KE/183.6KE Lime Feeder Buildings, and 185K Potable Water Treatment Plant. The 1908K Outfall and 1908KE Effluent Monitoring Station were added to this scope, which is accelerated from FY 2012. The 151K Electrical Substation was also added, which is accelerated from FY 2013. Once the en-mass deactivation occurs, the demolitions will be performed on a staggered schedule.

#### Waste Sites

- Thirteen waste sites that were previously ARRA funded were migrated to base as the extent of contamination exceeded the ARRA-defined work scope. In addition, 100-K-63, which was originally ARRA funded, was migrated to base funding while maintaining ARRA historical reporting.
- Waste site 1607-K3 excavation was completed pending sample results

## MAJOR ISSUES

**Issue** – Extent and severity of contamination in the UPR-100-K-1/100-K-42 waste site footprint and D4 demolition area is much higher than planned in the baseline. The significance of this higher-than-anticipated contamination is the work must be conducted under nuclear Hazard Category three controls, productivity will be at a diminished rate, and a larger volume of contaminated soil will need to be removed.

**Corrective Action** – Mitigation of the issue tied to higher-than-anticipated contamination levels has not been resolved to date. Corrective actions have included maximizing productivity by ensuring the containers are loaded to their maximum weight without exceeding legal load limits. This yields a higher ton-per-container average with some positive influence on the overall schedule.

**Status** – D4 removal of the discharge chute started in mid-October. Waste site work is on hold until the chute is removed.

**Issue** – Thirteen new sites have been discovered where radiological or chemical contaminants are above cleanup standards.

**Corrective Action** – The sites are being added to the contract via Change Proposal (CP).

**Status** – The CP/BCR process has been initiated for these newly discovered waste sites. An Advanced Work Authorization (AWA) was issued for 100-K-109. Work started in July under the AWA. A BCR for 100-K-97, -98, -99, and -100 was submitted for RL review but was returned and a change proposal was requested. CP-1061 addressing these four waste sites will be submitted to RL in early November. Additional CPs will be submitted for the sites not covered in CP-1061.

**Issue** – Extent and severity of contamination in multiple waste sites is much higher than anticipated.

**Corrective Action** – Work is continuing on these sites in order to meet ARRA and TPA milestones even though the cost and schedule are impacted.

**Status** – BCR-PRC-10-047R0 was implemented in September. Excavation activities in excess of the original planned tons and all sampling, closeout, backfill, and re-vegetation activities for 13 sites were moved from ARRA to base. Additionally, CPs are being prepared for the remaining change-of-condition sites not addressed in BCR-PRC-10-047R0. While this issue is anticipated to resurface, the issue is currently closed. This is the last report of this issue.

**Issue** – The remaining outages (electrical and water) will require significant integration with MSA and 100K Operations to minimize disruptions to existing activities.

**Corrective Action** – Established weekly meetings with MSA to coordinate outages and assure resources are available. Project Manager is coordinating with 100K Operations to determine best available outage times and define financial resource needs from MSA.

**Status** – An integrated schedule and MSA cost impacts are being developed to identify outages for electrical and water projects and provide time for MSA and 100K Operations to minimize impacts.

**Issue** – Activities required for cultural resources evaluation in the eastern flood plain are delaying the start of waste site 100-K-57.

**Corrective Action** – Pursue a partial release to begin work in unaffected areas of 100-K-57 while a Cultural Resources Review is conducted. Develop a Cultural Mitigation Action Plan acceptable to stakeholders in order to release the rest of the site.

**Status** - Analysis of artifacts is underway. The need for further mitigation has not yet been determined.

**Issue** – Procedure development and operational training for the HVAC and Water Projects may require more time than allotted.

**Corrective Action** – Project lead for the HVAC Project has defined 11 new procedures and 1 revision. Project lead for the Water Project has defined 21 procedures for modification.

**Status** – Seven HVAC procedures have been published to date with five through comment incorporation; five water procedures are through comment incorporation. Cost impacts are being defined for a BCR.




**Issue** – Change orders in the Power/Water/HVAC Projects have caused an increase in cost and schedule delays throughout the lifecycle of the Utilities Project. These change orders have been incurred due to design changes, additional material/equipment and labor, added subcontractor work scope (i.e., road improvements and debris removal), and unforeseen obstruction/underground utilities.




**Corrective Action** – Efficient evaluation, communication, and implementation of change orders/claims by Project Management and supporting staff to alleviate additional cost associated with implementing change orders/claims.



























**Status** – Continuing communication between management, subcontractors and supporting staff to minimize schedule/cost impacts associated with change orders/claims. A Baseline Change Request is being prepared.

## 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	
KBC-001A: KE Basin Phase IV Demolition Contamination Levels	Risk accepted without mitigation			Contamination levels are expected to result in increased costs for subsurface waste removal and disposal.
KBC-002: Subcontract change orders/claims exceed planned allowances	Prepare accurate functional requirements and SOW, including flow-downs; monitor subcontractor activities and encourage early communication of problem areas			No issues at this time.
<b>KBC-004: Contamination Depth Greater Than Planned, Increasing Waste Volumes to ERDF</b>	<b>Unassigned Risk - No mitigation</b>			<b>Risk has been realized and BCR is being prepared.</b>
KBC-009: D4/Waste Site Interference	Integrate all 100 K work activities to minimize issues/conflicts between D4 activities and waste site remediation			No issues at this time.
KBC-019: Groundwater Treatment Activities Impact D4/Waste Site RTD Activities	Coordinate with S&GRP to minimize impact to D4 and waste site remediation.			No issues at this time.
KBC-020: Ecological/Cultural Conditions Restrict Field Activities	Accelerate cultural resource reviews to minimize schedule impact if cultural resource mitigation is required prior to initiating remediation			Although no impacts have been realized at this time, some sensitive cultural areas are expected to be encountered
KBC-022: Drawing Unavailability/Errors Cause Work Stoppage During Utility Isolation	Reroute utilities to prevent this scenario. Reconfiguration work planned during ARRA period.			No new issues at this time.
KBC-035: ERDF Packaging Can Shortage	Work closely with W&FM Project regarding ERDF packaging can needs to ensure can availability			No issues at this time.
KBC-043: Waste Site Remediation Completion Requirements	Existing closure approach is consistent with WCH approach for balance of River Corridor waste sites; risk accepted without mitigation.			No issues at this time.
KBC-061: Technology Readiness Assessment Required for Reactor Core Removal and Demolition	Perform mock-up testing of equipment to demonstrate effectiveness; obtain early RL agreement of technology readiness approach.			No issues at this time.
KBC-070: New SARP Required for Waste Packages	Very low probability of occurrence; risk accepted without mitigation			No issues at this time.
KBC-076: Treatment Required for 100 K RTD Waste Prior to Disposal	Review waste disposal records as part of RTD planning to identify potential issues prior to beginning retrieval; work with ERDF to determine minimum acceptable treatment to minimize quantity of waste that must be treated or disposed elsewhere.			No issues at this time.
PRC-044: ERDF Not Available for PRC Waste	Unassigned risk. Note that ERDF has modified off-load procedures, began dumping containers in the queue, and resumed container shipments.			No issues at this time.

## RISK MANAGEMENT STATUS – continued

**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	
WSR-028: Unexpected Liquid in Pipelines/Tanks	Anticipate liquids in field work plans; include spill response plans in RD/RAWPs.			100-K-53 lines capped and drained; no issues this month.
WSR-046: Waste Site Dimensions	Complete design activities for waste sites scheduled to be remediated during the development process to verify the site dimensions. No further mitigation is feasible; risk is accepted.			This risk is being realized at 100-K Area waste site remediation. Additional contamination is being encountered above planned levels regularly. Efforts are underway to include the resulting additional waste volumes in a BCR. However, the listing of impacted sites is growing. At Waste Site 120-KW-1, contamination was found beyond the planned lateral dimensions of the site. Waste Site 100-K-102 is a newly identified site. In both cases an AWA was approved and subsequent BCRs are being processed. Additional contamination has been encountered on both sites beyond that approved in the AWA.
<b>WSR-007: More Extensive Contamination Than Expected</b>	<b>Cannot control extent of contamination; no mitigation.</b>			<b>This risk has been realized in waste site remediation. Additional contamination is being encountered above planned levels regularly. BCR-10-047R0 has adjusted volumes for those sites that have been exceeded.</b>
<b>WSR-008: No Action Waste Sites</b>	<b>Confirmatory sampling is the only way to determine if "no action" waste sites require remediation; risk is accepted without mitigation.</b>			<b>Rate of failure has stabilized; the Project has initiated planning to determine full impacts.</b>
<b>WSR-009: Different Remediation Approach</b>	<b>Clean up remedies are consistent with direction received from RL in the PRC. There is a risk that the regulators will require a different cleanup remedy that what is planned.</b>			<b>Same as CSNA for this effort, but may expand to 116-KE-2 and those sites associated with cultural resource issues. Planning is underway to determine the most appropriate paths forward.</b>
KBC-044: 100 K Waste Sites Require Haz Cat Controls	Existing characterization data indicates the likelihood of this risk occurring is low; however, if it does occur the consequences may be medium to high with respect to cost and schedule impact.			100-K-42 is a Haz Cat 3 facility and has caused schedule delays.
KBC-045: 100 K East Basin Soil Disposition	Treatment will likely be in the form of waste blending in accordance with DSA for that site.			Some materials are having to be blended for 100-K-42, 100-K-47, and 100-K-70.
WSR-020: Ecological/Cultural Conditions Restrict Field Activities	This risk will be monitored throughout work execution.			New: A significant cultural discovery was encountered during active remediation of 100-K-63. The path forward is unclear at this time. On going: Remedial actions are not allowed in 100-K-57 due to the requirement of a Cultural Mitigation plan in a highly sensitive known cultural area. RL has been working with the Tribes since February 2010. This site is significantly behind schedule and is not anticipated to be recoverable within the ARRA window. If negotiations and work authorization restrictions continue the TPA milestone may be jeopardized.

## PROJECT BASELINE PERFORMANCE

### Current Month

(\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
<b>ARRA</b>	2.9	2.7	4.7	(0.2)	-7.0	(2.0)	-73.1
<b>Base</b>	4.7	1.7	2.7	(3.0)	-63.4	(1.0)	-59.0
<b>Total</b>	<b>7.6</b>	<b>4.4</b>	<b>7.4</b>	<b>(3.2)</b>	<b>-41.8</b>	<b>(3.0)</b>	<b>-67.6</b>

#### ARRA

##### CM Schedule Performance: (-\$0.2M/-7.0%)

The negative variance is within reporting thresholds.

##### CM Cost Performance: (-\$2.0M/-73.1%)

###### Waste Sites (-\$0.3M)

The unfavorable cost variance for waste sites is from WSCF charges that were billed twice, and coded to an ARRA rather than base WBS. This will be corrected next month.

###### 100K Area Project (Facilities and Others) (-\$1.7M)

The negative cost variances in Utilities (-\$0.9M) has two components: the electrical project mobile substation subcontract and the water project subcontract, both of which are incurring extra costs; the Facilities (-\$0.6M) where below-grade demolition is being planned (115KE, 1706KER, 117KE) but has not started; and cold-and-dark being worked but unable to complete until after mid-December utility upgrades occur; 105KE Reactor (-\$0.6M) primarily due to the addition of the discharge chute demolition; and cost overruns due to labor mischarges and contract percentage splits against multiple accounts. These are offset by positive variances in K West deactivation (+\$0.1M) due to no work performed on the small and medium debris disposition campaign although vacuuming activities were performed; G&A (+\$0.1M) due to rate efficiencies; and Project Management/MSA Assessments (+\$0.2M). The T Plant Large Diameter Container treatment activity was incorrectly coded as LOE, but work has not begun, so no cost has been realized against that BCWP.

#### Base

##### CM Schedule Performance (-\$3.0M/-63.4%)

###### Waste Sites (-\$2.6M)

A large part of the negative schedule variance (-\$1.3M) is from credits due to a reduced ERDF rate. This lower rate reduced total BCWS resulting in negative performance in the current month for the following waste sites: 100-K-63, 100-K-18, 100-K-3, 100-K-34, 100-K-68, 100-K-69, 100-K-70, 100-K-71, 100-K-47, 100-K-56 Part 1, 100-K-102, 120-KW-1, 120-KW-2, and 116-KE-3; (-\$0.5M) was due to CSNA sites and (-\$0.7) due to RTD work that were completed early with performance taken in prior months and the rest from minor activities which are behind schedule.

###### 100K Area Project (Facilities and Others) (-\$0.4M)

The negative variance is primarily due to (-\$0.2M) Facilities where cold and dark activities on Group 2 small facilities is being pushed by utility upgrades to mid-December and 105KE Reactor (-\$0.2M) due to delayed start of the final design due to rescheduling the 60% design review from June to November.

**CM Cost Performance (-\$1.0M/-59.0%)****Waste Sites (-\$1.3M)**

As with the schedule performance discussed above, the cost variance is related to credits from the reduced ERDF rate (-\$1.3M). There are ERDF charges (-\$1.0M) that were billed in error and will be reversed next month, WSCF charges (+\$0.2M) that will be transferred as described above, and subcontractor costs (+\$0.8M) that were not accrued.

**100K Area Project (Facilities and Others) (+\$0.3M)**

The negative cost variance for Project management (-\$0.1M) is numerous small corrections. This is offset by 105KE Core Removal (+\$0.3M) and is primarily attributed to delay in finalization of core characterization, and Facilities (+\$0.1M) due to numerous small charges.

**Contract-to-Date**

(\$M)

WBS 041/ RL-0041 Nuclear Facility D&D – River Corridor	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)
<b>ARRA</b>	127.6	125.8	118.7	(1.8)	-1.4	7.1	5.6	169.7	159.0	10.6
<b>Base</b>	<u>31.0</u>	<u>36.8</u>	<u>33.7</u>	<u>5.8</u>	18.7	<u>3.1</u>	8.4	<u>380.0</u>	<u>375.4</u>	<u>4.6</u>
<b>Total</b>	<b>158.5</b>	<b>162.6</b>	<b>152.4</b>	<b>4.0</b>	<b>2.6</b>	<b>10.2</b>	<b>6.3</b>	<b>549.6</b>	<b>534.4</b>	<b>15.2</b>

Numbers are rounded to the nearest \$0.1M.

**ARRA****CTD Schedule Performance: (-\$1.8M/-1.4%)**

The negative variance is within reporting thresholds.

**CTD Cost Performance: (+\$7.1M/+5.6%)****Waste Sites (+\$9.9M)**

The positive cost variance is caused by early completion of 100-K-55 Part 1 and CSNA sites and by implementation of BCR-PRC-10-047R0 which moved excavation activities in excess of the original planned tons and all sampling, closeout, backfill, and re-vegetation activities for 13 sites from ARRA to base.

**100K Area Project (Facilities and Others) (-\$7.8M)**

The positive variance is mostly attributable to K West deactivation (+\$2.0M) for the debris removal campaign removing smaller debris units first and efficiencies from utilizing experienced staff. Facilities (+\$0.9M) is due to 183.2KW ERDF disposal cost avoidance offset by 115KE Gas Recirculation Building overruns from handling the tanks multiple times. These are offset by a negative cost variance in the 100K Area utility projects (-\$7.3M) due to design changes, additional material/equipment and labor, added subcontractor work scope (i.e., road improvements and debris removal), and unforeseen obstruction/underground utilities; Project Management (-\$2.9M) where D&D facility remediation site housecleaning activities have been charged to the General Site Cleanup account; and the 105KE Reactor Disposition (-\$0.5M) is attributed to cost overruns due to labor mischarges and contract percentage splits against multiple accounts.

**Project Support & Services (+\$5.0M)**

G&A achieved efficient use of assigned resources.

**Base****CTD Schedule Performance (+\$5.8M/+18.7 %)**

## Waste Sites (+\$7.2M)

In addition to factors including RL's acceptance of CSNA documentation, completion of 100-K-56 Part 2 with much less effort than anticipated, and early completion of CSNA scope, the schedule variance was further increased by implementation of BCR-PRC-10-047R0 as discussed above.

## 100K Area Project (Facilities and Others) (-\$1.4M)

The negative variance is from Facilities (-\$0.6M) where the 116KW Stack cannot be demolished until after the 105KW basin is empty; a large group of buildings have begun the characterization/ deactivation planning process, but no field work can be performed until after the utilities upgrade occurs mid-December, so no performance could be taken; and the 105KE Reactor (-\$0.8M) due to delayed start of the final design due to rescheduling the 60% design review from June to November.

**CTD Cost Performance (+\$3.1M/+8.4 %)**

## Waste Sites (+\$4.8M)

The positive cost variance arises from early completion of 100-K-56 Part 2 and CSNA scope and implementation of BCR-PRC-10-047R0 as discussed above.

## 100K Area Project (Facilities and Others) (-\$1.7M)

The negative variance is from Facilities (-\$0.5M) due to 1706KE/KEL/KER overruns on the above-grade demolition and below-grade asbestos removal; Project Management (-\$0.7M) due to the higher-than-planned number of vehicles (MSC Services) being utilized by the project; and G&A (-\$1.4M) due to year-end variance distributions. This is partially offset by the positive variance in 105KE Reactor (+\$0.9M) due to subcontractor cost not being incurred due to delay in design activities from July 2010 to November 2010.

**Contract Performance Report Formats are provided in Appendix A.**

## FUNDS vs. SPEND FORECAST

(\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	FY2011		
	Projected Funding	Spending Forecast	Variance
<b>ARRA</b>	67.7	49.5	18.2
<b>Base</b>	<u>71.4</u>	<u>72.7</u>	<u>-1.3</u>
<b>Total</b>	<b>139.1</b>	<b>122.2</b>	<b>17.0</b>

Numbers are rounded to the nearest \$0.1M.

**Funds/Variance Analysis:**

Funding includes FY2010 carryover funds and FY2011 new budget authority.

**Critical Path Schedule**

Critical Path Analysis can be provided upon request.

**Estimate at Completion (EAC)**

The BAC and EAC include FY2009 through FY2018, the PRC contract period.

**Baseline Change Requests**

BCR-PRC-11-003R0, Incorporate Revised Labor, Non-Labor and Escalation Rates

BCRA-PRC-11-004R0, FOC and Other Administrative Changes, October 2010

**MILESTONE STATUS**

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PRC Baseline Revision 2, submitted in January 2010, defines CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of key milestones.

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-016-140	Submit Revised RD/RA Work Plans for 100K RODs With New Milestones	TPA	3/31/11			Currently considered "at risk" due to issues with providing sludge treatment milestone dates and plans.

**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.