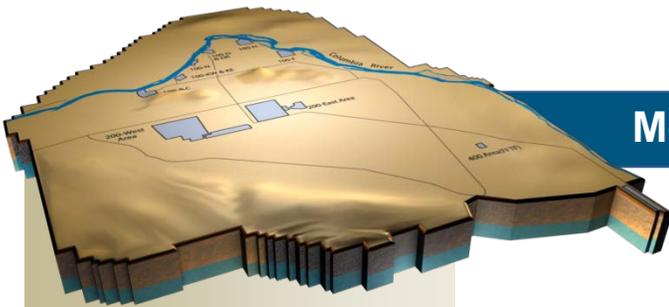


Appendix C

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



Monthly Performance Report

P. M. McEahern
Vice President for
Safety, Health, Security
and Quality

K. A. Dorr
Vice President for
Engineering, Projects
and Construction

M. N. Jaraysi
Vice President for
Environmental Program and
Strategic Planning

L. E. Bennett
Director of
Communications and
Outreach

March 2010
DOE/RL-2008-69, Rev. 17
Contract DE-AC06-08RL14788
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

- The highlighted activity for the month was the SHS&Q organizational all-employee meeting held on March 29.
- The monthly President's Zero Accident Council (PZAC) meeting was held on March 17. Safety, Health, Security, and Quality (SHS&Q) sponsored the meeting. The three main points for the meeting centered on announcement of the new GOAL program, prohibition of handheld cell phones while driving, and motorcycle driver safety. Other notable presentations included a causal analysis summary of government vehicle incidents since contract inception and an environmental topic on selection of safe alternatives to traditional cleaning agents as provided by bio-based/plant based products.
- Additional significant SHS&Q-related Program activities during the month included:
 - Development and issuance of the following four Thinking Target Zero bulletins, all targeted on vehicle safety: Driver Awareness – Beyond 360; Mirror Adjustments; Cell Phone Use in Vehicles; and Recent Vehicle Accidents. In addition, two Special Safety Bulletins were also processed: Haworth Chair Recall/Retrofit and Non-Emergency Notifications.
 - Completed a comprehensive Corrective Action Plan (CAP) to address the roll-up of RL's Concern and Findings relating to the CHPRC scaffold safety program.
 - Developed an educational awareness video on the application of proper electrical safety work controls (using a World Series of Poker theme for "gambling with personal safety").
 - Assisted the Waste & Fuels Management Project in development of an industrial hygiene sampling plan for Trench 17.
 - Supported preparations for the May 2010 community Health and Safety Exposition.
 - Completed roll-out of the new "GOAL" initiative (Get Out And Look). This initiative focuses on vehicle safety and the prevention of motor vehicle incidents using a three-phase approach:

- checking vehicle condition, ensuring adequate clearance for any obstacles, and pre-planning travel route. Participants are eligible for recognition/reward.
- Continued to provide SME technical participation in multi-contractor program development teams working on electrical safety, fall protection, and Industrial Hygiene database program elements.
 - Transitioned industrial hygiene survey data, to include beryllium facility assessment records, into the IDMS electronic records repository.
 - Facilitated an Exposure Assessment Webinar for Hanford Site Contractor industrial hygienists.
 - Coordinated the activities of the DOE/HQ Chronic Beryllium Disease Prevention Program Assessment Team, to include office spacing and logistics.
 - Developed an EP Program Quality Improvement Project Plan.
 - Performed 12 EP drills in the January – March time frame.
 - Developed a Management Directive for Non-Emergency Notification Process in response to Trench 11 event.
 - Performed 113 self-assessments in March.
 - Transmitted the Positive Plutonium Finishing Plant Unreviewed Safety Question, Associated Justification for Continued Operations, Proposed Safety Basis Changes, and Annual Unreviewed Safety Question Summary Report.
 - Transmitted the Waste Encapsulation and Storage Facility Assessment Report for the Implementation of Defense Nuclear Facilities Safety Board Recommendation 2004-2.
 - Transmitted the Annual Update to the MDSA for the SWOC HNF-14741, Revision 7, the TSR for the Solid Waste Operations Complex, HNF-15280, Revision 7, and the Unreviewed Safety Question Evaluation Summary.
 - Submitted the Annual Update of the Documented Safety Analysis for the Fast Flux Test Facility.
 - Commenced development of the Process Streamlining Project (5-foot book shelf initiative). The charter of this project consists of:
 - Clarify technical and administrative direction to the CHPRC workforce.
 - Eliminate inconsistencies and contradictory requirements and guidance.
 - Identify and eliminate non-value added steps and actions in work processes and practices.
 - Eliminate legacy programs, processes and documents that are not driven by current CHPRC contractual requirements.
 - Reduce the administrative burden of maintaining unnecessary infrastructure programs / documents.
 - Shift ownership of the infrastructure programs to line management.
 - Status of SHS&Q 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
 - Hiring additional CONOPS mentors championed by CHPRC Chief Operating Officer
 - Ongoing interface with project representatives in development of revised Work Control Program

- **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/April timeframe**Action:** Continue monitoring through evaluation of monthly performance indicators with RL during monthly CAS/CAM meetings.
- **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) was devoted to vehicle safety. Also highlighted in March/April All Hands meetings. New "GOAL" (get out and look) program to be instituted in April.
- **Issue:** Quality of Closure Actions in CRRS requires improvement.
Status: Comment resolution has been completed for improvements to "Issues Management," PRC-PRO-QA-052 providing additional direction for processing of issues. The revised procedure will be published after the USQ evaluation is completed.
Action: Implemented in March; will monitor progress as performance indicator metric.

Environmental Program and Strategic Planning (EPSP)

- The Central Plateau Strategy Tentative Agreement (TA) was signed by all three Tri-Party Agencies announcing their agreement on the CP Strategy and decision structure. Prepared list of specific work scope that will be stopped in response to DOE's letter of direction to proceed with implementation of the Tentative Agreement on Tri-Party Agreement changes for Central Plateau cleanup. Developing plan and schedule for technical discussions with the regulators on implementation of the Strategy (exposure scenarios, etc.)
- Supported the D&D project in completion of DOE/RL-2010-22, Action Memorandum and Removal Action Workplan for General Hanford Site Decommissioning Activities, Rev. 0. This was a critical activity to allow ARRA funded demolition work to proceed in the 200 Area.
- Progress continues to be made in completing the EMS Objectives and Targets, including the system to ensure preferential purchasing of materials that provide an environmental benefit because they consume less energy, are made with recycled or bio-based materials, etc.
 New spill prevention and response requirements imposed by RL in the supplement to CRD O 450.1A were formally implemented March 1, 2010. These requirements ensure that even small spills are evaluated for reporting, that spills are cleaned up in a timely manner, and that cleanups are verified and documented.
- During review of the documents requested by WDOH on the February 24 inspection of the major radioactive air emissions stack at the Canister Storage Building (CSB), CHPRC personnel discovered a potential reporting discrepancy related to the annubar (an air effluent flow measurement device) on the stack. Follow up meetings were held with RL and WDOH and arrangements were made to pull the annubar for inspection on March 18, 2010. The annubar was clean and undamaged. Documents requested by WDOH have been provided to them and a written report is pending. On March 18, WDOH inspected the Waste Encapsulation and Storage Facility (WESF) major emission unit (296-B-10). The inspectors looked at the K-7-2 exhaust fan expansion joint repairs on the stack. WDOH did

not request any information be provided to them and no actions were required. Letters from WDOH were received to close out two previous inspections by WDOH. A March 18 letter closed out Audit 613 for the 291-Z-1 and 296-Z-7 stacks (EU 393 and EU 503). There were no issues. A second letter dated March 25 closed out Audit 615 for inspection of Emission Unit 296- W-4 (EU 193) at WRAP. There were two issues noted during the inspection which have been resolved.

- On March 9, an Ecology compliance inspector signed the Dangerous Waste Compliance Checklist for the five Satellite Accumulation Areas (SAAs) that were inspected on February 2, 2010, at the 6268 and 6269 buildings. No issues were noted and the inspection was closed.
- On March 3, a meeting was held with Ecology and CHPRC to discuss the surveillance and maintenance activities at the various treatment, storage, and/or disposal (TSD) units located at the B Plant Complex, PUREX, and PUREX Tunnel facilities. Ecology reviewed several documents and viewed photographs of the various TSD units. A drive by tour was given and no further information was requested.
- During the month of March, three Management Assessments, four worksite assessments and the following eight surveillances were completed:
 - QA-EQA-SURV-10-012, Surveillance of the Procurement of Chillers for the Plutonium Finishing Plant (PFP) with American Recovery and Reinstatement Act (ARRA) Funding. No issues.
 - QA-EQA-SURV-10-015, Review of Document Control and Records Management at SGRP. Two opportunities for improvement resulted from the review.
 - QA-EQA-SURV-10-016, Review of Document Control and Records Management at W&FM. No issues were noted.
 - QA-EQA-SURV-10-018, Review EP&SP to determine use of Microsoft Excel in safety and mission critical software. No issues.
 - QA-EQA-SURV-10-062, Review SGRP Decontamination activities used for Bore Hole Equipment to ensure compliance with HASQARD requirements. No issues.
 - QA-EQA-SURV-10-065 Cultural and ecological review requests at SGRP and W&FM. No Issues.
 - QA-EQA-SURV-10-066 Review SGRP sample forecast communication. No issues were identified.
 - QA-EQA-SURV-10-049 Review of BOS D&D Environmental Management System. No issues were identified.

Business Services and Project Controls

- In March, CHPRC approved and implemented eight (8) baseline change requests, of which three (3) are administrative in nature and did not change budget, schedule or scope. The remaining five (5) change requests are briefly summarized in the table below:

BCR Number	Title	Description
AWA-R13-10-003R0	Support Installation of High Energy Real-Time Radiography	This change request implements CHPRC support to installation and Central Characterization Project utilization of a High Energy Real-Time Radiography unit at the Hanford site. This action is directed by RL in contract modification 87. The fiscal year (FY) 2010 PMB budget is increased \$264.6K. No additional funds are requested and no management reserve (MR) is used.
BCR-030-10-006R0	Remediation Decision Support Supplement, RL-30	This change request revises the estimate for Remediation Decision Support to the development of hydrogeologic conceptual models and databases. A corresponding reduction in estimate for Strategic Integration and Systematic Planning Integration is also made. There is no change the overall PMB budget, no additional funds are required and no MR is used.
BCR-030-10-007R0	KR-4 Phase 3 Update & KW Bioremediation Re-planning	This change request re-plans the Phase 3 construction work as capital based on a recent capital determination and adds a strategic planning activity, which is offset by an estimate reduction in KR-4 and KW System Maintenance work. No additional funds are required, there is no change to the overall PMB budget and no MR is used.
BCR-PRC-10-027R0	Re-sequencing Waste Site Remediation within PBS RI-0041	Remediation of identified waste sites is re-sequenced to align to the most recent TPA milestone dates and draft Performance Incentives, which also corrects an error with waste site sequencing in the PRC Baseline, Revision 2. The overall PMB budget is reduced \$420.6K, no additional funding is requested and no MR is used.
BCR-R40-10-004R0	BC Control Area (UPR-200-E-83) Zone C Characterization	This change request authorizes CHPRC to begin additional, more detailed characterization of the waste areas in BC Control Area Zone C as documented in corresponding condition of change. The FY 2010 PMB budget is increased \$139.8K, no additional funding is requested and no MR is used.

- Overall for March the contract period PMB budget is reduced \$16K and there is no change to, or utilization of, management reserve and no additional funding is requested. 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.
- Project Controls completed a total of seventeen Requests for Equitable Adjustment to the RL Contracting Officer; bringing the total delivered to eighteen, total value of \$260.4M. There are an additional four REAs pending delivery in April, with an approximate total of 70 proposal / REA actions due to RL for the remainder of the fiscal year. The REA Team continues to utilize estimating staff provided through subcontractors and corporate offices to supplement the project's efforts in this area.
- Property Management initiated the annual inventory of Sensitive Property in February. A total of 4,507 items will be inventoried. As of March 25, 1,905 items or 42% of the items have been verified. There have been no items reported on Loss/Damage/Destruction reports to date. The target for completion of field work for this inventory is July 21, 2010.
- Facility Management installed and accepted from construction 24 of the 32 remaining Phase II ARRA Mobile facilities including the EPC/S&GW Complex as of January 19, 2010. The remaining eight facilities are coming on line in conjunction with the construction of the shop facilities. Actually move in to these facilities has been delayed until the installation of permanent power and the fire protection (hydrant) loop which originates from the east of the site and also serves the four shop complexes.

Occupancy of mobiles and the shops will be phased in with the EPC/S&GW complex project completed by September 30, 2010.

- The Phase III ARRA mobile office project is underway with the procurement of 37 units. Deliveries commenced on April 2, 2010. All units are scheduled for occupancy prior to June 30, 2010.
- The Phase IV ARRA Mobile office project will provide five (5) additional units for EPC in the Unsecured Core adjacent to the EPC/S&GW complex. The RFP for this procurement is in process.
- During March, CHPRC Procurement group awarded /amended \$57M in subcontracts to support Base/ARRA acceleration objectives. Record levels of procurement volume have been processed over first 18 months of the contract (\$1.02B in new awards including \$360 million for ARRA). The inception-to-date procurement volume encompasses 9050 releases, 5000 POs, and 80,000 P-Card transactions.
- CHPRC continues to achieve overall small business goals. Through March, CHPRC has awarded \$517.5M of awards to small businesses representing 50.5% of total awards. This exceeds the goal of 49.3%. \$210.4M of the total small business awards support ARRA objectives.
- Vendor contact information from the Passport Vendor Database has been combined with Commodity and Manufacturer information to provide Materials Buyers with a comprehensive tool to match appropriate vendors/sources to each procurement action. This tool greatly reduces time spent in developing the Potential Suppliers List for Requests for Proposal.
- Material Services resolved three actions associated with QA surveillances. One was to verify use of the most current version of a Procedure, prior to referring to hard copies. Two were associated with application of a new P-Card process to purchase materials with quality attributes.
- Material Services worked with Internal Audit to create a key word report that will be run each month against P-Card transactions. This new tool will aid in helping ensure contract allowable materials are purchased with P-Cards.
- The SDD-51 on roles and responsibilities between CHPRC and MSA for Spare Parts was finalized.
- There has been much activity in Spare Parts with respect to HEPA filters during this reporting period, including a new Cat ID and orders for filters at ETF. These are long lead-time items (typically 3-4 months). Due to a consistent failure rate during inspection, DA's in the field are ordering ~5% more than they need to cover the possibility their filters won't pass. This strategy has paid off; most recently on an order for WRAP HEPA filters, where a couple of filters were found to be out of square and another one came in with inconsistent serial number. AVS and Engineering continue to monitor quality issues.
- In conjunction with PNNL and WRPS, Interface Management supported MSA's submittal of the Hanford Site Infrastructure and Services Alignment Plan (ISAP) to RL on March 1 for review and approval. The plan 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.
- Interface Management issued a revision to PRC-PRO-MA-10472, *Interface Management*, to clarify the scope and purpose of the procedure and Interface Management roles and responsibilities, and to ensure requirements documented in interface agreements are incorporated into implementing procedures.
- Interface Management reached agreement on and issued a revision to the CHPRC/MSA Administrative Interface Agreement for Use of Super-dump Equipment to Support CHPRC Waste Transportation and Disposal by Construction Forces. This revision reflects changes in the use of specific Super-dumps in the field and to address CHPRC's procurement of additional Super-dumps.
- Interface Management reached an agreement on and issued a new Administrative Interface Agreement between CHPRC and the MSA, WCH, and WRPS documenting roles and responsibilities on the process and data needs associated with the Waste Information Data Systems.

- Interface Management developed and issued for review and comment, a revision to the CHPRC/MSA Water Systems Administrative Interface Agreement documenting the details of the boundaries between MSA and CHPRC responsibilities for Hanford site water system tie-ins to CHPRC facilities. The need to have better definition of these boundaries was identified as an issue as a result of a disagreement between CHPRC and MSA on responsibility for MSA was responsible for the CSB/2704HV water loop which services a combination of CHPRC and WRPS facilities.
- CHPRC continued to support MSA's development of the enhanced 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.
- Interface Management continued to work with MSA and the CHPRC Soil & Groundwater Remediation (S&GWR) Project on meeting committed sample short turnaround times (1-7 days), including issuing letters to RL and MSA documenting CHPRC's concerns in this area. Slow analytical turnaround times is of particular concern to CHPRC as two major S&GWR Project projects (the Outer Zone Project and the 100 K Waste Sites Project) are in the initial stages of ramping up to meet associated TPA and PRC commitments associated with these projects over the next several years.
- CHPRC developed the strategy and associated employee communication for addressing the issue documented in CR-2010-0361, "Based on worker feedback the vehicles current in use are bigger than necessary for task." During a recent analysis of CHPRC vehicle incidents, ensuring use of vehicles of an appropriate size was identified as an opportunity for improvement. The communication provided guidance to responsible CHPRC managers on selecting vehicles sized appropriately for the associated task and how to arrange for different vehicles if they felt the vehicles currently assigned to them were not appropriately sized for the tasks they supported.
- In response to a worker concern expressed to CHPRC Management regarding inadequate access to vanpooling for daily commutes, initiated a dialog involving RL, Ben Franklin Transit, Yakima Transit, MSA, and WRPS to determine what constraints on vanpooling currently exist and how those constraints might be addressed to enable expanded access to vanpooling at Hanford.
- At the request of AdvanceMed Hanford (AMH), Interface Management presented an overview briefing on CHPRC to two AMH all hands meeting. AMH requested these briefings to help their staff better understand the work scope associated with CHPRC.
- As result of the recent MSA Department of Transportation (DOT) audit, it was determined that CHPRC required its' own Transportation Security Plan to meet DOT requirements. CHPRC W&FM Project has the lead for developing this new plan. During March Interface Management reviewed and commented on the draft of MP-TP-40283, Transportation Security Plan for CH2M HILL Plateau Remediation Company. A number of the comments were related to appropriately reflecting the differences between CHPRC's role as a shipper and MSA's roles as both a shipper and transporter.

Engineering, Projects and Construction (EPC)

- Project Management support was provided to MSA through the management of six FY 2010 Life Cycle Upgrade projects. This PM support will be transitioned to MSA's newly formed project organization over the next two months. During the Month of March, the ARRA Mobile Facilities Installation Project work effort resulted in the following accomplishments:
 - Relocated three double wide mobiles from 100K West near 105KW. One of the mobiles was moved to and set up adjacent to 142K and has been turned over for occupancy. The other two mobiles were relocated to the 100K West, Site 3 and set up is complete.
 - Construction contracts were awarded for civil site work and electrical at the W&FM WRAP Site and the W&FM 12B Burial Ground Site. The civil site work was completed at both of these sites and the electrical work at these sites is approximately 75% complete. These sites are both ready

- to begin receiving mobiles, WRAP on April 2 and 12B on April 12.
- The 100K West, Site 3 Site Preparation construction began on March 9 and was completed on March 18.
- The design for the 100K West, Site 3 civil and electrical work and the Site 4 electrical work was completed in March. Construction bids were received, a contract was awarded and a Construction Kick-Off Meeting was held in March. Construction will begin in early April.
- Design for two additional restroom mobiles at the 4th and Baltimore mobile site was completed in March. Construction bids were received in March and a contract was awarded April 1.
- Foundations and stem wall for two of the four pre-engineered metal buildings at the 200 East Unsecured Core Area were constructed during March. The structural steel for one of the buildings was completed in March and the steel for the second building was approximately 50% complete. Skinning of the first building was well under way in March.
- The 200 East Unsecured Core Area Utilities contract was awarded in late February and construction of the storm water system and the sanitary sewer are progressing well.
- Central Engineering participated in the In-Process Design Review for the K-East Core Removal Project Preliminary Design. The review, led by CH Nuclear Business Group Chief Engineer David Lowe, was conducted at the SA Technology Loveland, Colorado office. An assessment close out was conducted with the SA Technology project team. A formal assessment report was provided to CHPRC project management.
- Central Engineering continued to provide technical support to the ARRA facilities projects, including Statement of Work (SOW) review and approval, detailed design drawing checking and approval, calculation preparation, submittal reviews, Facility Modification Packages (FMPs), Design Change Notices (DCNs), Memorandum of Understanding (MOU) review and approval, and field walk downs at the mobile office construction sites.
- Central Engineering completed preparations for the April 13-15 Energy Facilities Contractors Group (EFCOG) Engineering Practices Working Group (EPWOG) semi-annual meeting. Several DOE headquarters staff will be making presentations to the group. Topics to be discussed range from Draft DOE Guides (Safety Instrumented Systems, System Design Descriptions, and Fire Protection Program Criteria) to program overviews by DOE HQ senior staff to technical Best Practices for sharing across the DOE contractors' community.
- Central Engineering prepared a draft letter for RL's approval to implement new seismic response spectra for the Hanford site. This new spectra will satisfy the requirements of DOE-STD-1020-2002 & DOE-STD-1189 and the SCRD O 420.1B Rev. 4, Section E (5) PRC-Natural Phenomena Hazards Mitigation for DOE Facilities.

Communications and Outreach

- In March, CHPRC Communications supported the Central Safety Group in launching a new driver awareness campaign called "GOAL" with writing, graphic design, presentation development and overall campaign strategy.
- Produced the monthly newsletter, *On the Plateau*, highlighting project and worker accomplishments as well as community involvement.
- Wrote, edited and distributed all-employee messages for various departments, projects and initiatives.
- Coordinated the March PZAC meeting focusing on driver safety by developing the presentation, and providing messaging advice to Safety.
- Partnered with Safety to present an all-hands meeting for SHS&Q, Waste and Fuels Management Project and Soil and Groundwater Remediation Project. These meetings included lessons learned from Trench 11.
- Produced time lapse sequences documenting the building of the 100DX Pump and Treat Facility, shipping concrete cells at MASF, demolition of the 183 head house at the 100KW reactor.

- Wrote and coordinated a video on the 200W Pump and Treat Project, which goes into production in April.
- Supported RL with numerous tours, including congressional staffers, Oregon Department of Energy staff, The Japanese Consulate, US Department of Labor and others.
- Worked with MSA Communications to finalize the public tour script and agenda.
- Worked with the Waste and Fuels “VPP” steering committee to create a management expectations and communications system leading up to a “VPP” push.
- Office of Public Affairs supported RL with Recovery Act and Outreach activities throughout the month of March.
- Recovery Act support included submission of Recovery Act weekly progress reports, progress videos and newsletter article submissions for HQ. The team produced presentation slides for HQ showcasing the estimated costs, jobs and benefits for maintaining Recovery Act work through 2012 and beyond for the Plateau Remediation Contract.
- Public Affairs supported a RL media tour and produced fact sheets and video footage promoting progress of the Recovery Act-funded 100DX Groundwater Treatment Facility construction. Local media toured the facilities and featured the story on the front page of the *Tri-City Herald* as well as in the *News Tribune* and on *KNDU* and *KVEW*.
- Other outreach activities included development of groundwater information fact sheets. The fact sheets will be used to educate and inform the public and stakeholders of the groundwater operable units and the cleanup strategies associated with them.
- Public involvement included support to RL in the development of an EE/CA Responsiveness Summary and various comment period notices.

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	8.6	8.7	10.0	0.1	1.7	(1.3)	(14.8)	949.0
Communications and Outreach	0.2	0.2	0.1					14.8
Safety, Health, Security and Quality	1.5	1.8	1.9					105.0
Environmental Programs and Strategic Planning	0.4	0.4	0.3					34.7
Business Services and Project Controls	6.0	5.9	7.2					758.5
Engineering, Projects and Construction	0.5	0.5	0.4					35.9
<u>PBS Allocations</u> <u>(RL-0XX.99) Total</u>	8.7	8.7	10.0	0.0	0.0	(1.3)	(15.1)	949.0
Base Total	3.8	3.8	4.4					793.0
RL-11	0.5	0.5	0.4					47.5
RL-12	0.7	0.7	0.8					85.4
RL-13	0.9	0.9	1.3					260.5
RL-30	1.3	1.3	1.6					180.7
RL-40	0.2	0.2	0.2					157.5
RL-41	0.1	0.1	0.1					57.3
RL-42	0.0	0.0	0.0					4.0
ARRA Total	4.9	4.9	5.6					156.0
RL-11	1.0	1.0	1.2					40.0
RL-13	1.2	1.2	1.2					37.5
RL-30	0.6	0.6	1.0					13.4
RL-40	1.1	1.1	1.4					37.2
RL-41	1.0	1.0	0.8					27.8

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000**CM Schedule Performance: (+\$0.1M/+1.7%)**

The positive schedule variance is within threshold.

CM Cost Performance: (-\$1.3M/-14.8%)

The negative variance is primarily due to receipt of less than planned G&A offsets from the project's expenditures for GPP and Capital Equipment.

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

Level of Effort.

CM Cost Performance: (-\$1.3M/-15.1%)

The negative cost 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	147.8	147.9	128.1	0.0	0.0	19.8	13.4	949.0
Communications and Outreach	3.0	3.0	2.8					14.8
Safety, Health, Security and Quality	26.0	26.0	21.9					105.0
Environmental Program and Strategic Planning	7.3	7.3	5.9					34.7
Business Services and Project Controls	102.6	102.7	90.8					758.5
Engineering, Projects and Construction	8.9	8.9	6.7					35.9
<u>PBS Allocations (RL-0XX.99) Total</u>	148.1	148.1	128.1	0.0	0.0	20	13.5	949.0
Base Total	90.4	90.4	85.8					793.0
RL-11	14.3	14.3	14.3					47.5
RL-12	15.3	15.3	15.0					85.4
RL-13	27.0	27.0	25.3					260.5
RL-30	24.8	24.8	23.7					180.7
RL-40	5.6	5.6	4.5					157.5
RL-41	2.0	2.0	1.7					57.3
RL-42	1.4	1.4	1.2					4.0
ARRA Total	57.6	57.6	42.3					156.0
RL-11	14.8	14.8	11.4					40.0
RL-13	11.0	11.0	10.3					37.5
RL-30	5.2	5.2	3.7					13.4
RL-40	15.5	15.5	10.7					37.2
RL-41	11.1	11.1	6.1					27.8

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000**CTD Schedule Performance: (\$0.0M/0.0%)**

The negative schedule variance is within threshold.

CTD Cost Performance: (+\$19.8M/+13.4%)

The positive variance for PRC G&A and DD activities is distributed by weighted percentage to the Base and ARRA PBSs. This is the result of lower than expected FY 2009 G&A costs due company level and Other Hanford Pass-back, lower assessments from MSA for Other Provided Services to PRC, coupled with a labor under run in project support staff related to ARRA ramp-up (+\$17.2M). The FY 2010 positive cost variance of \$2.6M is mostly attributed to: lower than planned receipt of G&A from the projects with costs for GPP and CENRTC being processed later than scheduled (-\$0.2M); continued delays of the PRC incentive retention program due to RL concerns on contract allowability (-\$0.9M), actual lower cost for the Retiree Insurance Program through February 2010 (+\$0.6M); and miscellaneous changes within threshold (+\$1.3M).

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: (+\$20.0M/+13.5%)

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	54.4	10.0
Base	<u>51.0</u>	<u>49.3</u>	<u>1.7</u>
Total	115.4	103.7	11.7
	Numbers are rounded to the nearest \$0.1M.		
Communications and Outreach	2.7	2.5	
Safety, Health, Security and Quality	21.4	20.3	
Environmental Program and Strategic Planning	5.1	4.6	
Business Services and Project Controls	79.7	70.0	
Engineering, Projects and Construction	6.5	6.4	
<u>PBS Allocations (RL-0XX.99) Total</u>			
Base Total	51.0	49.3	1.7
RL-11	6.9	6.0	
RL-12	9.7	9.3	
RL-13	11.6	11.7	
RL-30	17.8	16.6	
RL-40	2.9	1.8	
RL-41	1.9	3.8	
RL-42	0.2	0.1	
ARRA Total	64.4	54.4	10.0
RL-11	13.4	12.2	
RL-13	16.0	13.8	
RL-30	8.0	6.3	
RL-40	14.5	12.8	
RL-41	12.5	9.3	

Funds Analysis

FY 2010 New Budget Authority consistent with the PRC baseline is \$113.4M. One funding adjustment was made this month affecting base RL-30 and business services. Change reflects the impact of a capital determination. There were onetime FY 2009 activities at \$2.1M carried over to FY 2010 funding for a total of \$115.4M. The FYSF includes a company level adjustment of \$10M for impending passbacks to the projects for labor burden adjustments.

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.