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

							CLAS	SSIFICATION (When Fil	led in)								
		C	ONTRACT PERFORMA	NCE REPORT				(,					FORM APPROVE	D		
		FORM	AT 1 - WORK BREAKDO	OWN STRUCTUR	RE						DOLLARS IN	Thousands of \$		OMB No. 0704-0188			
1. CONTRACTOR			2. CONTRACT					3. PROGRAM						4. REPORT PER	OD		
a. NAME			a. NAME					a. NAME						a. FROM (YYYY)	MMDD)		
CH2M HILL Plateau Remediation Company			Plateau Remediation Co	ntract				Plateau Remediation Co	ntract								
b. LOCATION (Address and ZIP Code)			b. NUMBER					b. PHASE							2012 / 01 / 23		
Richland, WA			RL14788											b. TO (YYYYMM	IDD)		
			c. TYPE			d. SHARE RATIO	0	c. EVMS ACCEPTAN									
			CPAF					NO	YES X	9/18/2009					2012 / 02 / 19		
5. CONTRACT DATA											_						
a. QUANTITY	b. NEGOTIATED		ATED COST OF	d. TARGE		e. TARGET	f. Es	STIMATED	g. CON		h. E	STIMATED CON	TRACT		i. DATE OF OTB/OT	rs	
	COST	AUTHORIZED	UNPRICED WORK		FEE	PRICE		PRICE		EILING		CEILING					
	5,401,410		364,422	250,	237	5,651,647		641,629	5,65	1,647		6,641,629					
6. ESTIMATED COST AT COMPLETION			ı					CONTRACTOR REPR			1						
	MANAGEMEN		CONTRACT B		VAF	RIANCE	a. NAME (Last, First, Middle Initial) b. TITLE										
	AT COMP		BASE			(2)	Bang, M.V.	Prime Contract Manager									
- DEGT OAGE	(1)		(2)			(3)	- CIONATURE							L DATE GIONED			
a. BEST CASE	6,304,						c. SIGNATURE							d. DATE SIGNED			
b. WORST CASE	6,429,		5,765,832		(00)E E00)								2/20/20	12		
c. MOST LIKELY 8. PERFORMANCE DATA	6,391,	392	5,765,832		(62	25,560)											
WBS[1]	1	OI I	RRENT PERIOD			1	O.I.	JMULATIVE TO DATE			1 -	REPROGRAMMIN	0		AT COMPLETION		
WPO[1]			ACTUAL	1					I			ADJUSTMENTS			AT COMPLETION		
	BUDGETE	D COST	COST	VARIA	ANCE	RUDGE	TED COST	ACTUAL COST	VARI	ANCE		ADJUSTMENTS					
	WORK	WORK	WORK	77442	WOL.	WORK	WORK	WORK	77410	THOL	COST	SCHEDULE		BUDGETED	ESTIMATED	VARIANCE	
ITEM	SCHEDULED	PERFORMED	PERFORMED	SCHEDULE	COST	SCHEDULED	PERFORMED	PERFORMED	SCHEDULE	COST	VARIANCE	VARIANCE	BUDGET	DODGETED	LOTHWINTED	Villianoe	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)	
					. ,	, ,			, ,	•							
1																	
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	U	1,504	0	U	U	25,429	24,051	1,377	
b. Cost of Money c. Gen. and Admin.	U	U	U	U	U	U	U	U	0	0	0	0	U	0	U	0	
c. Gen. and Admin. d. Undist. Budget	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	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	30,037	TU,U/3	U U,∠ II	1,344	1,000	2,700,910	2,700,010	2,700,0 4 1	(0,004)	4 1 ,0/0	U	U	U	86,557	0,004,000	30,330	
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	33,337	.0,070	00,E11	.,	.,000	_,,,,,,,,,,,	_,, 00,010	_,, 50,0	(0,001)	,575	l	J	Ŭ	5, .20,7 .2			
a. Variance Adjustment																	
b. Total Contract Variance									(3,604)	24,673				6,429,742	6,304,835	124,907	

CLACC	IFICATION	/\M/hon	Eillad In)
LLAGO	IFICATION	(v v i i e i i	rinea iii

						CLASSIFICATION	(When Filled In)									
		PERFORMANCE F									DOLLADS IN	Thousands of t		FORM APPROV		
1. CONTRACTOR	FORMAT 2 - OR	GANIZATIONAL CA	2. CONTRACT					3. PROGRAM			DOLLARS IN	_ I housands of \$		OMB No. 0704-0188 4. REPORT PERIOD		
a. NAME			a. NAME					a. NAME						a. FROM (YYY		
CH2M HILL Plateau Remediation Company			Plateau Remediatio	n Contract				Plateau Remediation	n Contract					(,,,	,	
b. LOCATION (Address and ZIP Code)			b. NUMBER					b. PHASE						2012 / 01 / 23		
Richland, WA			RL14788											b. TO (YYYYM	IMDD)	
			c. TYPE			d. SHARE RATIO		c. EVMS ACCEPT								
5. PERFORMANCE DATA			CPAF					NO	YES X	9/18/2009					2012 / 02 / 19	
5. PERFORMANCE DATA FOC			CURRENT PERIOD				CIII	MULATIVE TO DATE	=		REPROG	RAMMING ADJU	ISTMENTS		AT COMPLETION	
			ACTUAL					ACTUAL	- 		1 1100		JOHN ENTIRE		//	
	BUDGET	ED COST	COST	VARIA	NCE	BUDGET	ED COST	COST	VARIA	NCE						
	WORK	WORK	WORK			WORK	WORK	WORK			COST	SCHEDULE		BUDGETED	ESTIMATED	VARIANCE
ITEM	SCHEDULED	PERFORMED	PERFORMED	SCHEDULE	COST	SCHEDULED	PERFORMED	PERFORMED	SCHEDULE	COST	VARIANCE	VARIANCE	BUDGET	4.0	(4.5)	(40)
30A - Project Services & Support	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
011.A - Proj Services & Support	0	0	0	0	0	62,534	62,534	54,914	0	7,619	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	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	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	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	47,955	38,102	9,853
041.A - Proj Services & Support	0	0	0	0	0	36,959	36,959	29,926	0	7,032 112	0	0	0	36,959	29,926 1,492	7,032 112
042.A - Proj Services & Support		0	0	0	0	1,604 324,047	1,604 324,047	1,492 295,756	0	28,291	l ő	0	0	1,604 324,047	295,756	28,291
30B - WBS 98 PSD Distribution	1	_		<u> </u>		J_ 1,5-1,	1,0-1 <i>1</i>				<u> </u>	<u>_</u>	<u>~</u> _			
011.A1 - Project Specific Distributables	0	0	0	0	0	16,561	16,561	17,047	0	(486)	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	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	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	20,184	17,326	2,858
041.A1 - Project Specific Distributables	l o	n	0 0	0	0 0	12,155 67,718	12,155 67,718	10,176 69,727	0 0	1,979 (2,008)	l o	n	0	12,155 67,718	10,176 69,727	1,979 (2,008)
30C - WBS 98 R&RP Distribution	1 -			<u> </u>		57,713	07,710	00,727	`	(2,000)	 	<u> </u>		57,710	JU, / L /	(2,000)
011.A2 - PSD R & RP	0	0	0	0	0	950	950	1,230	0	(280)	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	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	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	989	3,154	(2,164)
040.A2 - PSD R&RP 041.A2 - PSD R&RP	0	0	0	0	0	1,076 854	1,076 854	705 604	0	371 250	0	0	0	1,076 854	705 604	371 250
041.A2 - PSD R&RP 042.A2 - PSD R&RP	0	0	0	0	0	004	05 4 0	604 22	0	(22)	0	0	0	00 4 0	22	(22)
042.72 - 1 0D Rarti	l ŏ	0	ŏ	Ö	ŏ	5,000	5,000	9,417	0	(4,417)	Ŏ	Ö	Ŏ	5,000	9,417	(4,41 7)
30W - WBS 98 WFR Distribution							·	·		<u> </u>				·		
011.A3 - PSD WFR	0	0	0	0	0	2,996	2,996	2,996	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	22	22	0
013.A3 - PSD WFR 040.A3 - PSD WFR	0	0	0	0	0	12,490	12,490	12,490	0	0	0	0	0	12,490	12,490	0
040.A3 - PSD WFR 041.A3 - PSD WFR	0	0	0	0	0	2,053 2,568	2,053 2,568	2,053 2,568	0	0	0	0	0	2,053 2,568	2,053 2,568	0
041.A0-1 0D WTK	l ŏ	Ŏ	Ŏ	ŏ	ŏ	20,128	20,128	20,128	Ŏ	0	l ő	ŏ	Ŏ	20,128	20,128	Ŏ
34 - Environmental Prog & Strategic Planning						·		·							·	
030.2 - Envr Prog & Strategic Planning	410	453	470	43	(17)	33,776	33,518	30,889	(258)	2,629	0	0	0	76,695	74,466	2,228
35 - Business Services	410	453	470	43	(17)	33,776	33,518	30,889	(258)	2,629	0	0	0	76,695	74,466	2,228
012.3 - Transition (PTB)	0	0	n	0	0	21,768	21,768	21,768	0	0	0	0	0	21,768	21,768	0
030.9F - Ramp Up/Transition - Fac	0	0	0	0	(0)	23,047	23,047	23,325	0	(277)	0	0	0	23,047	23,514	(467)
	Ŏ	0	ŏ	Ö	(0)	44,816	44,816	45,093	ő	(277)	Ŏ	Ŏ	Ŏ	44,816	45,282	(467)
3A - 100K Area Project					•											, ,
012.1 - 100 K Area Project	2,878	2,831	3,000	(47)	(169)	97,938	97,891	100,927	(46)	(3,035)	0	0	0	247,243	251,197	(3,954)
012.2 - Sludge Treatment Project	3,755	3,564	3,538	(191)	26	130,641	130,889	129,017	248	1,872	0	0	0	325,904	324,258	1,647
040.1 - PRC D&D 040.2 - D&D Fac Waste Site Remediation	/	23 0	406 (3)	16 0	(383) 3	189,653 67,490	189,577 67,601	185,359 60,096	(<mark>76)</mark> 111	4,218 7,505	0	0	U O	418,247 378,476	403,684 371,085	14,563 7,392
040.2 - D&D Fac Waste Site Remediation 041.1 - River Zone	2,438	1,249	2,027	(1,189)	ა (778)	153,203	152,088	168,367	(1,116)	7,505 (16,280)	0	0	0	376,476	371,065 352,441	7,392 (12,553)
041.3 - Waste Sites	1,155	43	216	(1,112)	(173)	61,368	60,332	41,157	(1,036)	19,175	ő	Ö	Õ	100,849	86,352	14,497
	10,233	7,710	9,183	(2,523)	(1,473)	700,294	698,379	684,923	(1,915)	13,456	0	0	0	1,810,607	1,789,016	21,592
3B - PFP Closure, BOS & Infrastructure	40.050	40.405	40.407	200	000	204 204	077 500	204 200	(4.044)	(10.070)		^	•	000 450	004.000	(40,000)
011.1 - Plutonium Finishing Plant	10,050 10,050	10,435 10,435	10,197 10,197	386 386	238 238	381,834 381,834	377,523 377,523	394,399 394,399	(4,311) (4,311)	(16,876) (16,876)	l o	0	0 0	806,159 806,159	824,839 824,839	(18,680) (18,680)
3C - Waste & Fuels Management Project	10,000	10,400	10,13/	J00	۷.00	561,65 4	U11,U2U	তত ্ব ,তত্তত	(4,511)	(10,070)	 	U	U	500,158	UL 1 ,UJ3	(10,000)
013.1 - Waste Management	6,646	6,643	6,608	(3)	34	544,750	543,815	542,426	(934)	1,390	0	0	0	1,723,363	1,723,125	238
042.1 - FFTF	144	144	139	(0)	5	11,091	11,091	9,677	0	1,414	0	0	0	23,825	22,537	1,288
040.3 - PRC Fac & Waste Site Maint	880	880	954	(0)	(74)	28,025	28,025	26,082	(0)	1,943	0	0	0	102,138	99,392	2,746
2D. Soil 9 Groundwater Demodiation	7,670	7,667	7,701	(3)	(34)	583,866	582,932	578,185	(934)	4,747	0	0	0	1,849,325	1,845,053	4,272
3D - Soil & Groundwater Remediation 030.1 - Soil & GW Remediation	6,436	6,481	6,381	45	100	346,501	348,301	336,789	1,800	11,512	0	0	0	1,062,047	1,042,086	19,961
OOO.1 - OOII & OVE INGITIEGIALION	6,436 6,436	6,481	6,381	45 45	100 100	346,501 346,501	348,301	336,789	1,800	11,512 11,512	l ő	0	0	1,062,047	1,042,086	19,961 19,961
3F - Engineering, Projects & Construction	5,155	0, 10 1	J,00 i			0.0,001	J 10,001	555,766	.,000	, 0 12	 	~		.,552,547	.,012,000	. 0,001
030.3 - EPC - Groundwater	3,838	7,832	5,278	3,994	2,555	258,939	260,953	273,338	2,014	(12,385)	0	0	0	276,643	289,072	(12,429)
	3,838	7,832	5,278	3,994	2,555	258,939	260,953	273,338	2,014	(12,385)	0	0	0	276,643	289,072	(12,429)
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	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	6,304,841	38,344
f. Management Resrv.	55,557	70,073	00,£11	1,072	1,000	£,700,810	2,700,010	£,700,041	(0,007)	£7,0/0	J	J	J	86,557	0,004,0 4 1	00,077
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		
	<u> </u>	•	•	•	•		•	· ·		-	-			- · ·		

February 2012 Monthly Report

		CONTRACT	PERFORMANO	E REPORT										Form Approved	i
			FO	RMAT 3 - BASE	LINE			DOLLARS IN THOUSANDS					OMB No. 0704-0188		
1. CONTRACTOR			2. CONTRACT					3. PROGRAM					4	DD	
CH2M HILL Plateau Remediation Company			a. NAME: Plateau Remediation Contract						Plateau Remedi	iation Contract			a. FROM:	2012/01/23	
b. LOCATION:			b. NUMBER:	RL14788				b. PHASE					b. TO:	2012/02/19	
Richland, WA			c. TYPE:	CPAF				c. EVMS ACCI	EPTANCE						
			d. SHARE RAT	10:				NO	YES X	9/18/2009)				
5. CONTRACT DATA								•					•		
a. ORIGINAL NEGOTIATED COST		b. NEGOTIAT	ED CONTRACT	c. CURRENT	NEGOTIATED	d. ESTIM/	ATED COST	e. CONTRA	CT BUDGET	f.	TOTAL ALLOCA	TED		g. DIFFERENCE	
i		CHA	ANGE	COST	(A + B)	AUTH UNP	RICED WORK	BASE	(C + D)		BUDGET			(E - F)	
4,312,366		\$1,0	89,044	\$5,4	01,410	364	1,422	\$5,7	65,832		\$6,494,539			(\$728,708)	
h. CONTRACT START DATE		i. DEFINITIZATION DATE			j. PL	ANNED COMPL	DATE		k. CONT COM	IPLETION DATE			I. EST COMP	LETION DATE	
6/19/2008			6/19/2008 9/30/2018 9/30/2018						9/30						
6. PERFORMANCE DATA		BUDGETED COST FOR WORK SCHEDULED (NON - CUMULATIVE)													
	BCWS	BCWS	SIX MONTH FORECAST												
ITEM	CUM	FOR													
	то	REPORT	+1	+2	+3	+4	+5	+6	FY09	FY10	FY11	FY12	OUT	UNDISTRIB	TOTAL
	DATE	PERIOD	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12					YEARS	BUDGET	BUDGET
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
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

CLASSIFICATION (When Filled In)

CONTRA	CT PERFOR	MANCE REPO	ORT		CL	ASSIFICA	ATION (W	hen Filled	in)			FORM APPROVED
OONTIA	FORMAT 4 - S		J1(1									OMB No. 0704-0188
1. CONTRACTOR			2. CONTI	RACT				3. PROG	RAM			4. REPORT PERIOD
a. NAME			a. NAME					a. NAME				a. FROM (YYYYMMDD)
CH2M HILL Plateau Remediation Company				emediation	Contract				emediation Con	tract		2012 / 01 / 23
b. LOCATION (Address and ZIP Code)			b. NUMBI	ER				b. PHASE				L TO 0000(4110D)
Richland, WA			RL14788 c. TYPE		I CHADI	- DATIO		- F\/MC	ACCEPTANCE	_		b. TO (YYYYMMDD)
			CPAF		d. SHARI	ERATIO		NO	9/18/2009			2012 / 02 / 19
PERFORMANCE DATA (All figures in whole numbers of equivalen	t month. One ea	uivalent month ed		rson worki	na one moi	nth)		110	0/10/2000			2012/02/10
,					•	,						
	ACTUAL CURRENT	ACTUAL END OF CURRENT										
	PERIOD	PERIOD						_				
FOC Group by FOC		(Cumulative)		-	IX MONTH			on-Cumulat		OLEIED DEDI	000	AT
			+1	+2	+3	+4	+5	+6	SPEC	CIFIED PERIO	008 	COMPLETION
ITEM			Mar	Apr	May	Jun	Jul	Aug	REM FY12	FY13	FY14-18	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)	(12)	(13)	(15)
30B - WBS 98 PSD Distribution												
011.A1 - Project Specific Distributables	0	1	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
030.A1 - Project Specific Distributables 040.A1 - Project Specific Distributables	0	0	0 0	0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0
3.3% (1 1 Tojout opoullo Distributables	0	1	0	0	0	0	0	0	0	0	0	1
31 - Communications & Outreach			-	-	-	=		-	-	-		
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
32 - Safety, Health, Security & Quality	22	4.00=	70	70	70	70	70	70	70	700	0.000	0.100
000.2 - Safety,Health,Security/Quality	60 60	4,037 4,037	72 72	72 72	72 72	72 72	72 72	72 72	72 72	730 730	2,889 2,889	8,162 8,162
34 - Environmental Prog & Strategic Planning		7,001	1 4	14	1 4	1 4	12	1 4	14	1 30	۷,003	0,102
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
35 - Business Services												1 200
000.6A - Expense PSD 000.8 - Chief Financial Officer	0	1,302	0	0	0	0	0	0	0	0	0	1,302 12,069
000.9 - Chief Information Officer	99	4,594 4	102 0	102 0	100 0	101 0	101 0	100 0	100 0	1,190 0	5,579 0	12,009
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 041.9T - Ramp Up/Transition - Training	0	1 13	0 0	0	0 0	0 0	0 0	0 0	0 0	0	0	1 13
041.31 - Ramp σφ/ Hansillon - Haming	99	6,240	102	102	100	101	101	100	100	1,190	5,579	13,715
36 - Prime Contract & Project Integration										-,,,,,,,,	2,010	,
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
39 - PS&S G&A Adder Offset	•	•	•	•	•	•	•	•	•	•	•	0
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
3A - 100K Area Project & BOS D&D	<u> </u>	<u> </u>		<u> </u>				<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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 10,146
041.1 - River Zone 041.3 - Waste Sites	62 4	5,176 1,007	69 4	91 6	79 8	66 9	69 7	84 6	89 6	715 7	3,707 911	10,146 1,971
OT 1.0 - WASIE CILES	4 314	1,007 25,198	4 351	3 55	8 363	9 351	352	3 63	6 367	, 3,485	911 20,276	1,971 51,461
3B - PFP Closure	V17	20,100								- 5, ∓00	_0,_10	V 1, TV 1
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
3C - Waste & Fuels Management Project			-	-	.	.					~ ·	07.400
013.1 - Waste Management 013.3 - Solid Waste Variable	319	28,778	347	345	343	346	367	366	364	4,347	31,798	67,400 1,270
013.3 - Solid Waste Variable 040.3 - PRC Fac & Waste Site Maint	9 38	568 1,792	9 44	9 44	9 44	9 44	9 44	9 45	9 44	108 600	540 2,821	1,279 5,522
042.1 - FFTF	36 3	540	6	6	6	6	6	45 6	6	83	413	1,078
	370	31,677	406	404	402	406	426	426	423	5,138	35,572	75,280
3D - Soil & Groundwater Remediation											*	
030.1 - Soil & GW Remediation	213	13,935	256	284	273	331	336	302	299	3,528	18,005	37,549
OF Funincasing Projects C. Constant	213	13,935	256	284	273	331	336	302	299	3,528	18,005	37,549
3F - Engineering, Projects & Construction 000.F - Eng/Procurement & Construction	16	1 100	10	10	10	10	10	10	10	197	766	2,177
030.3 - EPC - Groundwater	16 37	1,102 3,164	18 62	18 56	18 24	18 12	18 6	18 5	18 1	187 26	766 128	2,177 3,485
555.5 El 5 Glodilation	5 2	4,266	7 9	73	42	30	24	22	19	213	894	5,662
		,	-							-		, -
Grand Totals:	1,594	113,100	1,870	1,881	1,849	1,881		1,879	1,882	21,953	97,115	245,305

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

		CLAS	SSIFICATION	(When Fi	lled In)					
F	_	FORM APPROVED OMB No. 0704-0188								
1. CONTRACTOR		2. CONTRACT		3. F	ROGRAM		4. REPO	RT PERIOD		
a. NAME CH2M HILL Plateau Remediation Comp	any	a. NAME Plateau Remed	liation Contract		NAME eau Remediatio	on Contract	a. FROM (YYYY/MM/DD) 2012/01/23			
b. LOCATION (Address a Richland, WA 99354	nd ZIP Code)	b. NUMBER RL c. TYPE		Bas	PHASE e and ARRA	b. TO (YYYY/MM/DD) 2012/02/19				
Normanu, WA 33334	criiand, WA 99354		d. SHARE RATIO	_	EVMS ACCEPT 9/09/18					ANCE YES X
	BCWS	BCWP	ACWP	SV in \$	SV in %	CV in \$	CV %	SPI	СРІ	
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	
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC				
At Complete:	6,343,185	6,304,835	38,350	0.6%	1.0	1.0				

Explanation of Variance/Description of Problem:

Current Period Schedule Variance: The favorable Schedule Variance (+\$1.9M) reflects the following:

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-30 positive variance (+\$4.0M) is due to 200W P&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).

Current Period Cost Variance: 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&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).

Cumulative Schedule Variance: 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.

Cumulative Cost Variance: 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&A/DD/PSD distribution in variances (+21.9M).

Impact:

Current Period Schedule: 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.

Current Period Cost: 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.

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CTD Schedule: For PBS RL-11, Although the performance was poor in the first guarter 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 actions are required. For PBS RL-30, 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. (COMPLETÉ). 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). April 2012: PFP will begin to develop the implementation plan. 7. 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. 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					
No MR Change in February 2012									

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:	Date:	Approved by:	Date:
Project Control Staff	2/29/2012		

(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)