

Appendix A

Contract Performance Reports

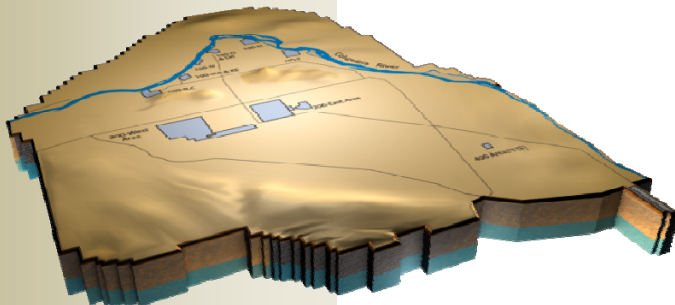
Format 1 - Work Breakdown Structure

Format 2 - Organizational Categories

Format 3 - Baseline

Format 4 - Staffing

Format 5 - Explanation and Problem Analysis



FORMAT 2, DD FORM 2734/2, MAR 05, ORGANIZATIONAL CATEGORIES

CLASSIFICATION (When Filled In)																
CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES												DOLLARS IN Thousands of \$			FORM APPROVED OMB No. 0704-0188	
1. CONTRACTOR				2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME CH2M HILL Plateau Remediation Company				a. NAME Plateau Remediation Contract				a. NAME Plateau Remediation Contract				a. FROM (YYYYMMDD) 2008 / 10 / 27				
b. LOCATION (Address and ZIP Code) Richland, WA				b. NUMBER RL14788				b. PHASE				b. TO (YYYYMMDD) 2008 / 11 / 23				
c. TYPE CPAF				d. SHARE RATIO				c. EVMS ACCEPTANCE NO X YES (YYYYMMDD)								
5. PERFORMANCE DATA																
FOC ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE		COST VARIANCE (12e)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)						
3A - 100K Area Project																
012.1 - 100 K Area Project	2,606	1,636	4,105	(970)	(2,468)	8,053	6,815	11,177	(1,237)	(4,361)	0	0	0	30,226	30,226	0
012.A - Proj Services & Support	697	697	926	0	(229)	2,090	2,090	2,264	0	(174)	0	0	0	8,358	8,358	0
012.3 - Transition (PTB)	0	0	0	0	0	21,768	21,768	21,768	0	0	0	0	0	21,768	21,768	0
041.1 - PRC D&D	205	107	153	(98)	(46)	438	214	208	(224)	6	0	0	0	5,836	5,836	0
041.A - Project Services & Support	101	101	71	0	30	304	304	174	0	130	0	0	0	1,217	1,217	0
	3,610	2,541	5,254	(1,069)	(2,713)	32,653	31,191	35,591	(1,461)	(4,399)	0	0	0	67,405	67,405	0
3B - PFP Closure, BOS & Infrastructure																
011.1 - Plutonium Finishing Plant	7,205	5,627	6,564	(1,578)	(937)	21,663	20,371	16,814	(1,292)	3,557	0	0	0	83,290	83,290	0
011.A - Project Services & Support	1,483	1,483	1,495	0	(12)	4,449	4,449	3,656	0	793	0	0	0	17,796	17,796	0
040.1 - PRC D&D	2,631	2,362	2,974	(269)	(612)	9,448	7,371	6,082	(2,077)	1,290	0	0	0	43,699	43,699	0
040.A - Project Services & Support	540	540	712	0	(172)	1,619	1,619	1,741	0	(122)	0	0	0	6,475	6,475	0
042.1 - FFTF	814	694	1,296	(120)	(601)	3,227	2,859	3,246	(368)	(388)	0	0	0	7,235	7,235	0
042.A - Proj Services & Support	107	107	142	0	(36)	320	320	348	0	(28)	0	0	0	1,279	1,279	0
	12,779	10,813	13,183	(1,967)	(2,370)	40,725	36,988	31,888	(3,738)	5,100	0	0	0	159,774	159,774	0
3C - Waste & Fuels Management Project																
013.1 - Waste Mangement	10,226	8,617	14,607	(1,609)	(5,991)	29,788	29,515	30,448	(273)	(932)	0	0	0	112,766	112,766	0
013.2 - SNF Disposition	531	74	1,049	(457)	(975)	2,850	1,999	1,597	(851)	403	0	0	0	7,211	7,211	0
013.A - Proj Services & Support	1,978	1,978	2,064	0	(87)	5,934	5,934	5,050	0	884	0	0	0	23,734	23,734	0
	12,735	10,669	17,721	(2,066)	(7,052)	38,572	37,448	37,094	(1,124)	354	0	0	0	143,711	143,711	0
3D - Soil & Groundwater Remediation																
030.1 - Soil & GW Remediation	6,047	5,607	8,660	(440)	(3,053)	19,632	18,267	20,053	(1,365)	(1,786)	0	0	0	84,208	84,208	0
030.A - Proj Services & Support	1,828	1,828	1,708	0	119	5,482	5,482	4,179	0	1,304	0	0	0	21,930	21,930	0
030.2 - Envr Prog & Regl Mgmt	714	623	784	(91)	(160)	2,004	1,934	1,819	(69)	115	0	0	0	8,867	8,867	0
	8,588	8,058	11,152	(530)	(3,094)	27,118	25,684	26,050	(1,434)	(366)	0	0	0	115,005	115,005	0
3F - Engineering, Procurement & Construction Proj																
012.2 - Sludge Treatment Project	3,096	2,448	3,240	(648)	(792)	9,748	7,928	5,969	(1,820)	1,959	0	0	0	27,870	27,870	0
	3,096	2,448	3,240	(648)	(792)	9,748	7,928	5,969	(1,820)	1,959	0	0	0	27,870	27,870	0
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	40,808	34,529	50,551	(6,279)	(16,022)	148,815	139,239	136,591	(9,576)	2,648	0	0	0	513,766	513,766	0
f. Management Resrv.														12,770		
g. Total	40,808	34,529	50,551	(6,279)	(16,022)	148,815	139,239	136,591	(9,576)	2,648	0	0	0	526,536		

CONTRACT PERFORMANCE REPORT											Form Approved				
FORMAT 3 - BASELINE											OMB No. 0704-0188				
DOLLARS IN THOUSANDS															
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 X YES				4. REPORT PERIOD a. FROM: 2008/11/24 b. TO: 2008/12/28				
b. LOCATION: Richland, WA															
5. CONTRACT DATA															
a. ORIGINAL NEGOTIATED COST \$609,578			b. NEGOTIATED CONTRACT CHANGE -\$83,042		c. CURRENT NEGOTIATED COST (A + B) \$526,536		d. ESTIMATED COST AUTH UNPRICED WORK \$0		e. CONTRACT BUDGET BASE (C + D) \$526,536		f. TOTAL ALLOCATED BUDGET \$513,766		g. DIFFERENCE (E - F) \$12,770		
h. CONTRACT START DATE NA			i. DEFINITIZATION DATE NA		j. PLANNED COMPL DATE NA		k. CONT COMPLETION DATE NA				l. EST COMPLETION DATE NA				
6. PERFORMANCE DATA															
ITEM (1)	BCWS CUM TO DATE (2)	BCWS FOR REPORT PERIOD (3)	SIX MONTH FORECAST						FY09 July - Sept (10)	FY10 (11)	FY11 (12)	FY12 (13)	OUT YEARS (14)	UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)
			+1 Jan-09 (4)	+2 Feb-09 (5)	+3 Mar-09 (6)	+4 Apr-09 (7)	+5 May-09 (8)	6+ Jun-09 (9)							
a. PM BASELINE (BEGIN OF PERIOD)	108,008	41,158	42,949	42,901	39,446	46,038	39,329	39,291	114,674	-	-	-	-	513,794	
b. BASELINE CHANGES AUTH DURING REPORT PERIOD														0	
011 Totals		0	0	0	0	0	0	0	0					0	
PRC-09-007 R1, FY08 Contract Accrual Transfer from FH		(2)	(1)	(1)	(1)	(1)	(1)	(1)	(2)					(9)	
012 Totals		(2)	(1)	(1)	(1)	(1)	(1)	(1)	(2)					(9)	
PRC-09-007 R1, FY08 Contract Accrual Transfer from FH		(340)	43	43	43	43	43	43	80					(0)	
013-09-012, Adj. to RL-13 FY09 IWP; Changes to EV Methods		0	0	0	0	0	0	0	0					0	
013-09-011, Adj. to RL-13 FY09 IWP to Balance to Target		(8)	(3)	(3)	(3)	(3)	(3)	0	0					(19)	
013 Totals		(348)	41	41	41	41	43	43	80					(19)	
030-09-002, Adj. to RL-30 FY09 IWP: Changes to EV Methods		0	0	0	0	0	0	0	0					0	
030 Totals		0	0	0	0	0	0	0	0					0	
040 Totals		0	0	0	0	0	0	0	0					0	
041 Totals		0	0	0	0	0	0	0	0					0	
042 Totals		0	0	0	0	0	0	0	0					0	
SUBTOTAL Changes		(350)	40	40	40	40	42	42	78					(28)	
c. PM BASELINE (END OF PERIOD)	148,815		42,989	42,941	39,486	46,078	39,372	39,334	114,752					513,766	
7. MANAGEMENT RESERVE														12,770	
8. TOTAL														526,536	

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT															FORM APPROVED	
FORMAT 4 - STAFFING															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) 2008 / 11 / 24					
b. LOCATION (Address and ZIP Code) Richland, WA			b. NUMBER RL14788				b. PHASE				b. TO (YYYYMMDD) 2008 / 12 / 28					
			c. TYPE CPAF		d. SHARE RATIO		c. EVMS ACCEPTANCE NO X YES (YYYYMMDD)									
5. PERFORMANCE DATA (All figures in whole numbers)																
FOC Group by FOC	ACTUAL CURRENT PERIOD	ACTUAL END OF CURRENT PERIOD (Cumulative)	FORECAST (Non-Cumulative)												AT COMPLETION	
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS							
			+1 Nov (4)	+2 Dec (5)	+3 Jan (6)	+4 Feb (7)	+5 Mar (8)	+6 Apr (9)	May (10)	June (11)	Jul (12)	Aug (13)	Sep (14)	(15)		
30 - SP/Outreach, SHS&Q, Eng, Env Mgt, Bus Svcs																
000.1 - Strategic Planning & Outreach	16	41			23	22	22	17	22	23	19	23	16	229		
000.2 - Safety, Health, Security/Quality	61	173			63	60	59	47	59	63	52	62	44	682		
000.3 - Engineering	10	23			20	19	19	15	19	20	16	20	14	184		
000.4 - Environmental Prog & Regl Mgt	14	74			22	21	21	17	21	22	18	22	15	253		
000.5 - Business Servs & Proj Controls	85	253			100	95	94	75	94	100	83	98	69	1,060		
000.F - Eng/Procurement & Construction	8	17			0	0	0	0	0	0	0	0	0	17		
	192	580			228	216	215	171	215	228	189	224	159	2,425		
3A - 100K Area Project																
012.1 - 100 K Area Project	172	487			183	174	173	188	167	192	152	121	86	1,923		
041.1 - River Zone	12	14			19	18	18	22	43	42	37	47	34	294		
	184	501			202	192	190	210	210	234	189	169	120	2,217		
3B - PFP Closure, BOS & Infrastructure																
011.1 - Plutonium Finishing Plant	329	946			462	436	417	370	441	437	355	427	302	4,593		
040.1 - PRC D&D	96	221			235	239	237	203	244	285	267	287	194	2,411		
042.1 - FTF	53	166			73	52	46	33	42	46	37	38	26	558		
	477	1,333			770	728	700	605	727	767	659	752	521	7,562		
3C - Waste & Fuels Management Project																
013.1 - Waste Management	519	1,365			798	746	606	648	556	499	441	503	353	6,514		
	519	1,365			798	746	606	648	556	499	441	503	353	6,514		
3D - Soil & Groundwater Remediation																
030.1 - Soil & GW Remediation	297	804			387	353	348	304	362	390	323	381	270	3,921		
030.2 - Envr Prog & Regl Mgt	46	99			36	34	34	27	33	35	29	34	24	383		
	343	903			422	387	382	330	395	425	352	415	294	4,304		
3F - Engineering, Procurement & Construction Proj																
012.2 - Sludge Treatment Project	98	232			134	133	139	95	107	113	111	112	77	1,252		
013.2 - SNF Disposition	6	17			37	32	29	27	32	23	18	18	12	244		
	104	249			171	165	168	122	139	136	128	129	89	1,496		
Work For Other (WBS 200)																
WBS 900	16	51			11	10	10	8	6	7	6	7	5	121		
	321	950			0	0	0	0	0	0	0	0	0	950		
Grand Totals:	2,155	5,933			2,602	2,443	2,271	2,094	2,246	2,295	1,963	2,199	1,541	25,587		

FORMAT 5, DD FORM 2734/5, MAR 05, EXPLANATION AND PROBLEM ANALYSIS

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT								FORM APPROVED	
FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES								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) 2008 / 11 / 24	
b. LOCATION (Address and ZIP Code) Richland, WA 99354		b. NUMBER RL14788			b. PHASE			b. TO (YYYYMMDD) 2008 / 12 / 28	
		c. TYPE CPAF	d. SHARE RATIO		c. EVMS ACCEPTANCE (YYYYMMDD) NO X YES				
	BCWS	BCWP	ACWP	SV in \$	SV in %	CV in \$	CV %	SPI	CPI
Current:	40,808	34,529	50,550	(6,279)	-18%	(16,022)	-46%	0.85	0.68
Cumulative:	148,816	139,239	136,591	(9,576)	-7%	2,649	2%	0.94	1.02
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	513,766	513,766	0	0%	1.0	1.0			
Explanation of Variance/Description of Problem:									
Schedule: Delay in receipt of long lead material for HUFF containers, weather delays in field work, operational hold on WIPP Certification and TRU retrieval, KOP performing canister cleaning unplanned, and deferral of M-24 well drilling .									
Cost: Receipt of labor costs from prior months; performance not gained for labor resources assigned to delayed field work.									
Impact:									
Schedule: 1) Field work in waste packaging (RL-0013) demolition (RL-0012) and deactivation/walk-downs (RL-0041) delayed / impacted by inclement weather; 2) Support services for regulatory document development and well drilling delay (RL-0030); 3) Installation of equipment and sludge sampling delay while investigating the Potential Inadequacy in Safety Analysis (PISA), delayed design of KOP while performing un-planned canister wash (RL-0012); 4) M-24 well drilling will not be performed in fiscal year; 5) Delay in procurement of demolition equipment (RL-0040).									
Cost: 1) Cost efficiency in performance of work was off set by the receipt of labor costs from prior months (all PBSs), as the contract labor for the period from Oct - Dec from FFS was accrued. 2) Other negative variances resulted from weather impacts, as field work crews were not able to be shifted to other work, and did not earn performance for the labor cost incurred (RL-0012, RL-0013). 3) Other positive variance driven by under accrual for HUFF material (RL-0011), delay in receipt of cost for processing MLLW (RL-0013) and the delay in receipt in cost for some assessments such as occupancy, dosimetry, medical (All PBSs).									
Corrective Action:									
Schedule: 1) Evaluate schedule for opportunities to shorten future task durations and/or apply additional resources (RL-0011/RL-0012/RL-0041); 2) select preferred alternative and adjust planning to coincide with revised path to Critical Decision process (RL-0012). 3) The incorporation of re-planning represented by the change from the FY 2009 Interim Work Plan to the Initial Performance Measurement Baseline will also improve variance metrics because the revised plan is an better reflection of work priorities and resources assigned to perform the work scope. (All PBSs).									
Cost: 1) The focus on recovering field work schedule will improve negative variances as labor will earn progress value as work is accomplished (RL-0012, RL-0013, RL-0030). 2) The capture of all labor costs is receiving continuous attention as the large contract accruals are followed by invoicing on a regular basis, now that subcontracts are finalized and use of CLTR is in place. The effort to assure that assessment and service cost collection is up-to-date will continue with PHMC and other entities. 3) The incorporation of re-planning represented by the change from the FY 2009 Interim Work Plan to the Initial Performance Measurement Baseline will also improve variance metrics because the revised plan is an better reflection of work priorities and resources assigned to perform the work scope. (All PBSs).									
Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):									
Current and cumulative schedule variances reflect cause described above; current month cost variance dominated by receipt / accrual of October - December labor cost from subcontractor.									
Prepared by: D.E. Wertz		Date: 2008 / 12 / 28			Approved by:			Date: 2008 / 12 / 28	