

# Appendix A

## Contract Performance Reports

Format 1 - Work Breakdown Structure

Format 2 - Organizational Categories

Format 3 - Baseline

Format 4 - Staffing

Format 5 - Explanation and Problem Analysis



February 2012  
CHPRC-2012-02, 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															a. NAME			a. NAME			a. FROM (YYYYMMDD)																																									
b. LOCATION (Address and ZIP Code)															b. NUMBER			b. PHASE			b. TO (YYYYMMDD)																																									
5. CONTRACT DATA															c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK			d. TARGET PROFIT/FEE			e. TARGET PRICE			f. ESTIMATED PRICE			g. CONTRACT CEILING			h. ESTIMATED CONTRACT CEILING			i. DATE OF OTB/OTS																													
6. ESTIMATED COST AT COMPLETION															7. AUTHORIZED CONTRACTOR REPRESENTATIVE			8. PERFORMANCE DATA																																												
a. BEST CASE															b. TITLE			c. SIGNATURE			d. DATE SIGNED																																									
b. WORST CASE															c. SIGNATURE			d. DATE SIGNED																																												
c. MOST LIKELY															c. SIGNATURE			d. DATE SIGNED																																												
8. PERFORMANCE DATA															c. SIGNATURE			d. DATE SIGNED																																												
WBS[1]															c. SIGNATURE			d. DATE SIGNED																																												
CURRENT PERIOD															CUMULATIVE TO DATE			REPROGRAMMING ADJUSTMENTS			AT COMPLETION																																									
BUDGETED COST															ACTUAL COST			BUDGETED COST			ACTUAL COST			REPROGRAMMING ADJUSTMENTS			AT COMPLETION																																			
VARIANCE															BUDGETED COST			ACTUAL COST			REPROGRAMMING ADJUSTMENTS			AT COMPLETION																																						
ITEM															WORK SCHEDULED			WORK PERFORMED			WORK SCHEDULED			WORK PERFORMED			COST VARIANCE			SCHEDULE VARIANCE			BUDGET			BUDGETED			ESTIMATED			VARIANCE																				
(1)															(2)			(3)			(4)			(5)			(6)			(7)			(8)			(9)			(10)			(11)			(12a)			(12b)			(13)			(14)			(15)			(16)		
011 RL-11 NM Stabilization and Disposition PFP															10,050	10,435	10,197	386	238	464,875	460,564	470,586	(4,311)	(10,022)	0	0	0	889,200	901,027	(11,827)																																
012 RL-12 SNF Stabilization and Disposition															6,633	6,395	6,538	(238)	(142)	281,000	281,202	282,179	202	(977)	0	0	0	625,569	627,690	(2,121)																																
013 RL-13 Solid Waste Stabilization & Disposition															6,646	6,643	6,608	(3)	34	649,671	648,737	648,198	(934)	539	0	0	0	1,828,285	1,828,897	(613)																																
030 RL-30 Soil & Wtr Remediatn Grndwtr/Vadose Zone															10,684	14,767	12,129	4,083	2,638	735,136	738,692	743,966	3,556	(5,275)	0	0	0	1,511,304	1,508,758	2,546																																
040 RL-40 Nuclear Facility D&D Remainder of Hanford															887	903	1,357	16	(454)	356,436	356,471	329,722	35	26,749	0	0	0	970,127	932,345	37,783																																
041 RL-41 Nuclear Facility D&D - River Corridor															3,593	1,292	2,243	(2,302)	(951)	267,106	264,955	252,798	(2,151)	12,157	0	0	0	493,272	482,067	11,205																																
042 RL-42 FFTF Closure															144	144	139	(0)	5	12,695	12,695	11,191	0	1,504	0	0	0	25,429	24,051	1,377																																
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															0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																																
e. Sub Total															38,637	40,579	39,211	1,942	1,368	2,766,918	2,763,315	2,738,641	(3,604)	24,673	0	0	0	6,343,185	6,304,835	38,350																																
f. Management Reserve																												86,557																																		
g. Total															38,637	40,579	39,211	1,942	1,368	2,766,918	2,763,315	2,738,641	(3,604)	24,673	0	0	0	6,429,742																																		
9. Reconciliation to CBB																																																														
a. Variance Adjustment																																																														
b. Total Contract Variance																							(3,604)	24,673				6,429,742	6,304,835	124,907																																



FORMAT 3, DD FORM 2734/3, BASELINE

February 2012 Monthly Report

CONTRACT PERFORMANCE REPORT														Form Approved	
FORMAT 3 - BASELINE										DOLLARS IN THOUSANDS				OMB No. 0704-0188	
1. CONTRACTOR CH2M HILL Plateau Remediation Company				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: 2012/01/23 b. TO: 2012/02/19			
5. CONTRACT DATA															
a. ORIGINAL NEGOTIATED COST 4,312,366				b. NEGOTIATED CONTRACT CHANGE \$1,089,044		c. CURRENT NEGOTIATED COST (A + B) \$5,401,410		d. ESTIMATED COST AUTH UNPRICED WORK 364,422		e. CONTRACT BUDGET BASE (C + D) \$5,765,832		f. TOTAL ALLOCATED BUDGET \$6,494,539		g. DIFFERENCE (E - F) (\$728,708)	
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						FY09 (10)	FY10 (11)	FY11 (12)	FY12 (13)	OUT YEARS (14)	UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)
			+1 Mar-12 (4)	+2 Apr-12 (5)	+3 May-12 (6)	+4 Jun-12 (7)	+5 Jul-12 (8)	+6 Aug-12 (9)							
a. PM BASELINE (BEGIN OF PERIOD)	2,728,282	36,574	43,884	33,809	41,577	32,046	32,162	43,934	653,426	960,017	1,002,105	427,570	3,351,911	0	6,395,029
b. BASELINE CHANGES AUTH DURING REPORT PERIOD															
BCR-030-12-009R0 - 200W Pump & Treat - Well Capacity & Testing Anomalies												2,228	0		2,228
BCR-030-12-011R0 - 200W Pump & Treat - Inclement Weather/ Equipment Repair												4,057	0		4,057
BCR-030-12-012R0 - 200W Pump & Treat - Realization of Sludge Stabilization Risk												1,942	0		1,942
BCR-030-12-013R0 - 200W Pump & Treat - ATP Scope												4,710	0		4,710
BCR-R11-12-001R0 - Realignment of ARRA KPP-1 Work Scope												(17)	33		16
BCRA-030-12-008R0 - RL-30 February Baseline Administrative Changes												0	0		0
c. PM BASELINE (END OF PERIOD)	2,764,856		46,936	36,271	44,499	33,958	32,446	43,998	653,426	960,017	1,002,105	440,490	3,351,944	0	6,407,982
7. MANAGEMENT RESERVE															
															86,557
8. TOTAL															
															6,494,539

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 / 01 / 23			
b. LOCATION (Address and ZIP Code) Richland, WA			b. NUMBER RL14788				b. PHASE			b. TO (YYYYMMDD) 2012 / 02 / 19			
			c. TYPE CPAF	d. SHARE RATIO		c. EVMS ACCEPTANCE NO 9/18/2009							
5. PERFORMANCE DATA (All figures in whole numbers of equivalent month. One equivalent month equals on person working one month)													
FOC Group by FOC  ITEM (1)	ACTUAL CURRENT PERIOD (2)	ACTUAL END OF CURRENT PERIOD (Cumulative) (3)	FORECAST (Non-Cumulative)									AT COMPLETION (15)	
			SIX MONTH FORECAST						SPECIFIED PERIODS				
			+1 Mar (4)	+2 Apr (5)	+3 May (6)	+4 Jun (7)	+5 Jul (8)	+6 Aug (9)	REM FY12 (11)	FY13 (12)	FY14-18 (13)		
<b>30B - WBS 98 PSD Distribution</b>													
011.A1 - Project Specific Distributables	0	1	0	0	0	0	0	0	0	0	0	0	1
013.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	0
030.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	0
040.A1 - Project Specific Distributables	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	1
<b>31 - Communications &amp; Outreach</b>													
000.1 - Communications & Outreach	6	482	8	7	8	8	7	8	7	84	420		1,039
	6	482	8	7	8	8	7	8	7	84	420		1,039
<b>32 - Safety, Health, Security &amp; Quality</b>													
000.2 - Safety,Health,Security/Quality	60	4,037	72	72	72	72	72	72	72	730	2,889		8,162
	60	4,037	72	72	72	72	72	72	72	730	2,889		8,162
<b>34 - Environmental Prog &amp; Strategic Planning</b>													
000.4 - Environmental Prog & Strategic Planning	21	836	24	23	23	23	23	23	23	264	957		2,219
030.2 - Envr Prog & Strategic Planning	12	1,290	22	22	22	24	24	24	24	259	1,702		3,413
	33	2,126	46	45	45	47	47	47	47	522	2,660		5,632
<b>35 - Business Services</b>													
000.6A - Expense PSD	0	1,302	0	0	0	0	0	0	0	0	0		1,302
000.8 - Chief Financial Officer	99	4,594	102	102	100	101	101	100	100	1,190	5,579		12,069
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
	99	6,240	102	102	100	101	101	100	100	1,190	5,579		13,715
<b>36 - Prime Contract &amp; Project Integration</b>													
000.7 - Contract and Baseline Management	37	1,616	40	41	41	41	40	40	40	504	2,373		4,776
	37	1,616	40	41	41	41	40	40	40	504	2,373		4,776
<b>39 - PS&amp;S G&amp;A Adder Offset</b>													
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
<b>3A - 100K Area Project &amp; BOS D&amp;D</b>													
012.1 - 100 K Area Project	150	5,640	158	105	95	95	95	95	95	1,257	2,266		9,902
012.2 - Sludge Treatment Project	90	4,580	119	153	180	180	180	177	177	1,506	2,641		9,892
040.1 - PRC D&D	8	7,455	0	0	0	0	0	0	0	0	6,938		14,395
040.2 - D&D Fac Waste Site Remediation	(0)	1,341	0	0	0	0	0	0	0	0	3,813		5,154
041.1 - River Zone	62	5,176	69	91	79	66	69	84	89	715	3,707		10,146
041.3 - Waste Sites	4	1,007	4	6	8	9	7	6	6	7	911		1,971
	314	25,198	351	355	363	351	352	363	367	3,485	20,276		51,461
<b>3B - PFP Closure</b>													
011.1 - Plutonium Finishing Plant	411	23,520	511	496	502	494	490	500	508	6,558	8,448		42,027
	411	23,520	511	496	502	494	490	500	508	6,558	8,448		42,027
<b>3C - Waste &amp; Fuels Management Project</b>													
013.1 - Waste Management	319	28,778	347	345	343	346	367	366	364	4,347	31,798		67,400
013.3 - Solid Waste Variable	9	568	9	9	9	9	9	9	9	108	540		1,279
040.3 - PRC Fac & Waste Site Maint	38	1,792	44	44	44	44	44	45	44	600	2,821		5,522
042.1 - FFTF	3	540	6	6	6	6	6	6	6	83	413		1,078
	370	31,677	406	404	402	406	426	426	423	5,138	35,572		75,280
<b>3D - Soil &amp; Groundwater Remediation</b>													
030.1 - Soil & GW Remediation	213	13,935	256	284	273	331	336	302	299	3,528	18,005		37,549
	213	13,935	256	284	273	331	336	302	299	3,528	18,005		37,549
<b>3F - Engineering, Projects &amp; Construction</b>													
000.F - Eng/Procurement & Construction	16	1,102	18	18	18	18	18	18	18	187	766		2,177
030.3 - EPC - Groundwater	37	3,164	62	56	24	12	6	5	1	26	128		3,485
	52	4,266	79	73	42	30	24	22	19	213	894		5,662
<b>Grand Totals:</b>	<b>1,594</b>	<b>113,100</b>	<b>1,870</b>	<b>1,881</b>	<b>1,849</b>	<b>1,881</b>	<b>1,894</b>	<b>1,879</b>	<b>1,882</b>	<b>21,953</b>	<b>97,115</b>		<b>245,305</b>

**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		
<b>1. CONTRACTOR</b>		<b>2. CONTRACT</b>			<b>3. PROGRAM</b>		<b>4. REPORT PERIOD</b>		
<b>a. NAME</b> CH2M HILL Plateau Remediation Company		<b>a. NAME</b> Plateau Remediation Contract			<b>a. NAME</b> Plateau Remediation Contract		<b>a. FROM (YYYY/MM/DD)</b>  2012/01/23		
<b>b. LOCATION (Address and ZIP Code)</b>  Richland, WA 99354		<b>b. NUMBER</b> RL		<b>b. PHASE</b> Base and ARRA		<b>b. TO (YYYY/MM/DD)</b>  2012/02/19			
		<b>c. TYPE</b> CPAF	<b>d. SHARE RATIO</b>		<b>c. EVMS ACCEPTANCE</b> 2009/09/18 NO YES X				
	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV in \$</b>	<b>SV in %</b>	<b>CV in \$</b>	<b>CV %</b>	<b>SPI</b>	<b>CPI</b>
Current:	38,637	40,579	39,211	1,943	5.0%	1,368	3.4%	1.05	1.03
Cumulative:	2,766,919	2,763,315	2,738,641	(3,604)	-0.1%	24,673	0.9%	1.00	1.01
	<b>BAC</b>	<b>EAC</b>	<b>VAC in \$</b>	<b>VAC in %</b>	<b>CPI to BAC</b>	<b>CPI to EAC</b>			
At Complete:	6,343,185	6,304,835	38,350	0.6%	1.0	1.0			
<b>Explanation of Variance/Description of Problem:</b>									
<p><b>Current Period Schedule Variance:</b> The favorable Schedule Variance (+\$1.9M) reflects the following:</p> <p>The RL-11 variance (+\$0.4M) is within reporting thresholds. The RL-12 combined 100K and STP negative variance (-\$0.2M) is within reporting thresholds. The RL-13 (-\$0.0M) negative variance is within reporting thresholds. The RL-30 positive variance (+\$4.0M) is due to 200W P&amp;T Project implemented four BCRs into the PMB baseline for realized risks that have resulted in direct cost and schedule impacts. The implementation of the BCRs have resulted in a point adjustment as performance is claimed for work completed. The RL-40 positive variance (+\$0.0M) is within reporting threshold, but is due to demobilization and surveys requiring increased resources and costs for MSA fleet services significantly greater than plan. The RL-41 (-\$2.3M) negative variance is due to not being able to remediate Waste Site AM due to the MOA not being approved by the tribes. The RL-42 variances are within reporting thresholds (+\$0.0M).</p> <p><b>Current Period Cost Variance:</b> The favorable Cost Variance (+\$1.4M) is due to the RL-11 negative variance (+\$0.2M) which is within reporting thresholds. The RL-12 combined 100K and STP negative variance (-\$0.1M) is within reporting thresholds. The positive variance in RL-13 (+\$0.0M) is within reporting thresholds. The RL-30 positive variance (+\$2.6M) is due to 200W P&amp;T Project implemented four BCRs into the PMB baseline for realized risks that have resulted in direct cost and schedule impacts. The implementation of the BCRs have resulted in a point adjustment as performance is claimed for work completed. The RL-40 negative variance (-\$0.5M) is within reporting thresholds. The RL-41 (-\$1.0M) negative variance is within reporting thresholds. The RL-42 variances are within reporting thresholds (+\$0.1M).</p> <p><b>Cumulative Schedule Variance:</b> The unfavorable Cumulative Schedule Variance (-\$3.6M) is within reporting thresholds. The RL-11 (-\$4.3M) negative variance is within reporting thresholds. The RL-12 (+\$0.2M) positive variance is within reporting thresholds. The RL-13 negative variance (-\$0.9M) variance is in within threshold however, it reflects delay of the Canister Storage Building (CSB), WESF, and ETF engineering activities delayed due to resource availability (assigned to higher priority activities) and by delays in Layup activities offset by early completion of MLLW returns. The RL-30 negative variance (-\$0.5M) is within reporting thresholds. The RL-40 negative variance (-\$0.0M) is within reporting thresholds. The RL-41 negative variance (-\$2.1M) is within reporting thresholds. The RL-42 variances are within reporting thresholds.</p> <p><b>Cumulative Cost Variance:</b> The favorable cost variance (+\$24.7M) is within reporting thresholds and consists of favorable and unfavorable cost variances in direct projects (+\$2.8M) and prior year G&amp;A/DD/PSD distribution in variances (+21.9M).</p>									
<b>Impact:</b>									
<p><b>Current Period Schedule:</b> For RL-11, performance reflects a very slight downward change of 2%. For RL-12, no significant impact. For PBS 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 PBS RL-40 current period schedule variance is within threshold and there is no significant impact. For PBS 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><b>Current Period Cost:</b> For PBS RL-11, performance is trending upward, improving 5% from last month. For RL-12, no significant impact. For PBS RL-13, there is no Cost impact. For RL-30, The cost for the Sludge Stabilization System will exceed the original plan. For PBS RL-40, current period cost variance is within threshold and there is no significant impact. For PBS RL-41 minimal impact is expected due to the overall positive variance. For PBS 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, Although the performance was poor in the first quarter of FY12, it has continued to trend in a positive direction. Although performance has leveled off at a rate below the baseline plan, it is expected with implementation of ideas identified during the Value Engineering Workshop that this trend will continue to be reversed. PRF has been delayed approximately three months in initiating field work on the Miscellaneous Treatment (MT) and column glove boxes. Size reduction of pencil tank assemblies, which has been progressing ahead of schedule, is expected to eliminate the need for a D&D team to support P/Q shift efforts. This will result in cost savings which can be applied to other high risk D&D work at PFP. Recent contamination events precipitated planning rework due to changes in controls for the duct level. Activities will now be performed using more stringent Airborne Radioactive Area (ARA) controls. It was anticipated that work would be performed under these controls in the out-years. However, schedule impacts for FY2012 are being evaluated. Because of the change in controls, additional RCT support will be needed to support 26" vacuum and asbestos removal activities (~2 FTEs). The critical path runs through demolition of 234-5Z and 291-Z-001 Stack demolition, with one day of negative float. Completing Phase II Demolition is forecast to finish 4 days behind schedule. It is expected that efficiencies will be recognized to recover this 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: May 13, 2015. TPA Milestone M-083-00A, Complete PFP Facility Transition and Selected Disposition Activities. Due: September 30, 2016 Forecast: May 31, 2016. For RL-12, no significant impact. No schedule impacts for PBS RL-13. For PBS RL-30, the variance better reflects work completed to date. For PBS RL-40 CTD schedule variance is within threshold and there is no significant impact. RL-41 has no significant impacts. For PBS RL-42, the schedule variance is within threshold and has no significant impact.

**CTD Cost:** For 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. The VAC reflects expected improved efficiency. Cost savings or cost impact, resulting from schedule impacts discussed above, are under investigation. For RL-12, no significant impact. There are no cost impacts for PBS 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 PBS 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 PBS RL-12, no corrective actions required. For PBS RL-13, no corrective action required. For PBS RL-30, no corrective actions are required. For PBS RL-40, no corrective actions are required at this time. For PBS RL-41, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL-42, no corrective actions required.

**Current Period Cost:** For RL-11, see CTD Cost. For PBS RL-12, no corrective actions required. No cost corrective actions are required for PBS RL-13. For PBS RL-30, no corrective actions are required. For PBS RL-40, no corrective actions are required at this time. For PBS 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 PBS 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. Overtime will be used in selected areas to recover schedule (Ongoing; COMPLETE).
2. A focused effort is in place to have multiple work packages available so alternative scope can be work should problems arise with the package being worked (WP backlog has increased; COMPLETE).
3. Resources have been identified in the detailed field execution schedule, which assists with more efficient resource utilization. (COMPLETE).
4. ZB Complex demolition: 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. (ECD March 2012).
5. Insulators are being used when riggers are not available to complete 234-5Z pipe cutting work. This eliminates any inefficiency associated with both crews working the same area and allows pipe cutting to begin as soon as all resources are available. (COMPLETE).
6. The recommendations from a Value Engineering (VE) Study, held the week of 02/27/12, will be evaluated for viability by PFP senior management. An individual will be assigned to spearhead the VE initiatives (ECD March 2012).
7. April 2012: PFP will begin to develop the implementation plan. PFP has lamped for additional RCT resources, which are likely to become available near the end of March 2012. After a suitable training period, these additional RCT resources will mitigate priority/resource constraint impacts. (New Action; COMPLETE).
8. Balance of 234-5Z: additional insulation is being removed on overtime so that the impediment to pipe removal is eliminated. 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). For PBS RL-12, no corrective actions required. For PBS RL-13, no corrective action required. For PBS RL-30, no corrective action required. For PBS RL-40, no corrective actions are required at this time. PBS RL-41 has implemented a BCR to address additional soil contamination (realized risk). Schedule recovery actions are being explored to recover the D&D structure demolition and waste site remediation schedule activities where they can to offset where other demolition and remediation activities have been delayed. For PBS RL-42, no corrective actions required.

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

1. A thorough review of training costs was conducted this month. Approximately \$10K of FYTD cost was incorrectly coded to PFP. MSA has been provided with the correct CACNs to transfer costs to. Student/organization/subcontractor was notified to ensure no further miscoding occurs. This action is considered COMPLETE. For PBS RL-12, no corrective actions required. For PBS RL-13 no corrective action required. For PBS RL-30, Cost overruns for the 200 West Pump and Treat System are being addressed and additional funding will be identified as required. For PBS RL-40, no corrective actions are required at this time. For PBS RL-41, change requests and REAs are being prepared to address additional soil contamination efforts not priced in the original contract. No corrective actions are required for D&D. For PBS RL-42, no corrective actions are required at this time.

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

The cumulative to date cost and schedule variances are within reporting thresholds except for RL-40, RL-41 and RL-42 which have favorable cost variances of 7.5%, 4.6% and 11.8% respectively. Variance by PBS follows: RL-11 PFP, the cumulative to date cost and schedule variances are within reporting thresholds. RL-12 has no significant impacts. The RL-13 Solid Waste Stabilization and Disposition monthly Cost and Schedule variances are within reporting thresholds. For RL-30, there is no impact associated with the current month positive variance. The favorable schedule variance in RL-40 is within reporting threshold and is the result of demobilization and surveys requiring increased resources and costs for MSA fleet

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services significantly greater than plan. The unfavorable cost variance in RL-40 is within reporting threshold. The cumulative to date cost and schedule variances for RL-41 Nuclear Facilities D&D RC Closure Project favorable current period schedule and cost variances are primarily due to the FY2012 Execution Plan BCR moving work that has been started from FY2011 to FY2012. The cumulative to date cost and schedule variances for RL-42 FFTF continues to have no schedule variances and a favorable cost variance due to lower than anticipated cost of maintaining in a cold and dry status.

**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 \$38.4 million and +0.6%. This variance is within threshold for the Project. Furthermore, the VACs at 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	364,421,620
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)		
	Total Negotiated Cost Changes	122,898,037
	Grand Total Adjustments	487,319,657

**Use of Management Reserve (MR):** In February, Management Reserve (MR) is unchanged.

**Management Reserve Utilization**

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
N/A	N/A	N/A	N/A	N/A
<b>No MR Change in February 2012</b>				

**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.

<b>Prepared by:</b> Project Control Staff	<b>Date:</b> 2/29/2012	<b>Approved by:</b>	<b>Date:</b>
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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)