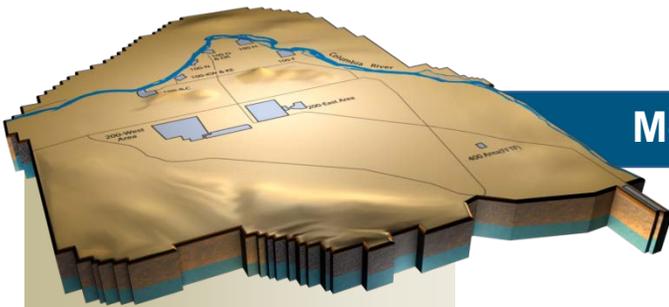


Appendix C

Project Services and Support (WBS 000) (PBS RL-XX.99)



Monthly Performance Report

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DOE/RL-2008-69, Rev. 16
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Deliverable C.3.1.3.1 - 1

D. B. Cartmell
Vice President for
Business Services and
Project Controls

PROGRAM SUMMARY

Project Services and Support functional activities continues to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services.

TARGET ZERO PERFORMANCE

	CM Quantity	FYTD Quantity	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	0	N/A
First Aid Cases	0	0	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality

- SHS&Q support efforts were instrumental in the CHPRC's successful DOE Phase II Integrated Safety Management System/Environmental Management System (ISMS/EMS) Verification. The review team found that CHPRC has documented and implemented an adequate process that is consistent with EMS and ISMS requirements. Follow up focus will be placed on such areas as hazard controls tailored to daily work activities; clear understanding of engineering discipline and nuclear safety matrixed roles and responsibilities; and feedback and improvement mechanisms for issues management and lessons learned for application to future work. Six concerns were identified and they were all associated with the Waste Retrieval Project and are being evaluated for programmatic improvement opportunities. This focus on continuous improvement ensures our work is effectively planned, hazards are identified, and controls are in place to perform the work safely. Occupational Safety and Industrial Hygiene (OS&IH) provided daily logistical support for the Team.
- The monthly President's Zero Accident Council (PZAC) meeting was held on February 17. Engineering, Projects and Construction (EPC) sponsored the meeting. The main theme for the meeting focused on slips, trips, and falls with a special emphasis on accessing and exiting cabs of trucks and heavy equipment. Other notable presentations included an Environmental-led discussion on contract requirements for procurement of products of recycled material composition, and personal testimonies from three employees involved in minor vehicle incidents on Site.

- Significant SHS&Q-related Program activities during the month included:
 - Development and issuance of the following four *Thinking Target Zero* safety bulletins: Escorting, Chemical Splash Personnel Protective Equipment (PPE), Blind Spots, and Reducing Ink & Paper Consumption at Work.
 - Completed formalizing Occupational Safety and Health Administration (OSHA) competent person designations (process, documentation, and assignment) in 15 specific topical areas.
 - Completed revision to Safety Observation Training Course (#600020), to incorporate Trainer feedback collected during the pilot project at Waste & Fuels.
 - Provided support in coordinating the Department of Energy (DOE) Richland Field Office assessment of injury/illness Recordkeeping and Case Management practices.
 - Developed and proposed enhancements to AdvanceMed Hanford (AMH) for the current Employee Job Task Analysis (EJTA) system to the Hanford Occupational Health Process (HOHP).
 - Developed/identified preliminary data processing requirements and needs for the next-generation industrial hygiene sampling and monitoring database.
 - Continued implementing the new Hanford Site Chronic Beryllium Disease Prevention Program:
 - Progressed with ~97% completion of Beryllium Facility Assessments,
 - Completed delivery of gap training for Beryllium Workers,
 - Implemented Beryllium Work Permits usage at beryllium controlled facilities.
 - Completed annual Voluntary Protection Program (VPP) self-assessment, and prepared the formal evaluation report for submittal to DOE.
 - Prepared and submitted changes to PRC-PRO-WKM-12115, PROC-GD-WKM-12116 and PRC-PRO-WKM-14047 to address CR-2010-0160 to support our vehicle safety actions; drafted parallel changes to the four pre-job briefing checklist forms.
 - Developed process for managing Office of Civilian Radioactive Waste Management (OCRWM) related Measuring & Testing Equipment (M&TE) and ensuring that calibration records are identified, retrievable, and stored in OCRWM records repositories. Submitted list of effected M&TE to Energy Northwest for addition of an OCRWM identity mark on calibration records to address CR-2009-1889.
 - The Quality Assurance and Safety group completed the Technical Review of Tube and Coupler Safway Scaffold. As a result of this review, CHPRC considers Safway tube and coupler scaffolding controls to be adequate; therefore, no additional controls beyond standard commercial practices will be applied to procurement of scaffolding from Safway.
 - Partnered with Mission Support Contractor (MSC) to develop corrective actions associated with radiological violations at our facilities by MSC personnel.
 - Sludge Treatment Project Transmittal of Engineered Container Retrieval and Transfer System Conceptual Safety Report, PRC-STP-00156, and Sludge Treatment Project Safety Design Strategy, HNF-34374, for RL Review and Approval.
 - Performed 34 self-assessments in February.
- Performance Indicator Trend Analysis:
 - **Issue:** The CHPRC Work Management system has demonstrated a non-improving negative trend. CHPRC projects continue to experience events that indicate weakness in work coordination and work release processes.
Status: Corrective actions have been initiated and performance will continue to be monitored for improvement.
Action:
 - Complete implementation of release authority designation requirements
 - Implementing formal CONOPS mentoring process

- Ongoing interface with project representatives in development of revised Work Control Program
- **Issue:** A number of Hazardous Energy Control issues were observed in a September 2009 self-assessment.
Status: Improving trend has been observed from actions taken.
Action: Continuing evaluation of below threshold events and opportunities for improvement are monitored through monthly performance indicators and reported to RL at monthly CAS/CAM meetings.
- **Issue:** A non-improving trend of radiological contamination spread to uncontaminated areas was identified during a self-assessment of the contamination control program (SHS&Q-RC-09-MA-003).
Status:
 - Analyzed causal factors and implemented corrective actions to address contamination spreads at all project areas.
 - Implemented specific process changes in D&D work practices, waste package grouting, radioactive material storage, and handling of contaminated liquids
 - Scheduled corrective action effectiveness review to verify effectiveness of corrective actions for March**Action:** Continue monitoring through evaluation of monthly performance indicators with RL during monthly CAS/CAM meetings.
- **Issue:** Radiological Contamination Control issues relative to personnel obeying radiological postings and associated entry/exit controls.
Status:
 - Interfaced w/MSA on issues involving MSA employees
 - Continuing to investigate specific instances
 - Increased size of radiological postings at locations where large equipment (super dumps) access radiological areas**Action:** Review by CH2M Hill corporate staff is scheduled for early March.
- **Issue:** A Recurring Occurrence Report was identified for Vehicle Safety.
Status: Completed formal causal analysis and presented to the Executive Safety Review Board (ESRB) in February
Action: March President's Zero Accident Council (PZAC) is devoted to vehicle safety; other actions are underway.
- **Issue:** DOE identified quality issues associated with USQT screen/evaluations
Status: Responded to DOE letter in January addressing the two identified issues.
Action: Complete.
- **Issue:** An increasing number of Safeguards and Security non-compliances has been identified.
Status: The apparent cause indicated a delay in return of expired subcontractor badges.
Action: Initiated contract action for contractors with performance issues. Continuing to monitor performance. This action will be removed for next month's report given this continuing improving trend.
- **Issue:** Quality of Closure Actions in CRRS requires improvement.
Status: Improvements to "Issues Management," PRC-PRO-QA-052 providing additional direction have been completed; comment resolution is underway. CRRS updates are in test status.
Action: Implementation on schedule for March.
- **Issue:** Recent issues have occurred related to the use of the Mine Safety Appliance (MSA) TL PAPRs in the workplace.

Status: A CHPRC team visited the MSA respirator facility in North Carolina and performed a quality assurance surveillance. Also discussed specific CHPRC issues with the TL PAPRs.

Action: A corrective action plan has been developed with MSA to address CHPRC concerns. Efforts are underway to issue pre-assembled PAPRs to CHPRC workers at each of our respiratory issuing stations.

Environmental Program and Strategic Planning (EPSP)

- Training was provided to affected personnel during February in preparation for the new RL requirements for spill prevention and response, which go into effect on March 1, 2010. A tracking tool was also developed to track spills that do not require reporting, but need to be evaluated.
- The major radioactive air emissions stack at the Canister Storage Building (CSB) emission unit 296-H-212 was inspected on Wednesday, February 24, 2010 by the Department of Health. Inspection results are expected in March.
- An unannounced inspection by the Department of Ecology of selected Hanford Site Satellite Accumulation Areas (SAAs) and 90-Day Accumulation Areas was conducted on Tuesday, February 2, 2010. The inspections included satellite accumulation areas managed by CHPRC in the 6268 and 6269 buildings. The five SAAs inspected are associated with collection of groundwater and other samples. Ecology is evaluating the inspection results and expects to issue a report in March.
- On February 22, 2010, the U.S. Department of Energy and CHPRC provided Department of Ecology staff a tour of the Waste Receiving and Processing (WRAP) Facility to help Ecology better understand and provide background information for preparation of the WRAP Facility attachment to the Hanford Facility Resource Conservation and Recovery Act Permit for public review.
- CHPRC input was provided to the Mission Support Alliance for the Air Operating Permit Semi-Annual Report and the Dangerous Waste Report.
- The ALARACT Demonstration Annotated Outline has been completed after receiving concurrence by Department of Health (DOH) on the revised outline.
- The EQA organization completed eight surveillances during the month of February:
 - QA-EQA-SURV-10-014/IEP 7794 – Reviewed OBS D&D D4 records activities for compliance with procedure PRC-GD-IRM-40128 Records Inventory and Disposition Schedule. No findings or opportunities for improvement resulted.
 - QA-EQA-SURV-10-017/IEP 7797 – This surveillance was conducted to determine consistency of records management processes with CHPRC PRC-PRO-IRM-10588, Records Management Processes, and CHPRC-00189, Environmental Quality Assurance Plan, rev. 3, at the 296-K-142 major stack at the Cold Vacuum Drying Facility, part of the 100K Project. Three findings resulted from this surveillance.
 - QA-EQA-SURV-10-035/IEP 7825 – This surveillance was conducted to determine consistency of NPDES storm water permit records management with CHPRC PRC-PRO-IRM-10588, Records Management Processes. No findings or opportunities for improvement resulted.
 - QA-EQA-SURV-10-058/IEP 8649 – The scope of this surveillance was to review the ER&QA cost estimating process that will support response action decision-making to determine if appropriate language in draft PRC-PRO-AC-####, revision 0, change0, is being incorporated to ensure compliance with PRC-PRO-IRM-10588 Records Management Processes. No findings or opportunities for improvement resulted.
 - QA-EQA-SURV-10-059/IEP8650 – The scope of this surveillance was to review the CHPRC Emergency Planning and Community Right-to-Know Act (EPCRA) process used to manage required records. One finding resulted.
 - QA-EQA-SURV-10-061/IEP 8651 – The purpose of this surveillance was to determine PFP environmental Waste Management activities are in compliance with PRC-PRO-IRM-10588 Records Management Processes. No findings or opportunities for improvement resulted.

- QA-EQA-SURV-10-048/IEP 8585 – The purpose of this surveillance was to verify compliance with the requirements for Objectives and Targets in PRC-MP-EP-40182, Environmental Management System Manual. One opportunity for improvement resulted.
- QA-EQA-SURV-10-057/IEP 8637 – This surveillance was performed to determine if janitorial supplies are being purchased by the CHPRC projects as bio-based and other environmentally preferable products which minimize the environmental impacts at CHPRC. Two opportunities for improvement were noted.
- The ARRA Information Exchange II was rescheduled for April 27-28, 2010 in WA DC.
- The 2010 ISMS Employee Safety Survey was distributed to all CHPRC and subcontractor employees for input. An independent data center will process all of the results and provide a report for comparison to the initial survey in January 2009.

Business Services and Project Controls

- During February, CHPRC approved and implemented seven (7) Baseline Change Requests (BCRs), of which there (3) are administrative in nature and did not change budget, schedule or scope. The remaining four (4) change requests are briefly summarized in the table below:

BCR Number	Title	Description
BCR-012-10-003R0	Engineered Container Retrieval, Transfer & Storage – CD-2/3Estimate	Revises the estimates for the Preliminary and Final Design for the Engineered Container Retrieval, Transportation System (ECRTS) per DOE Order 413.3A into detailed estimates. The life cycle performance measurement baseline (PMB) budget is increased \$5.1M using reserve funds from PBS RL-0012.
BCR-012-10-004R0	Develop the F&Rs and SOW for a Conceptual Design RFP	Provides the first phase of a conceptual design report for an Alternate Interim Storage location to T-Plant to store sludge. The first phase consists of a subcontract to develop the Functions & Requirements (F&R) and Statement of Work (SOW) so that a Request for Proposal (RFP) can be developed. The life cycle PMB budget is increased \$40K. No additional funds are required.
BCR-PRC-10-021R0	Transfer PFP D&D Work Scope from Base to ARRA	As directed by RL in contract modification 091, scope for the demolition and disposition activities on the 2736-Z/ZB Complex, 242-Z and balance of 234-5Z facilities is transferred from Base to ARRA for the period of these activities through September 30, 2011. No additional funds are required and there is no change to the life cycle PMB budget.
BCR-R40-10-003R0	Procure SWBs to support 209E Facility Hazard Reduction	As directed by RL through Attachment J.3 and corresponding memorandum of agreement between CHPRC and Washington TRU Solutions, scope for the procurement of Standard Waste Boxes is transferred from CHPRC to Washington TRU Solutions. The life cycle PMB budget is reduced \$136K.

- Overall for February 2010 the life cycle PMB budget is increased \$5.0M and there was no change to or utilization of management reserve. See the Format 3 Report in Appendix A and A-1 for a complete listing of the specific change requests and the impact on the PMB budget by fiscal year. The primary focus in March 2010 will be to support RL in review of the CHPRC Baseline, Revision 2, and process normal operating change requests as needed to maintain the PMB in the earned value management system consistent with requirements. The change to the Contract Price as a result change requests processed in February 2010.
- The contractor reporting process for ARRA labor hours has been updated to include actual subcontractor hours worked rather than calculated hours for managed task activities. The data is

being accumulated for PRC ARRA reporting. The process was revised to comply with guidance changes received from DOE. Contractors with ARRA managed tasks contracts that have reportable labor hours have received the new spreadsheet submittal form and instructions. As of March 12, 2010, 35 contractors have reported on 87 releases.

- February Procurement Transaction volume was \$33.8M.
- In February, several Contract Specialists attended a Workshop at the 2355 Warehouse facility operated by MSA/AKIMA. The workshop was related specifically to how procurement personnel will be affected by several process changes they are implementing. Some of the areas of change are; tracking/finding material, requesting AVS priorities, Hot Shot driver requests, implementing a Customer Service Representative Etc. The changes will involve using electronic correspondence between the Specialists and the Warehouse.
- Procurement Procedures: *PRC-RD-AC-10320* CHPRC Acquisition System Requirements, *PRC-PRO-AC-123* Requesting Materials and Services, *PRC-PRO-AC-186* Statements of Work, *PRC-PRO-AC-192* Buyer's Technical Representative Assignment and Duties, and *PRC-PRO-AC-335* Use and Control of Purchasing Card were all issued with new revisions in the month of February. To help communicate the changes, CHPRC Supply Chain Support issued a BTR notice, identifying the major changes to the procedures.
- Property Management initiated the annual inventory of Sensitive Property in February. A total of 4,507 items will be inventoried. As of February 28, 2010, 970 items or 21% of the items have been verified. The target for completion of field work for this inventory is July 21, 2010.
- Interface Management continued to serve as the lead for coordination of ISMS/EMS implementation for the Business Services & Project Controls organization. This included supporting the ISMS/EMS Phase II implementation external review held the first two weeks of February.
- In conjunction with Washington River Protection Solutions (WRPS), Interface Management continued to support MSA's development of enhanced MSA Service Delivery Documents (SDDs) for sixty-three services provided by MSA. The enhanced SDDs, when completed, are intended to better communicate to Project end-users the definition and cost of MSA provided services and how to obtain them. During the reporting period, agreement was reached on enhanced SDDs for Fire Systems Maintenance, Facility Information Management System, and Condition Assessment Surveys.
- In conjunction with PNNL and WRPS, Interface Management supported: MSA's finalization of the Hanford Site Infrastructure and Services Alignment Plan (ISAP) which describes the activities necessary to integrate MSC responsibilities with those of other Hanford Site (Mission) contractors, to right-size the infrastructure and services, and to maintain the capacity of infrastructure systems provided for the Hanford Site over its life-cycle; MSA's finalization of their deliverable to RL to provide a 300 Area Facility Disposition Business Case Analysis and was submitted to RL on February 25, 2010; MSA's finalization of a proposed revision to the DOE J-3 Hanford Site Services and Interface Requirements Matrix, which was concurred with by CHPRC, MSA, PNNL, WCH, and WRPS, was submitted by MSA to RL for concurrence on February 26, 2010.
- Interface Management led development of a forecast of CHPRC's projected needs for MSA provided services required for the balance of FY 2010. This forecast was requested by MSA and will be included in the ISAP.
- Reached agreement on and issued a revision to the ATL/CHPRC MOA for the Performance and Payment of Services to update the MOA to reflect ATL's new contract with DOE.
- Worked with MSA and WRPS to resolve that MSA was responsible for the CSB/2704HV water loop. This was an issue based on past agreements under FH. MSA believed the loop, which serves multiple CHPRC and WRPS facilities, was the responsibility of CHPRC. Establishing clear ownership responsibilities was needed because of the need for recent emergency repairs of a PIV feeding a WRPS facility, plans to tie-in a new WRPS trailer complex to the loop, and the loop's role in the fire hazard analysis for associated CHPRC and MSA facilities. A revision to the CHPRC/MSA Water

Systems Administrative Interface Agreement is being prepared to document the details of this agreement.

- Worked with MSA and the CHPRC Soil & Groundwater Remediation (S&GWR) Project on MSA Analytical Services not meeting committed sample short turnaround times (1-7 days). Slow analytical turnaround times is of particular concern to CHPRC as two major S&GWR Project projects, the Outer Zone Project and the 100K Waste Sites Project, in the initial stages of ramping up. To meet associated TPA and PRC commitments associated with these projects over the next several years, CHPRC needs MSA to consistently meet sample short turnaround times, particularly radiochemical analysis. Consistent support of samples with short turnaround times will be needed by July 2010 if these projects are to be executed on schedule. CHPRC continues to work this issue with MSA.
- Prepared a proposed update to the CHPRC/MSA Administrative Interface Agreement for use of super-dump equipment to support CHPRC Waste Transportation and Disposal by construction forces to reflect changes in the use of specific super-dumps in the field and to address the potential to procure additional super-dumps.
- Interface Management developed a proposed resolution to CR-2010-0361, “Based on worker feedback the vehicles currently in use are bigger than necessary for task”. During a recent analysis of CHPRC vehicle incidents, worker feedback was received that many are uncomfortable with the size of the vehicles that they are asked to use. Although the data in the common cause analysis did not indicate that vehicle size was an issue, this was identified as an opportunity for improvement. The proposed resolution is undergoing senior management review prior to implementation.

Engineering, Projects and Construction (EPC)

- The Slightly Irradiated Fuel Interim Disposition Project was selected as the Columbia River Basin Chapter - Project Management Institute 2010 Project of the Year.
- The ARRA Mobile Facilities Installation Project made three additional mobile facilities ready for occupancy during February. The two Phase III mobile facilities procurement contracts were awarded in February. Phase III consist of ten Sites and a total of 36 new mobile units.
- Central Engineering technical support to CHPRC included:
 - Leadership is being provided to the DOE-wide effort to develop Commercial Grade Dedication (CGD) procedures and policies. Training was presented as a part of the Energy Facility Contractors Group (EFCOG) Quality Assurance Board of Directors meeting in February. The DOE National Training Center has become a participating partner in the training development and delivery process. Conference calls were held to discuss a draft procedure and to lay the foundation for preparation of detailed examples for training. A face-to-face working meeting is tentatively scheduled for March 16 and 17 at Hanford.
 - PRC-PRO-EN-40271, *Engineering Design Process*, was published on February 16, 2010. PRC-PRO-EN-40271 describes the engineering design process used in the preparation and implementation of CHPRC designs for construction and fabrication of Systems, Structures, and Components (SSCs) at the Hanford site.
 - Central Engineering continues to review unlisted equipment that arrives on site, and coordinates implementation of the non-NRTL checklist and subsequent approval. During February, the following items were evaluated: 1) 12 scissor lifts to be used at PFP; 2) a Masterflex[®] E/S[™] portable sampler to be used by cold and dark; 3) Bench top centrifuge, to be used at WCSF lab; 4) JLG Man lift to be used at WRAP.
 - Central Engineering attended American Society of Mechanical Engineers (ASME) Code committee meetings in Atlanta, GA. Engineering personnel are involved with the writing of rules for waste storage container internals, to be published in Section III, Division 3, Subsection WD.

Communications and Outreach

- During the month of February, Communications was heavily involved in the Slightly Irradiated Fuels Project's submittal for the Project Management Institute's Project of the Year. Communications helped prepare both the written materials and the presentation and provided presentation coaching to the management team.
- Communications produced several video projects, including a *Faces of the Recovery Act* video, featuring a team of ARRA new hires speaking about their struggles and economic hardship before finding work at Hanford and a video about Nuclear Chemical Operators (NCOs) for Human Resources to use as a recruiting tool at job fairs. Additionally, the video department produced weekly videos showcasing ARRA activities, including the use of super dump trucks to remediate the BC Control Area, demolition of the lower Arid Lands Ecology buildings, demolition preparations at the 200 East Core Industrial Complex, remediation in the 100K Area, participation at the Columbia Basin College job fair and installation of wells for the 200 West Groundwater Treatment Facility.
- On an extremely tight turnaround, Communications supported the release of the General Hanford Site Decommissioning Activities Engineering Evaluation/Cost Analysis for public review. This included developing and coordinating the review process for an advance notice to stakeholders, a factsheet, and display advertising in local newspapers. Communications also placed the document and fact sheet in the administrative record and ensured that the package was issued to the public reading rooms.
- Communications developed and coordinated the review process on a 30-day notice for the TPA change packages for Central Plateau waste sites, facilities and groundwater and mixed transuranic waste and mixed low-level waste stored in the Central Plateau. Communications also drafted a fact sheet and updated a presentation explaining the TPA change packages involving the Central Plateau waste sites, facilities and groundwater.
- Communications helped coordinate an EnviroIssues public workshop for the Soil and Groundwater Remediation Project by finding the facilitator and reviewing and clearing presentations.
- Other areas of support were publishing the monthly newsletter *On the Plateau* showcasing employee, project and safety accomplishments, and the *CHPRC Recovery Act Update* weekly newsletter capturing CHPRC's ARRA funded accomplishments including articles on new hires and remediation efforts.
- Supported the Central Plateau Cleanup Strategy team in preparing for several stakeholder interactions including presentations at the Hanford Advisory Board meeting, Tri-Cities Communities, and the Hanford Advisory Board River and Plateau Committee.
- Other miscellaneous communications activities included: drafting five groundwater fact sheets; developing a communications plan for the rollout of the TPA change packages; and providing information for the program update for the February Hanford Advisory Board meeting.

PROJECT BASELINE PERFORMANCE
Current Month
(\$M)

WBS 000 Project Services and Support	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)
Indirect WBS 000 Total	8.7	8.8	7.5	0.1	1.0	1.3	15.0	949.2
Communications and Outreach	0.2	0.2	0.2					14.8
Safety, Health, Security and Quality	1.6	1.5	1.3					105.0
Environmental Programs and Strategic Planning	0.4	0.4	0.3					34.7
Business Services and Project Controls	6.0	6.1	5.3					758.7
Engineering, Projects and Construction	0.5	0.5	0.3					35.9
<u>PBS Allocations (RL-0XX.99) Total</u>	2.3	2.3	7.5	0.0	0.0	-5.2	(224.7)	949.2
Base Total	1.2	1.2	4.0					793.2
RL-11	0.2	0.2	0.5					47.5
RL-12	0.2	0.2	0.7					85.4
RL-13	0.3	0.3	1.1					260.5
RL-30	0.4	0.4	1.4					180.9
RL-40	0.1	0.1	0.2					157.5
RL-41	0.0	0.0	0.1					57.3
RL-42	0.0	0.0	0.0					4.0
ARRA Total	1.1	1.1	3.5					156.0
RL-11	0.3	0.3	1.0					40.0
RL-13	0.3	0.3	1.1					37.5
RL-30	-0.2	-0.2	-0.3					13.4
RL-40	0.3	0.3	0.9					37.2
RL-41	0.3	0.3	0.8					27.8

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000**CM Schedule Performance: (-\$0.1M/-1.0%)**

The negative schedule variance is within threshold.

CM Cost Performance: (+1.3M/+15.0%)

The positive variance is primarily due to receipt of less than planned G&A offsets from the project's expenditures for GPP and Capital Equipment (this trend will continue to follow project performance, less than planned expenditures for Pension Insurance Premiums, and a delay in the labor adjustment billing offset for the Training Program.

PBS Allocations (RL-0XX.99)**CM Schedule Performance: (\$0.0M/0.0%)**

Level of Effort.

CM Cost Performance: (-\$5.2M/-224.7%)

The negative cost variance is the result of a point adjustment to correct an error in the monthly phasing for implementation of PRC-10-011 "PRC Baseline Revision 2". BCRA-PRC-10-023RO General Administrative Changes for February 2010 corrected the January 2010 overstatement of BCWS. Monthly phasing of the distribution accounts from the WBS 000 G&A and DD accounts was not aligned resulting in significant variances. The actual variance in the G&A and DD accounts was a positive +1.4M/+25.0%. This variance is primarily due to receipt of more than planned G&A offsets from the project's expenditures for GPP and Capital Equipment, less than planned expenditures for Pension Insurance Premiums, and a delay in the labor adjustment billing offset for the Training Program.

Variance in each PBS may be higher or lower than the composite variance as a result of the PRC accounting practice of distributing cost based on the Project's actual cost instead of the accounting practice of planning the BCWS distribution based on the Project's BCWS by each PBS.

Contract-to-Date (\$M)

WBS 000 Project Services and Support	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)
Indirect WBS 000 Total	139.2	139.1	118.1	(0.1)	(0.1)	21.1	15.1	949.1
Communications and Outreach	2.8	2.8	2.7					14.8
Safety, Health, Security and Quality	24.5	24.2	20.0					105.0
Environmental Program and Strategic Planning	6.9	6.9	5.6					34.7
Business Services and Project Controls	96.6	96.8	83.5					758.7
Engineering, Projects and Construction	8.4	8.4	6.2					35.9
<u>PBS Allocations (RL-0XX.99) Total</u>	139.3	139.3	118.1	0.0	0.0	21.3	15.3	949.2
Base Total	86.6	86.6	81.4					793.2
RL-11	13.8	13.8	14.0					47.5
RL-12	14.6	14.6	14.2					85.4
RL-13	26.2	26.2	24.0					260.5
RL-30	23.5	23.5	22.1					180.9
RL-40	5.3	5.3	4.3					157.5
RL-41	1.9	1.9	1.6					57.3
RL-42	1.3	1.3	1.2					4.0
ARRA Total	52.7	52.7	36.7					156.0
RL-11	13.8	13.8	10.3					40.0
RL-13	9.8	9.8	9.2					37.5
RL-30	4.6	4.6	2.7					13.4
RL-40	14.4	14.4	9.3					37.2
RL-41	10.2	10.2	5.3					27.8

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000**CTD Schedule Performance: (-\$0.1M/-0.1%)**

The negative schedule variance is within threshold.

CTD Cost Performance: (+\$21.1M/+15.1%)

The positive variance for PRC G&A and DD activities resulted from lower than expected FY 2009 G&A costs due company level and Other Hanford Pass-back lower Other Provided Services to PRC from the MSA assessments coupled with a labor under run in Project support staff related to ARRA ramp up (+\$17.2M). FY 2010 positive cost variance of \$4.1M is mostly attributed to: higher than planned receipt of G&A from the projects with costs for GPP and CENRTC being processed sooner than scheduled (+\$1.0M); continued delays of the PRC incentive retention program due to RL concerns on contract allowability (+\$0.8M), actual lower cost for the Retiree Insurance Program through February 2010 (+\$0.6); and miscellaneous changes within threshold (+\$1.7M).

Critical Path Schedule

N/A – Level of Effort.

PBS Allocations (RL-0XX.99)**CTD Schedule Performance: (\$0.0M/0.0%)**

Level of Effort.

CTD Cost Performance: (+\$21.3M/+15.3%)

The PBS allocation CTD cost variance is consistent with the WBS 000 analysis.

Variance in each PBS may be higher or lower than the composite variance as a result of the PRC accounting practice of distributing cost based on the Project's actual cost instead of the accounting practice of planning the BCWS distribution based on the Project's BCWS by each PBS.

Critical Path Schedule

N/A - Level of Effort.

Estimate at Completion (EAC)

The BAC and EAC now include FY 2009 through FY 2018, the PRC contract period. The variance between the EAC and the BAC reflects the impact of slower than planned staffing ramp-up for support to the ARRA workload coupled with efficiencies in current workloads.

Baseline Change Requests

See Overview.

FY 2010 FUNDS vs. Fiscal Year Spend Forecast (\$M)

WBS 000 Project Services and Support	FY 2010		
	Projected Funding	FYSF	Variance
ARRA	64.4	60.8	3.6
Base	<u>51.1</u>	<u>50.1</u>	<u>1.0</u>
Total	115.5	110.9	4.6
	Numbers are rounded to the nearest \$0.1M.		
Communications and Outreach	2.7	2.6	
Safety, Health, Security and Quality	21.4	19.8	
Environmental Program and Strategic Planning	5.1	4.5	
Business Services and Project Controls	79.7	77.7	
Engineering, Projects and Construction	6.5	6.3	
<u>PBS Allocations</u> <u>(RL-0XX.99) Total</u>			
Base Total	51.1	50.1	1.0
RL-11	6.9	6.7	
RL-12	9.7	9.7	
RL-13	11.6	12.0	
RL-30	17.8	17.1	
RL-40	2.9	2.5	
RL-41	1.9	2.1	
RL-42	0.2	0.1	
ARRA Total	64.4	60.8	3.6
RL-11	13.4	13.1	
RL-13	16.0	15.3	
RL-30	8.0	6.8	
RL-40	14.5	13.1	
RL-41	12.4	12.5	

Funds Analysis

FY 2010 New Budget Authority consistent with the PRC baseline is \$113.4M. No funding adjustments were made this month and the funding is consistent with implementation of BCR-PRC-10-011 "PRC Baseline R2". There were onetime FY 2009 activities at \$2.1M carried over to FY 2010 funding for a total of \$115.5M.

MAJOR ISSUES

None identified.

MILESTONE STATUS

None identified.

SELF-PERFORMED WORK

The Section H.20 clause entitled, "Self-Performed Work," is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None identified.