



River Corridor Closure Project

Safety • Integrity • Teamwork • Disciplined Operations

DOE-RL / WCH Quarterly Executive Summary Review

July-September 2007

U.S. Department of Energy
Richland Operations Office



Safety

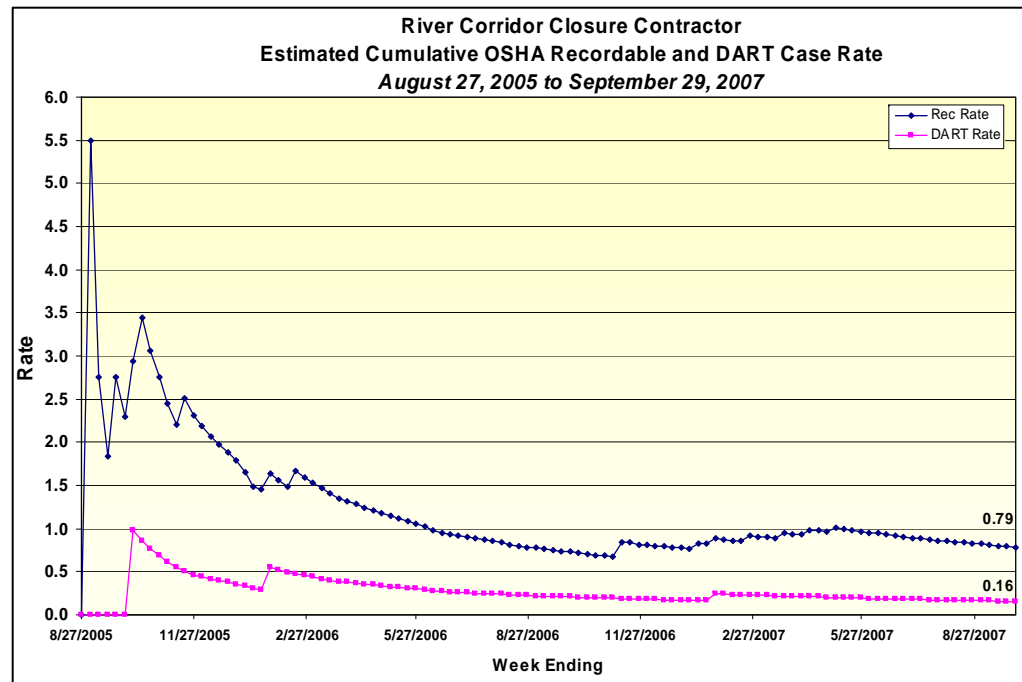
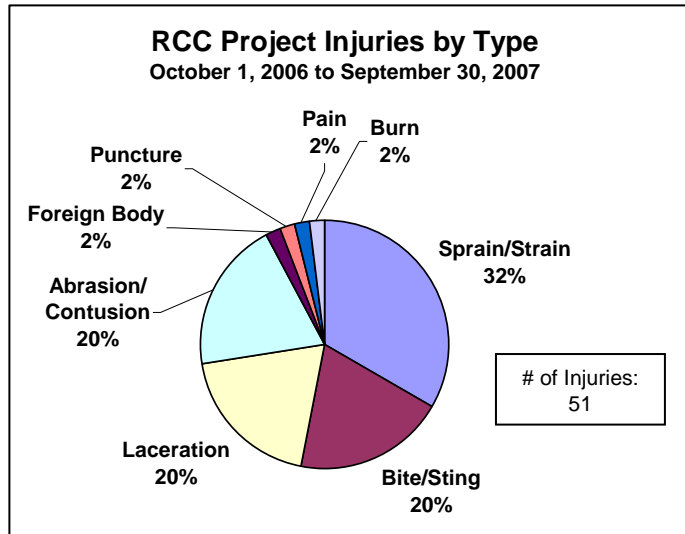
As of September 30, 2007, RCC has worked approximately 1,373,100 hours since the last lost workday case (January 23, 2007).

Inception to Date: 96 first aids; 12 recordable-only; 2 lost restricted; 1 lost workday

FYTD: 44 first aids; 7 recordable-only; 1 lost workday

Current Month: 7 first aids (1 contusion, 3 strains/sprains, 2 bites/stings, 1 laceration)

ISMS: Awaiting final report due November 20.



Graph tracks rate of injuries by week. Number of hours worked affects the OSHA rates (calculation is: # cases x 200,000 / actual hours worked). As of September 29, RCC Project total recordable case (TRC) rate was 0.79; DART rate was 0.16.

TPA Milestones (FY07-08)

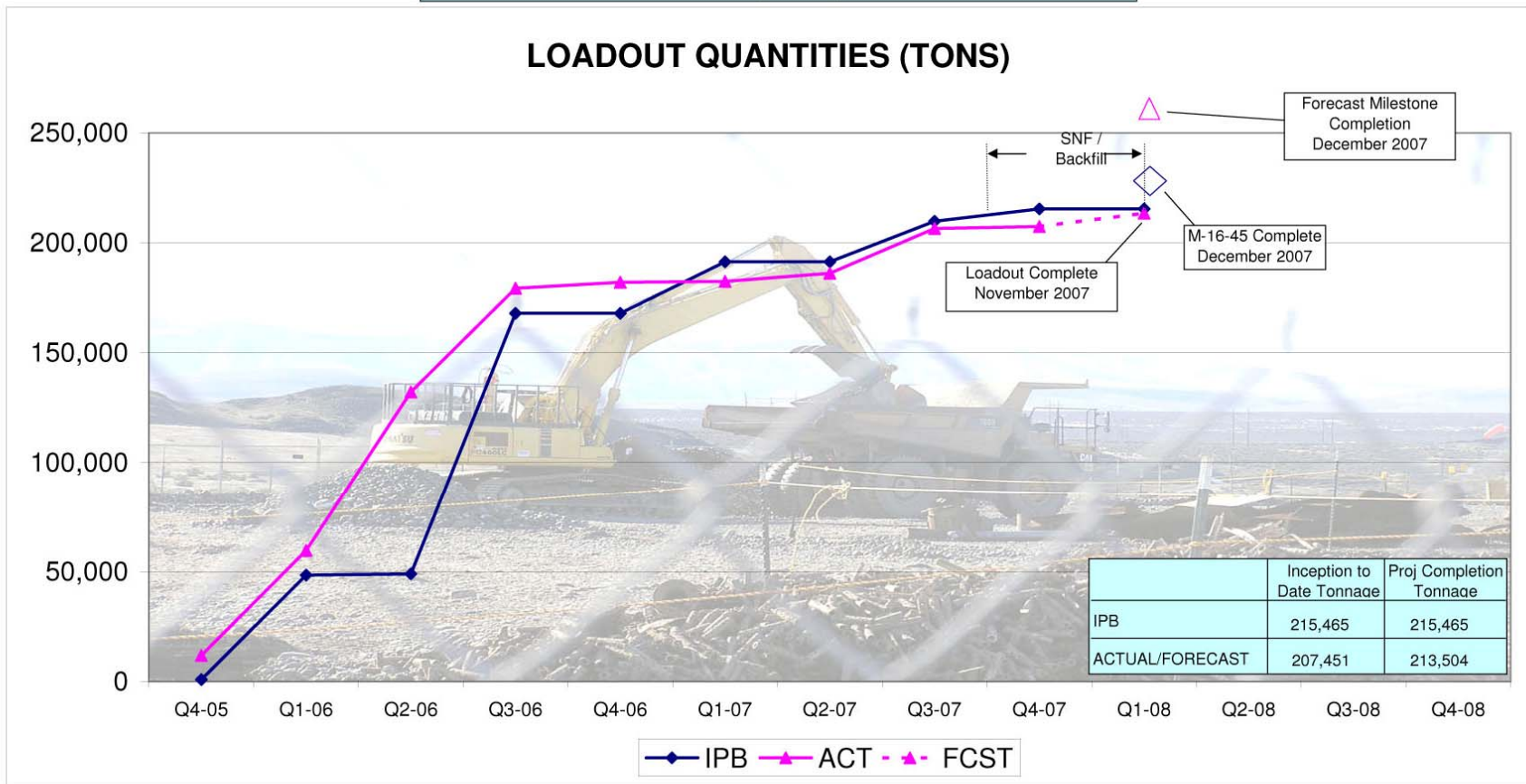
	Milestone No. / Description	Due Date	Status
M-16-57	Initiate Soil Remediation At K-East Basin	4/30/07	Missed – Currently in dispute resolution at IAMIT level
M-16-60	Complete Interim Remedial Actions for 3 Sites in 300-FF-2	4/30/07	Complete – 12/28/06
M-16-72	Submit Draft 100/300 Area Risk Assessment Report	6/30/07	Complete – 6/25/07
M-94-06	Remove 3 of 19 Facilities in 300 Area	12/31/07	Change request being prepared to extend date 6 months
M-16-45	Complete Interim Remedial Action for 100-B/C Area	12/31/07	On schedule
M-16-67	Submit a Characterization SAP for 618-10/11	6/30/08	On schedule
M-16-54	Initiate Response Actions for 100-N Remaining Waste Sites	7/31/08	Complete – 5/31/07
M-16-73	Initiate Soil Remediation at 618-1 Burial Ground	9/30/08	On schedule

FIELD REMEDIATION PROJECT

Status Through September 2007

M-16-45
 Complete Interim Remedial Actions for 100-BC Area (excluding Closeout Sampling / Revegetation)
 Due (12/31/07)

LOADOUT QUANTITIES (TONS)

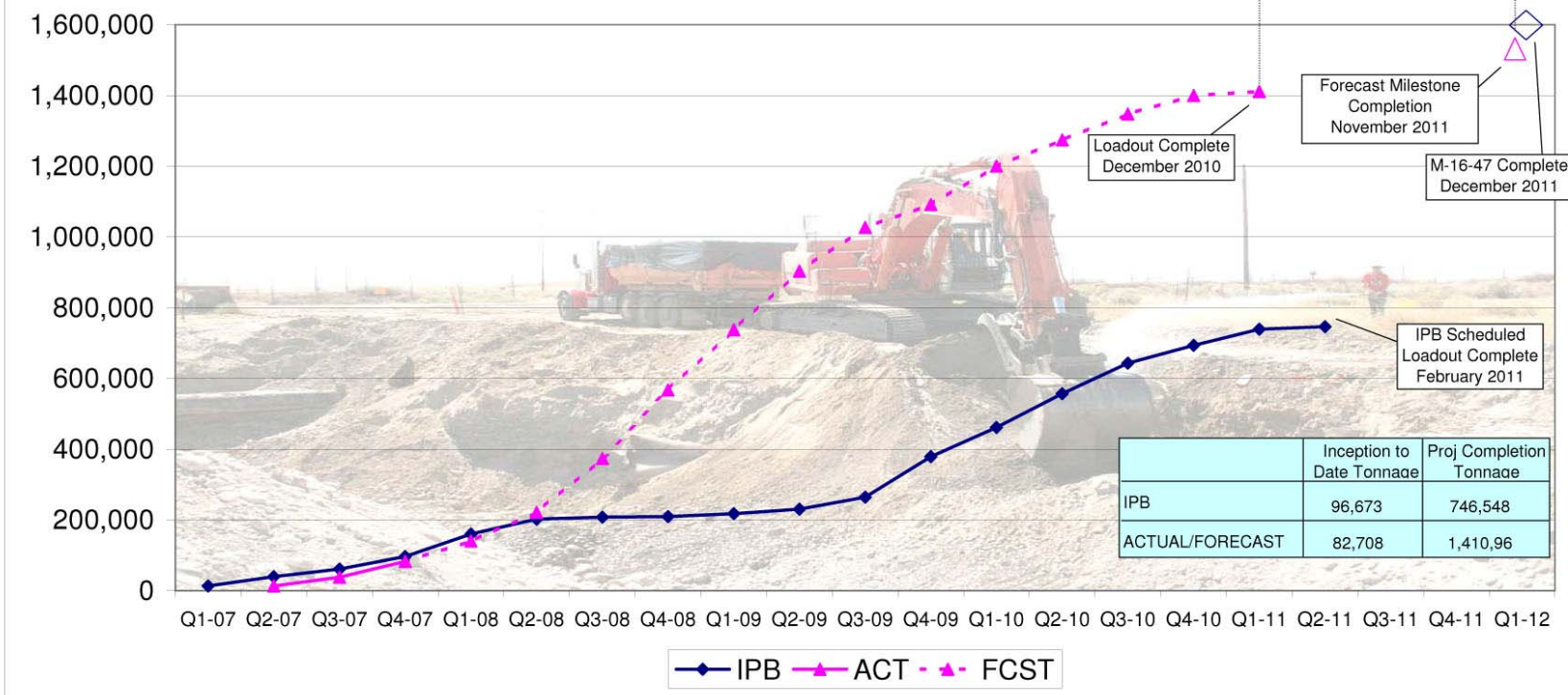


FIELD REMEDIATION PROJECT

Status Through September 2007

M-16-47
 Complete Interim Remedial Actions for 100-D Area
 (Due 12/31/11)

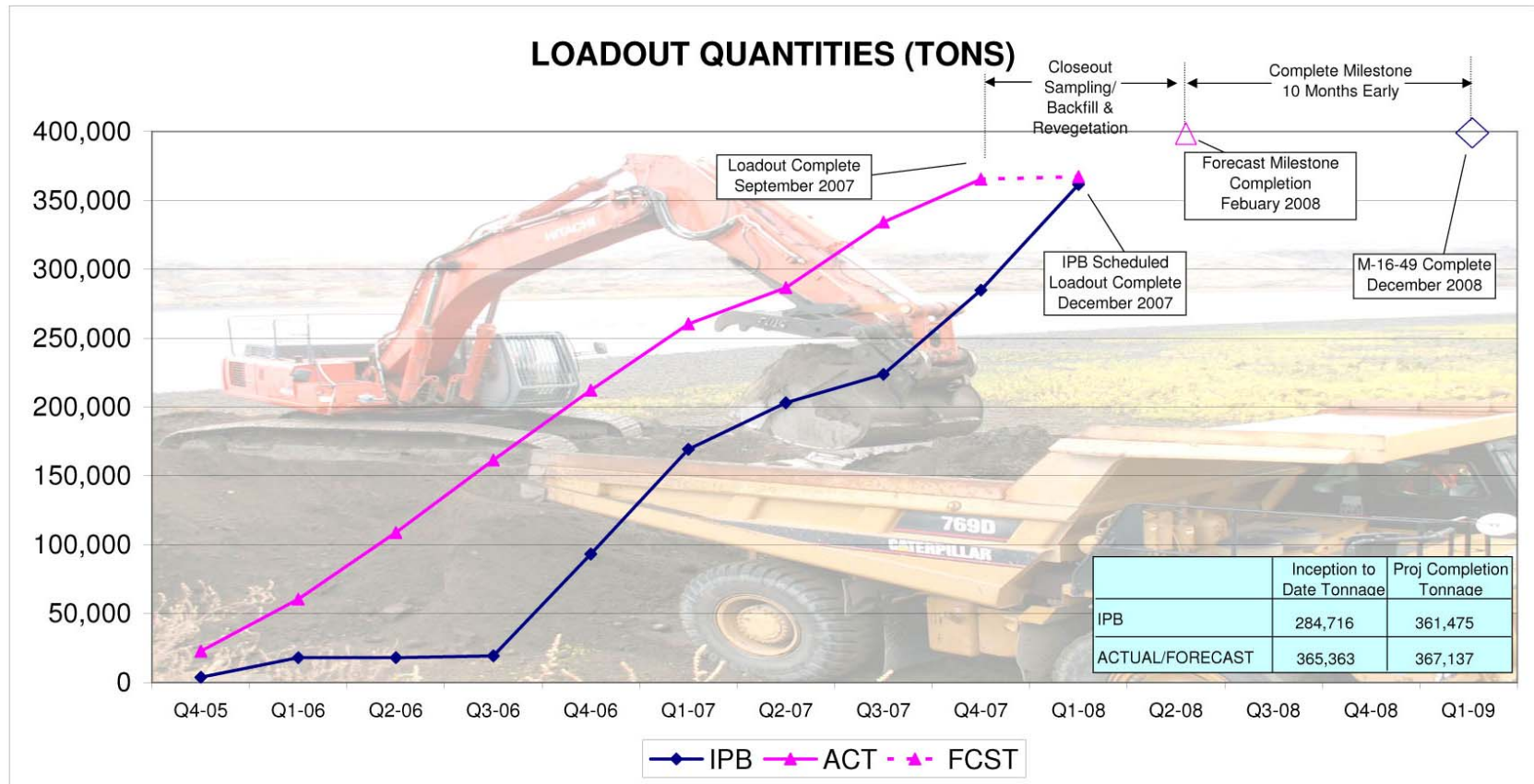
LOADOUT QUANTITIES (TONS)



FIELD REMEDIATION PROJECT

Status Through September 2007

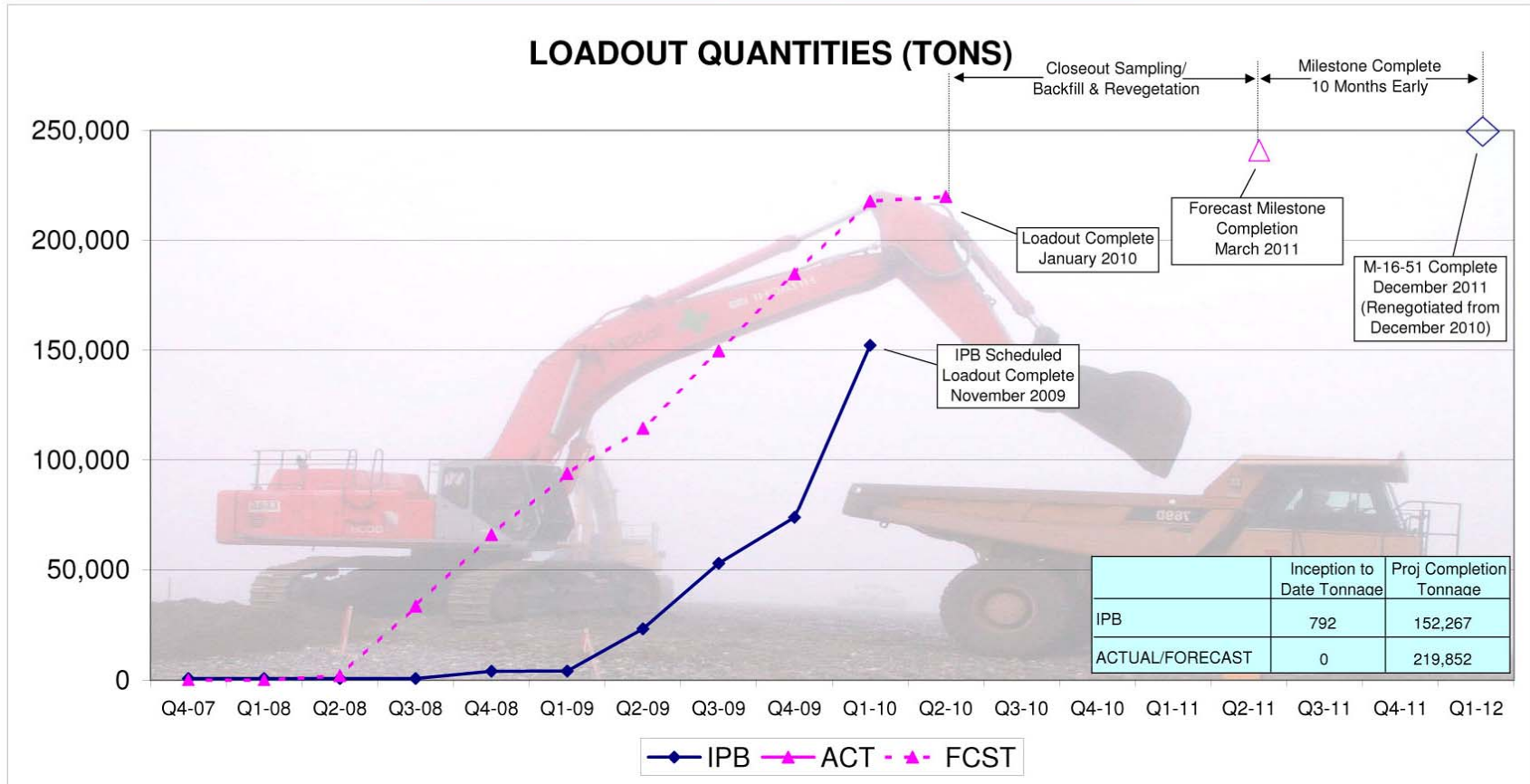
M-16-49
 Complete Interim Remedial Actions for 100-F Area
 (Due 12/31/08)



FIELD REMEDIATION PROJECT

Status Through September

M-16-51
 Complete Interim Remedial Actions for 100-H Area
 (Due 12/31/11)

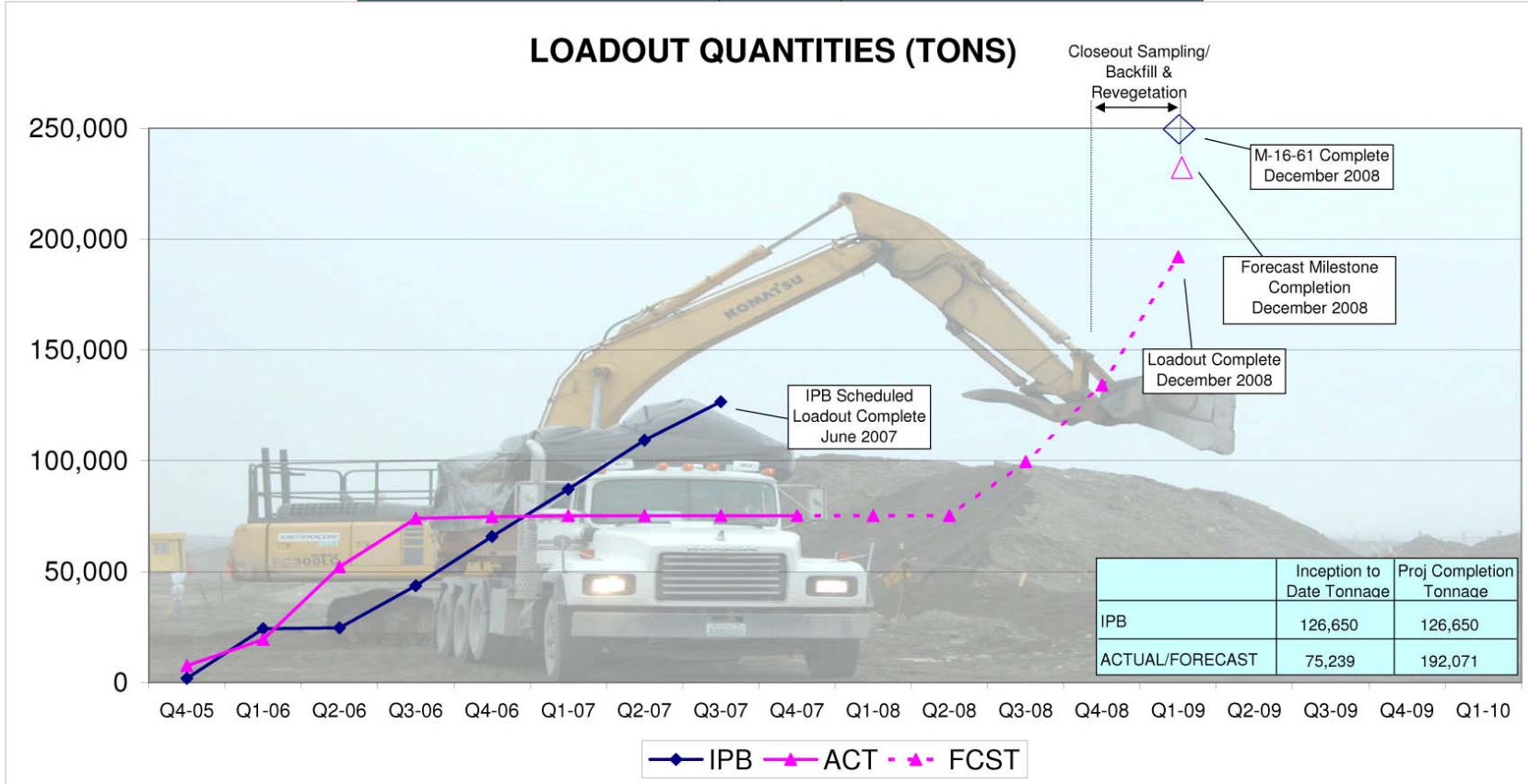


FIELD REMEDIATION PROJECT

Status Through September

M-16-61
 Complete Interim Remedial Actions for Remaining High Environmental Priority 300-FF-2 Waste Sites
 (Due 12/31/08)

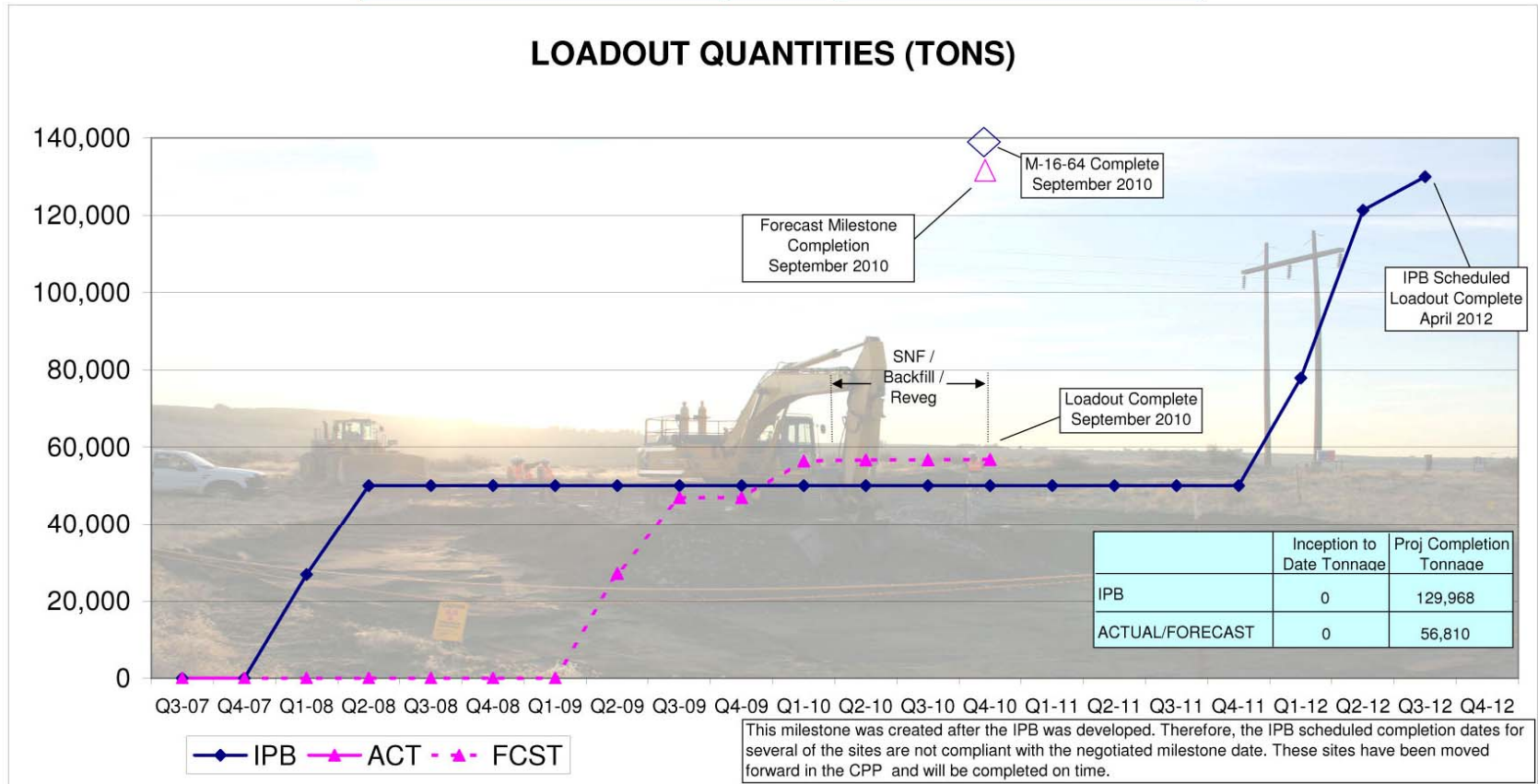
LOADOUT QUANTITIES (TONS)



FIELD REMEDIATION PROJECT

Status Through September 200

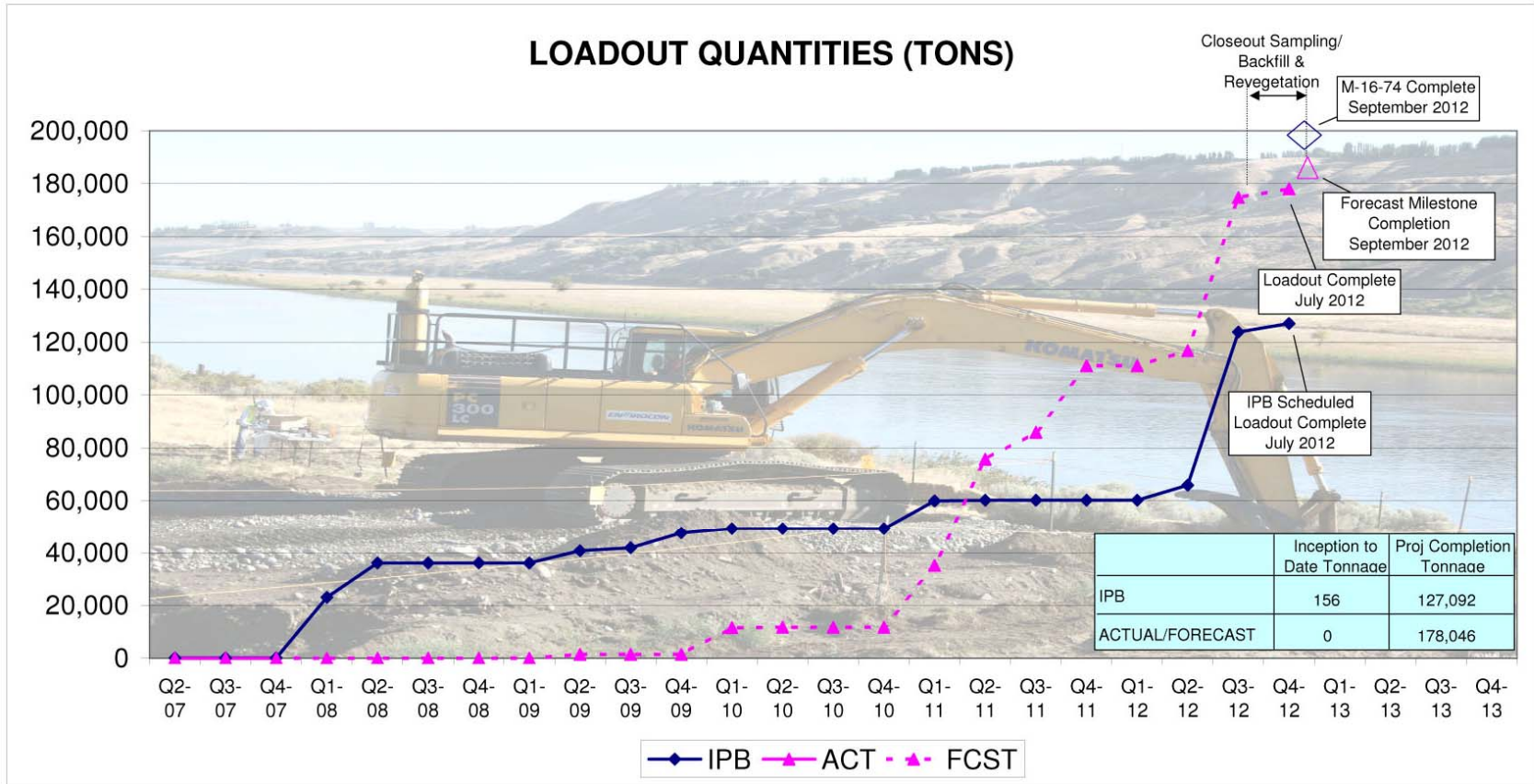
M-16-64
 Complete Interim Remedial Actions at 300-FF-2 Sites
 (Due 9/30/10)



FIELD REMEDIATION PROJECT

Status Through September 2007

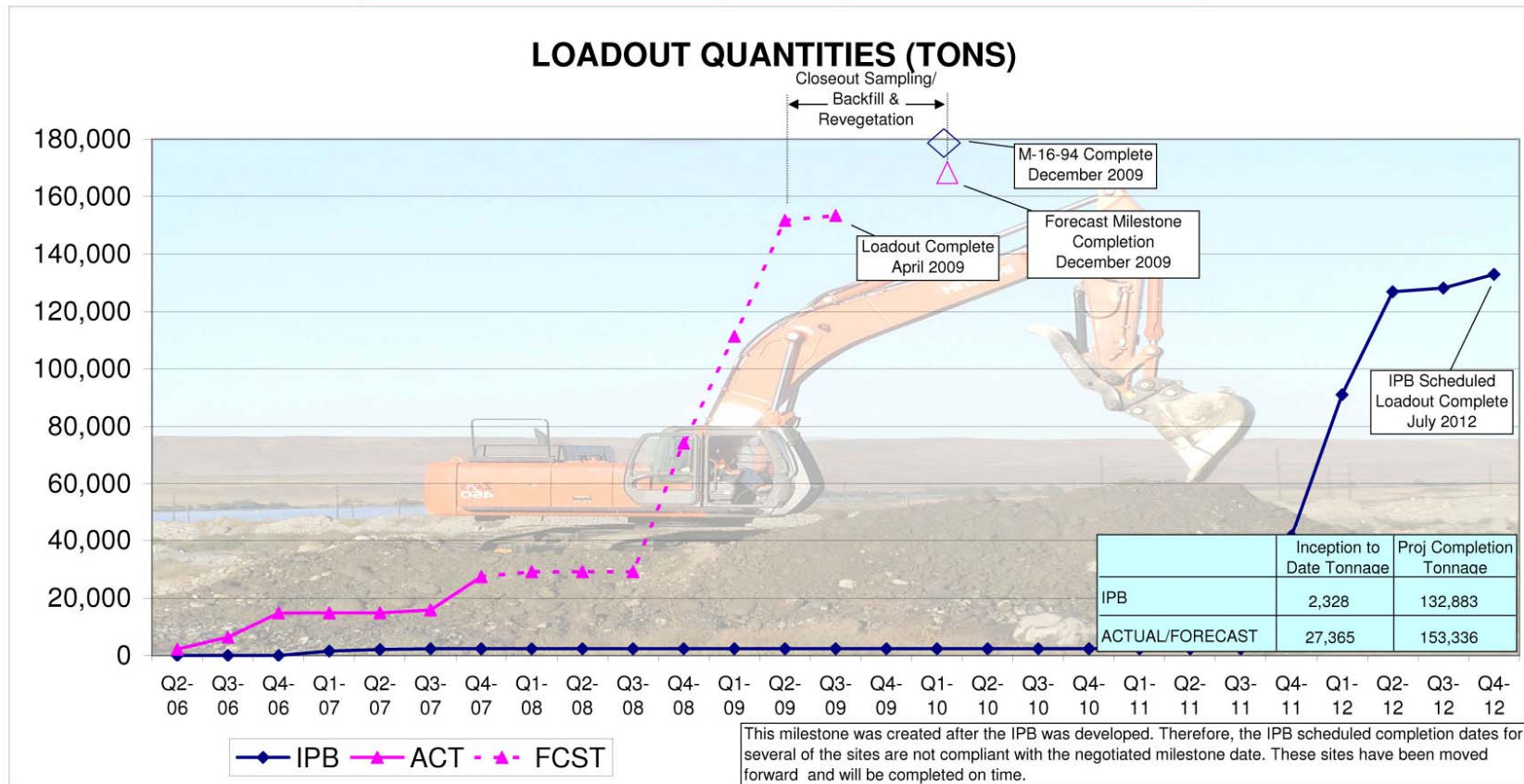
M-16-74
 Complete Interim Remedial Actions at Remaining 300 Area Sites
 (Due 9/30/12)



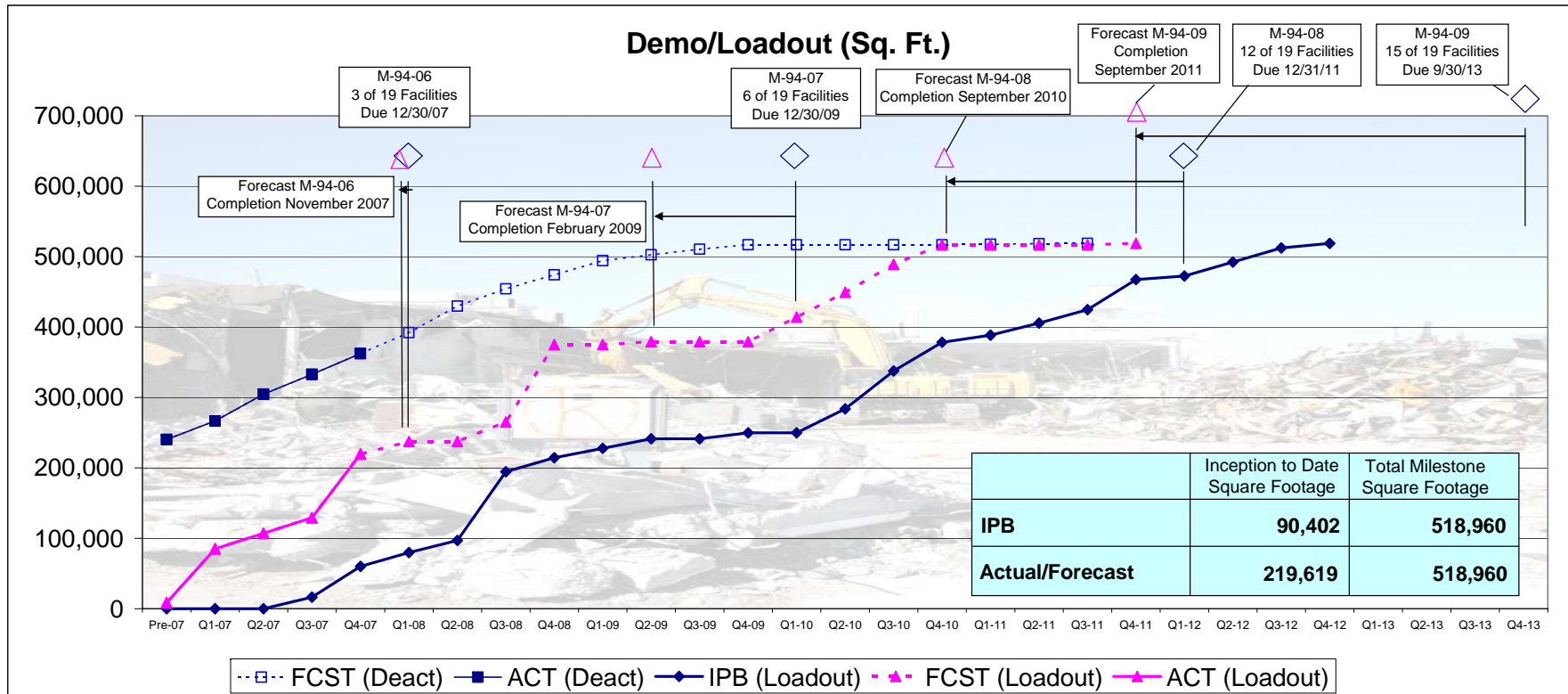
FIELD REMEDIATION PROJECT

Status Through September 2007

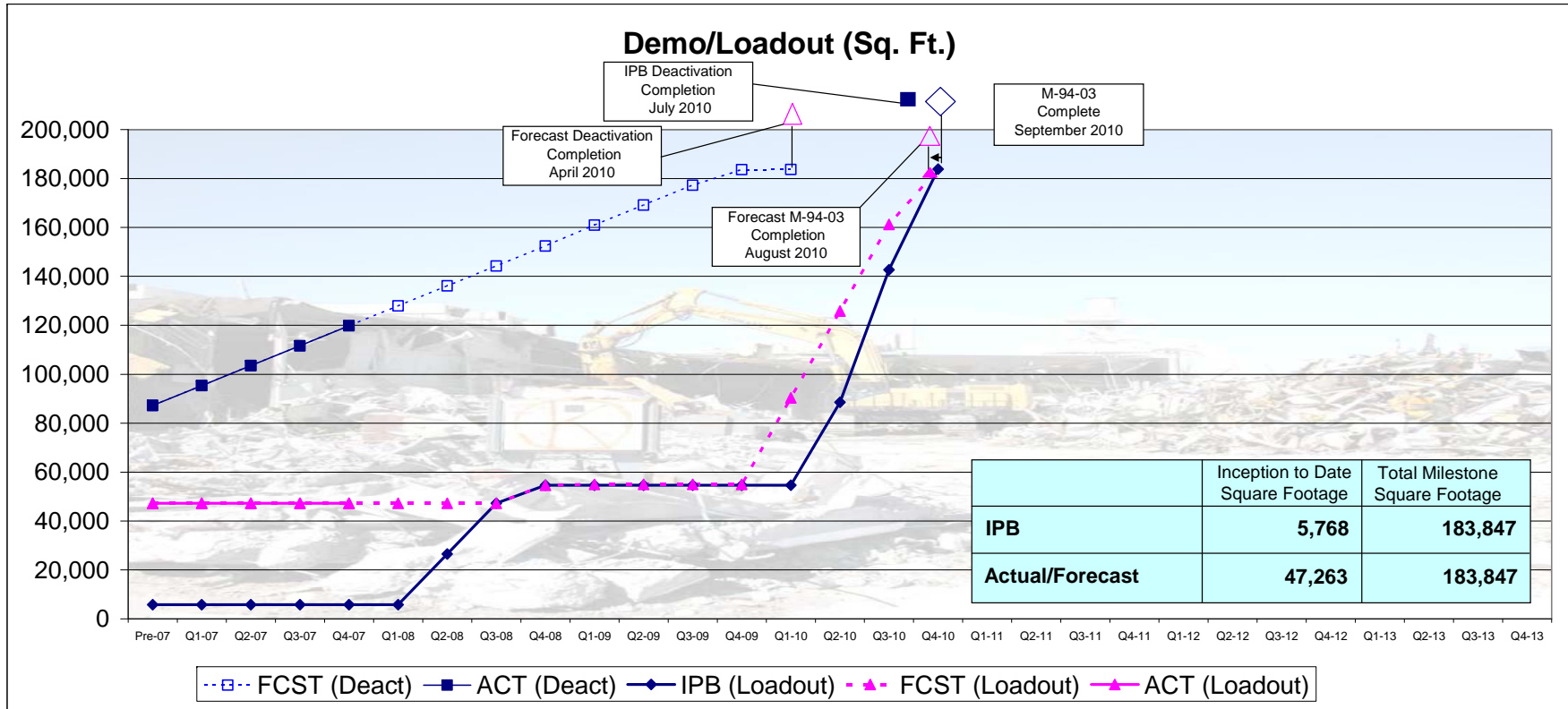
M-16-94
 Complete Interim Remedial Actions at 100 BC
 (Due 12/31/09)



M-94-06, 07, 08, 09
3, 6, 12, 15 of 19 Facilities - 300 Area



M-94-03
13 Surplus Facilities - 300 Area
(Due 9/30/10)

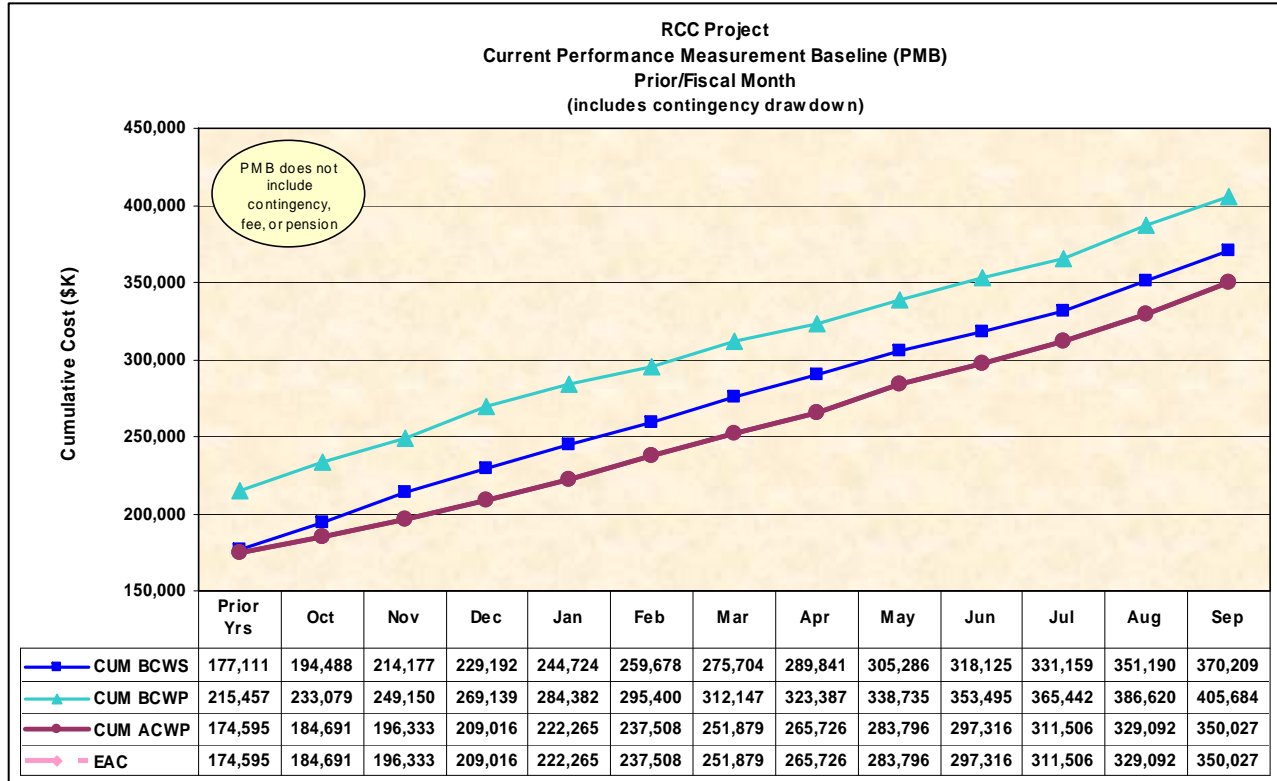


Performance Milestones (FY07-08)

July-September 2007

Description	Due Date	Status
Complete 618-2 Backfill/Revegetation; 118-F-3/118-F-5 Loadout	12/28/06	Complete – 12/28/06
Complete 118-K-1 Loadout; 377 Building Demolition	3/31/07	Complete – 3/23/07
Complete 118-K-1 Loadout	6/30/07	Complete – 6/22/07
Complete 3706 Building Above-Grade Demolition	9/30/07	Complete – 7/19/07
Complete 333 Building Demolition	12/31/07	In Renegotiation
Complete 618-1 Loadout	3/31/08	To Be Renegotiated
Complete 306E Building Demolition	6/30/08	Complete – 5/3/07
Complete 184N Building Demolition	9/30/08	On Schedule

Project Performance



Note: ACWP does not include costs associated with \$961K funds transferred to Savannah River via DOE Inter-Entity Work Orders (IEWOs) for support services.

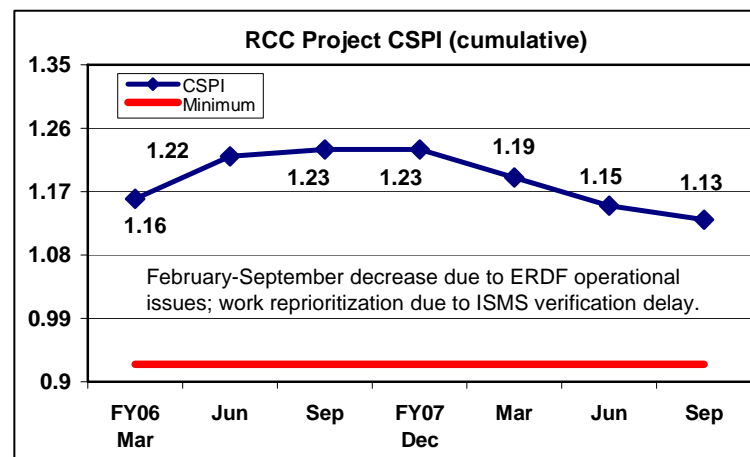
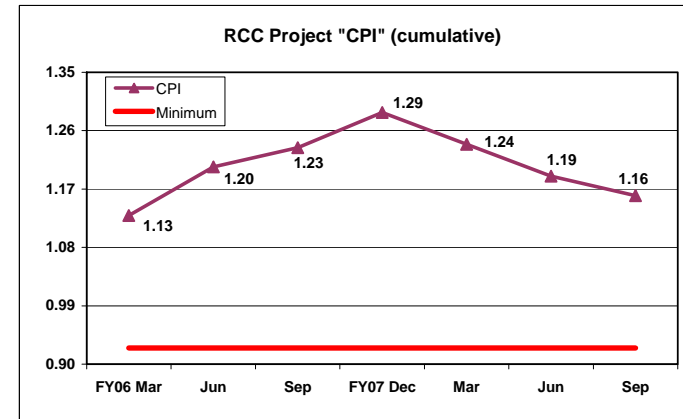
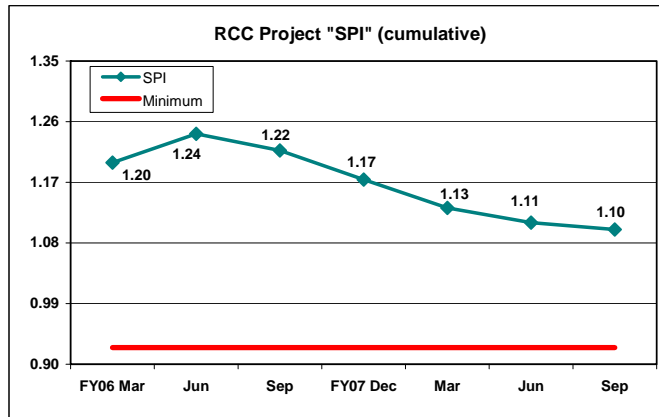
Variiances / Performance Indexes

Schedule Variance (PMB): \$35,474K; 9.6%

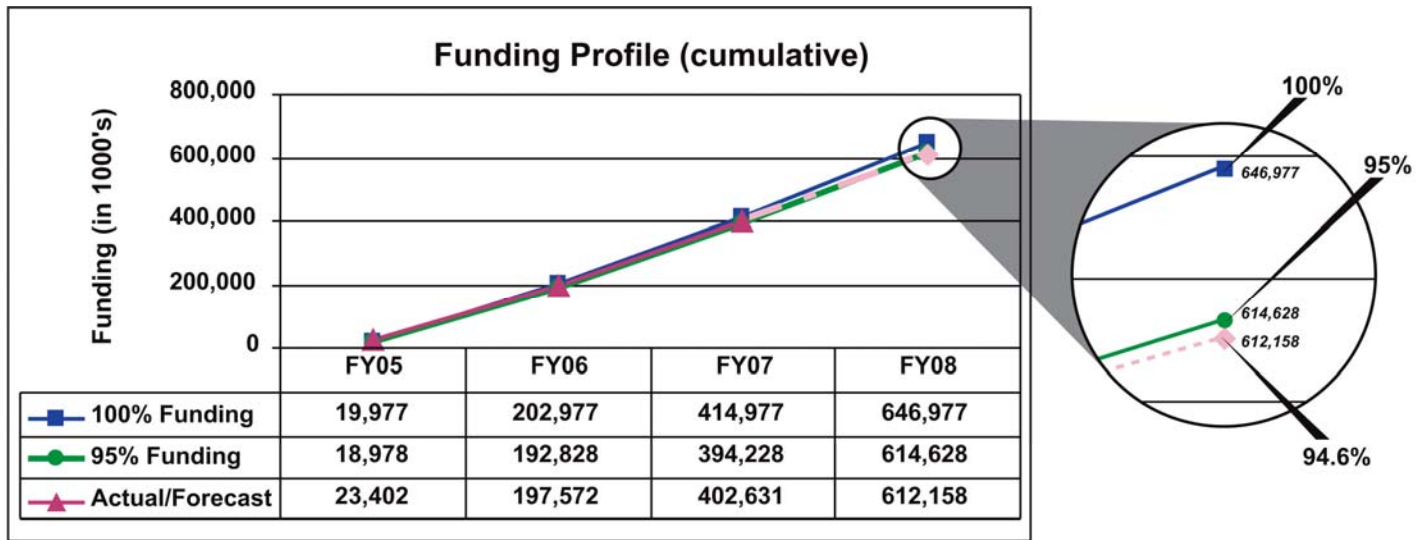
- Acceleration of 300 Area and 100-N Area building demolitions.
- 100-F, 100-D, 100-B/C waste site accelerations/completion.
- ERDF operational issues.

Cost Variance (PMB): \$55,656K; 13.7%

- 100/300 Area building demolition under budget.
- 300 Area utility charges and S&M activities.
- Burial ground remediation and confirmatory sampling underruns.
- ERDF cost overruns for operational issues and equipment purchases/leases.



Funding



E0710045

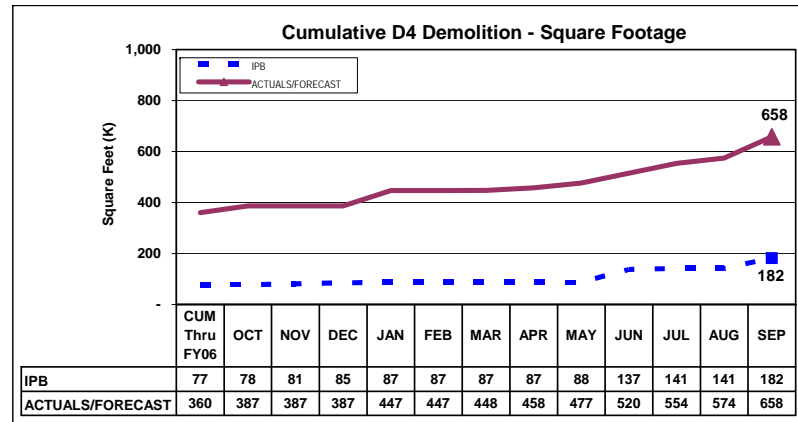
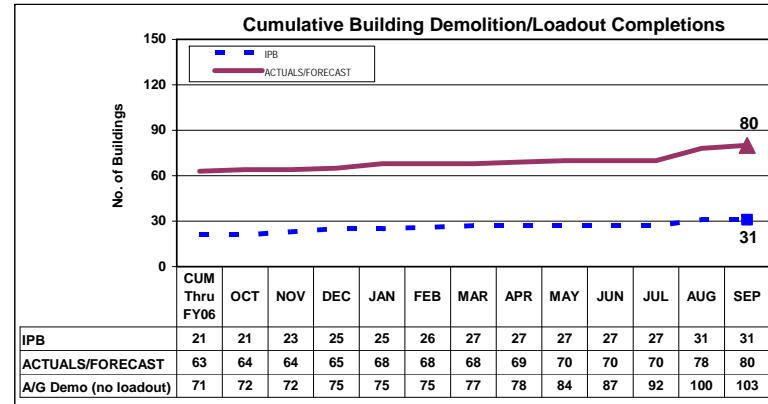
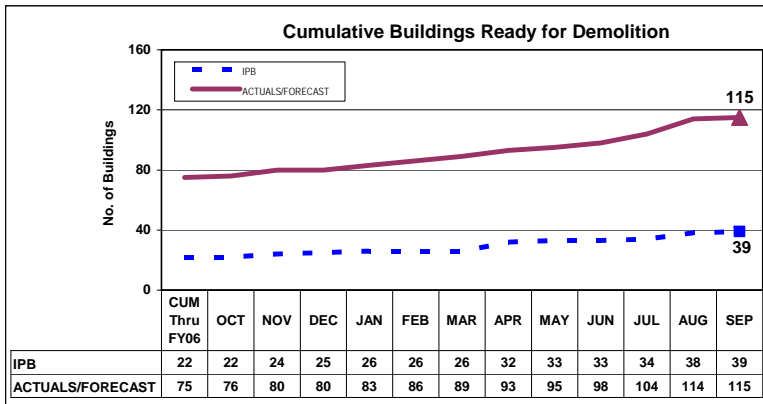
Funding Summary (\$K)									
Period Ending 09/30/07									
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
FUNDING PROFILE									
Contract Funding Profile - FY	20,000	183,000	212,000	232,000	242,000	297,000	376,000	406,000	416,000
Contract Funding Profile - Cumulative	20,000	203,000	415,000	647,000	889,000	1,186,000	1,562,000	1,968,000	2,384,000
FUNDING ALLOCATION									
*Contract Allocation through 09/30/07 - By FY	23,402	174,170	205,059						
Contract Allocation - Cumulative (through Mod #46)	23,402	197,572	402,631						

*Does not include \$1,863K non-RCC funds

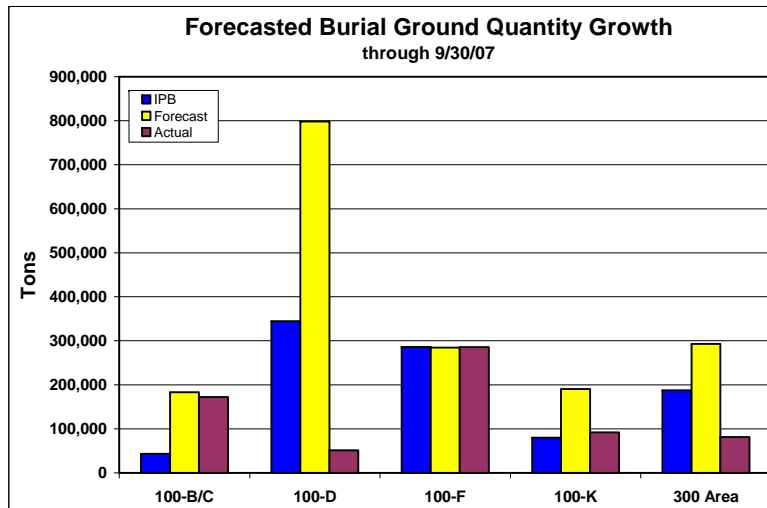
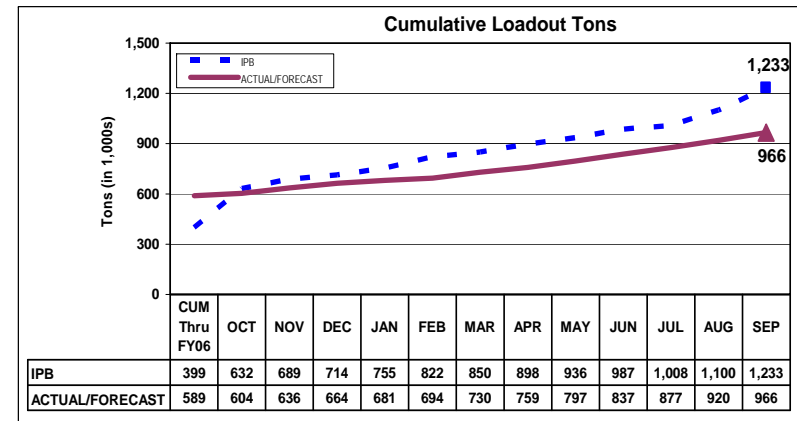
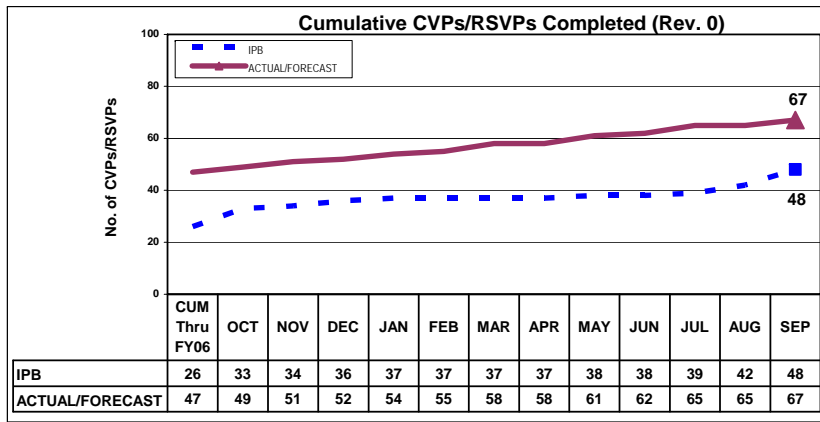
Subcontracting Goals

Goal	Status
• WCH Self-Performed Work – 40% or less	32.0%
• Small Business Commitments – 30% or greater	34.3%
• Small Business – As a function of subcontract commitments - 65%	87.7%

D4 - Metrics

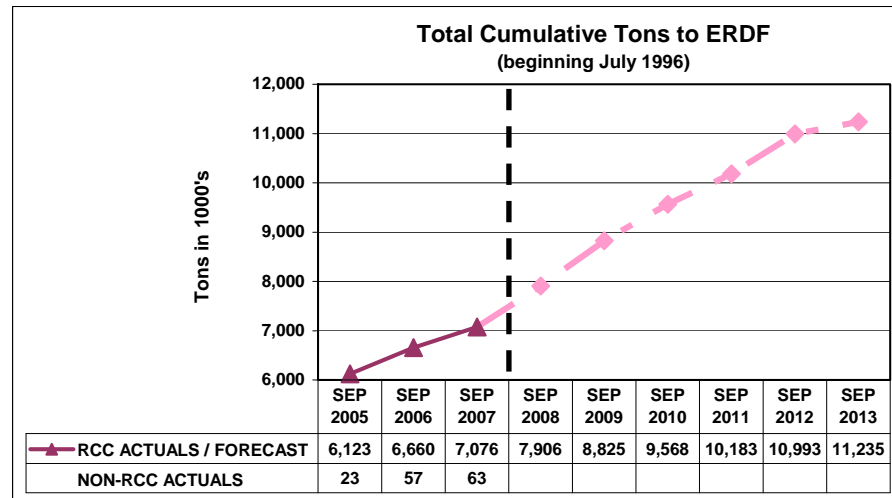
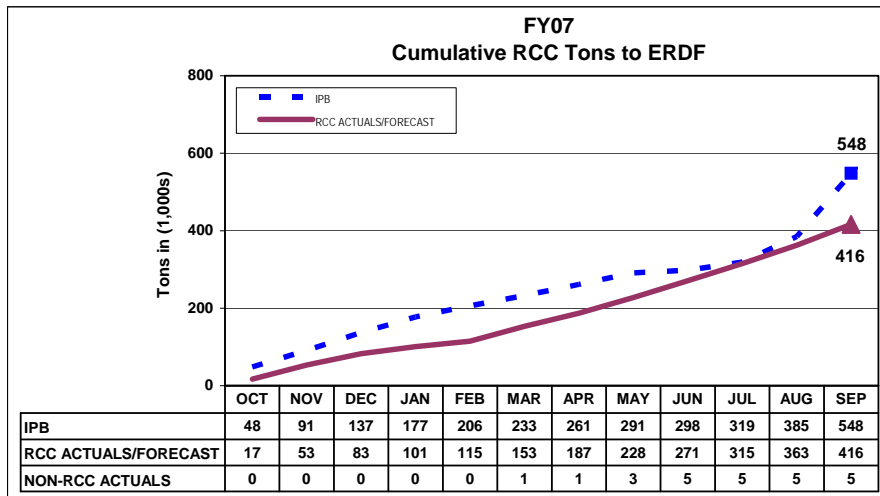


Field Remediation - Metrics

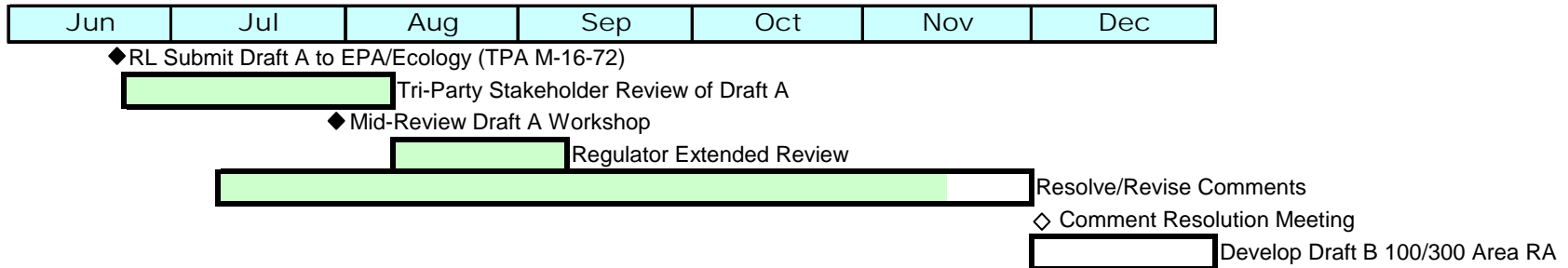


In general, excavation quantities of contaminated material associated with burial grounds are experiencing significant increases from that assumed in the provisionally approved IPB. These increases, as shown on the graph to the left, are in the 100-B/C, 100-D, 100-K, and 300 Area burial grounds. There was an expectation that this type of work would not result in significant quantity growth. This expectation has proven to be incorrect.

Waste Operations - Metrics



ESFC Project



Groundwater Integration

- Developed the final River Corridor ROD strategy jointly with RL, FH, and regulators.
- Collaborating with FH on Systematic Planning Process to address vadose zone and groundwater for D, H, and K Areas.

Orphan Sites

- Completed field walkdown of 100-IU-6 and 100-H Area operable units.
- Orphan sites team reached a milestone of walking down 10,000 acres without a safety incident.

Challenges

- Addressing approximately 800 comments from Draft A review of the risk assessment report. Expanding discussion of River Corridor groundwater risk and adding Inter-Areas.
- Strategy for alignment of the River Corridor Records of Decision differs from baseline scope.