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Monthly Performance Report

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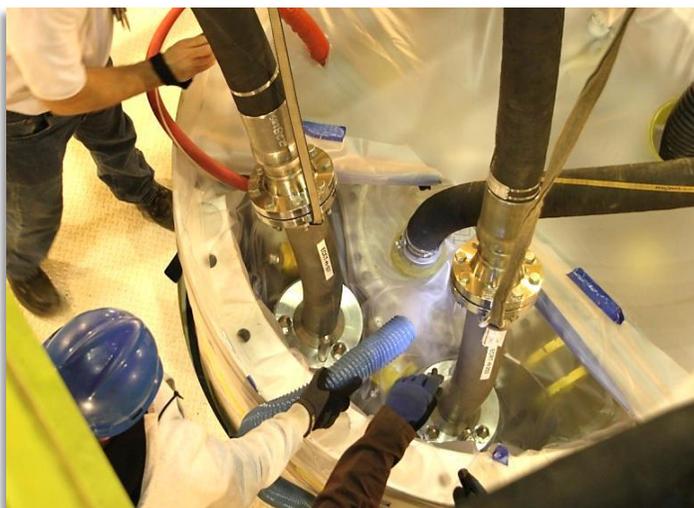
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EXECUTIVE SUMMARY

The Waste & Fuels Management (W&FM) Engineering, Projects and Construction (EPC) and Decommissioning and Demolition (D&D) Projects are preparing for retrieval and shipment of “knock-out pot” (KOP) sludge material in multi-canister overpack containers (MCOs). The shipments are the next phase of the Sludge Treatment Project (STP) and will mark a major step forward in removing highly radioactive sludge materials from the K West Basin along the river.

At the Maintenance and Storage Facility (MASF), workers also continued working with technologies and equipment that will support sludge retrieval, including long-reach shears and crimpers that will be used for size reducing materials underwater in the K West Basin.



Workers are testing equipment at the Maintenance and Storage Facility that will support sludge retrieval at the K West Basin.

The Soil & Groundwater Remediation Project (S&GRP) has treated 589 million gallons of contaminated groundwater through the end of March, moving toward the project goal of reaching 1 billion gallons treated in FY2012.



Inside the Cold Vacuum Drying Facility where multi-canister overpack containers are prepared for shipment to the Canister Storage Building.

The Plutonium Finishing Plant (PFP) completed demolition of the 2736-ZA and 2731-ZA buildings. Demolition of the 2736-ZB Vault Complex continued – the last of the six buildings was demolished to the ground level and the waste is being loaded out.

CHPRC was awarded CH2M Hill Supplier Diversity & Small Business Program’s Subcontracting Diamond Award for 2011. The corporate award recognizes efforts in meeting/exceeding all of the small business subcontracting goals incorporated in a company’s contract during the fiscal year.

Focus on Safety

The March 2012 President's Zero Accident Council (PZAC) meeting was hosted by the Safety, Health, Security, and Quality organization. The focus areas for the meeting were:

- “Eye” Care About Your Safety
- Summer Safety Campaign
- Continuing Injury Reduction

The opening presentation gave a glimpse into the subject of Eye Health and Wellness. The audience's eyes were opened to the world of eye hazards and diseases, risk factors, and the importance of combating eye problems through medical screening and healthy eating. The next presenter focused the crowd's vision on protecting eyes while at work. The presentation revealed how to see physical eye hazards, eliminating those hazards through engineering controls (such as enclosing processes or shields), and looked at the proper selection and use of safety glasses and goggles. The Summer Safety Campaign, scheduled to take place from April through September, was announced. This year, in addition to focusing on heat related illnesses and insects, the campaign will turn up the heat through unannounced field observations by CHPRC President and Chief Executive Officer, John Lehew, as well as sizzling communications that will relate summer safety to the Environmental Management System (EMS) as well as to home safety. An injury report was given and updates were provided on injury and illness performance metrics, the Voluntary Protection Program and EMS. Good News Stories from across the CHPRC landscape closed the PZAC meeting on a positive note.



A Special Safety Bulletin was issued in March to caution workers to inspect respirator sets for potentially mislabeled Mine Safety Appliance Advantage 200 LS cartridges. In addition, four “Thinking Target Zero” bulletins were issued, on the following topics:

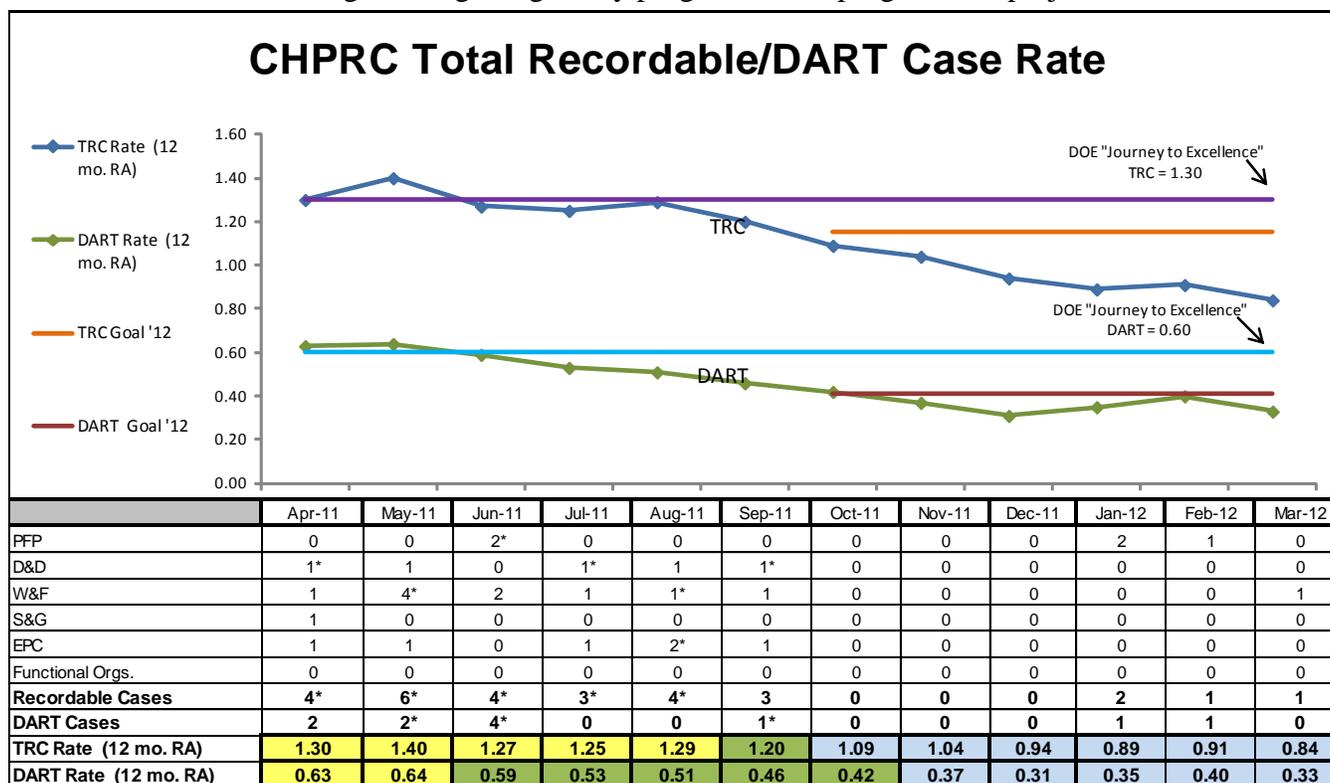
- Eye Safety
- Cultural Sensitive Areas and Responsibilities
- ISO 14001 Certification
- Proper Body Positioning When Lifting and Carrying

Weekly Safety Tailgate briefing packages were issued in March to convey the following important topics and safety messages:

- Lessons Learned on safe rigging practices
- Government vehicle use
- Updates on the Hanford Asbestos Action Plan
- Avenues available to employees needing information about asbestos
- Information on National Nutrition Month
- Pre-job briefing expectations
- Details on the recall of a utility knife
- Foot protection and protective footwear requirements
- Proper clearing of snow and ice from vehicles for enhanced safety
- Slips, trips, and falls
- Avoiding bumps to the head
- Enhancing Safety Shares
- Recent updates to the Safety Communications process
- Changing batteries in smoke and carbon monoxide detectors
- Work involving electrical hazards
- EMS tenets Compliance, Continual improvement, and Pollution Prevention (C2P2)
- Summaries of injuries, illnesses, and close calls

TARGET ZERO PERFORMANCE March 2012

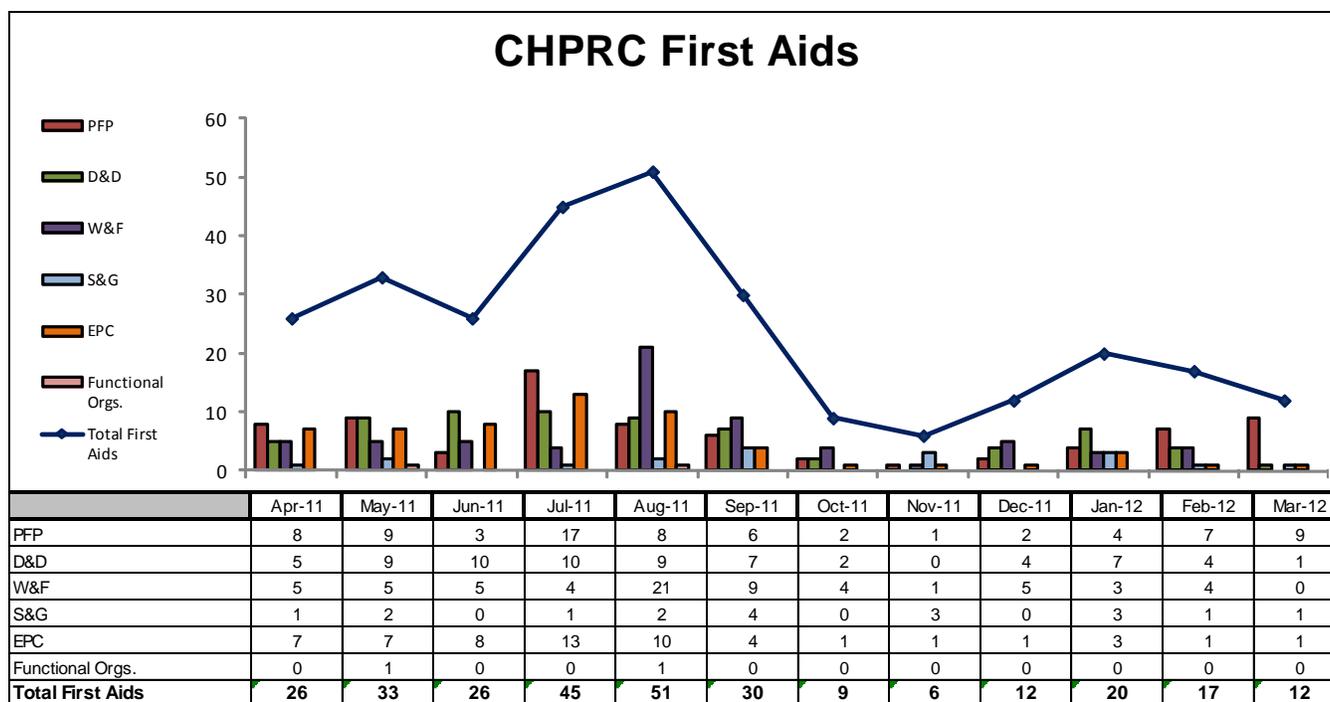
CHPRC continued focusing on integrating safety programs in all program and project areas.



Total Recordable Injury Case (TRC) Rate – The 12 month rolling average TRC rate of 0.84 is based upon a total of 28 recordable injuries. There was one Recordable case in March.

Days Away, Restricted or Transferred (DART) Workdays Case Rate – The 12 month rolling average DART rate of 0.33 is based upon a total of 11 cases (three Restricted, eight Days Away Cases). There were two cases from previous months that were updated; one from January and February that became DART cases due to days away. There are currently five cases under review requiring additional information.

*The monthly numbers indicated in the chart are updated to reflect the month in which the injury occurred. The rates also capture any changes resulting from reclassified cases or those added as a result of completed investigations.



First Aid Case Summary – CHPRC reported 12 first-aid cases in March. The biggest contributors were five sprains, strains and/or pains from awkward positions, overexertion’s and slips/trips/falls at same level. There were four abrasions/contusions from contact/being struck by an object. The other injuries were varied. Preparations are underway to help prevent or reduce insect bites/stings over the next several months.

KEY ACCOMPLISHMENTS

Refer to Sections A through G of this report for additional project accomplishments.

RL-0011 Nuclear Materials Stabilization and Disposition

Disposition PFP Facility – ARRA

The portion of HA-23S lead shielding planned for removal was completed in Room 235B. The 480vac power source for the HA-23S rigging equipment was installed in Room 235B. Mechanical and electrical interferences were removed to support the removal of the wall between Rooms 235A-1 and 235A-2.

The portion of the wall between Rooms 235A-1 and 235A-2 that was planned for removal was completed.

The remaining large emergency exhaust valve over the HC-1 conveyor in Room 228A was removed.

Base

Disposition PFP Facility – Base

Backside Rooms (Rooms 158-172) D&D

HRB comments on the second work package for mechanical isolation of Room 166 were dispositioned and the package is approved and available ‘on the shelf’ as contingent work for the crew.

Reactivated the 160-1,2 Hoods and installed temporary containment sashes for enhanced radiological control

Disposition PFP (234-5Z) Facility

Process vacuum piping removal is just over 30 percent complete with a total of 1,210 feet removed.

A total of 594 feet of chemical piping transfer line has been removed.

230 feet of asbestos containing material was removed during the month of March. The cumulative total is 16,243 feet of asbestos removed.

2736Z/ZB Vault Complex

Demolition continued on 2736-ZB; the building is 72.5% demolished.

Plutonium Reclamation Facility (PRF)

Size reduction of Pencil Tank Assemblies 36, 45, 46, and 49 was completed.

Size reduction of Pencil Tank Assembly 128 was initiated.

Beryllium sampling of the MT gloveboxes was completed.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

The project successfully completed Level 3 Readiness Assessment for Found Fuel Processing.

RL-0013 Waste and Fuels Management Project**ARRA****Lay-Up Activities**

No American Recovery and Reinvestment Act (ARRA) funded M/LLW was received during March 2012.

Base**Project Management**

Continued Project Management support for high priority projects.

Continued Business Case Analysis for deinventory of Cat I nuclear material from the Hanford Site in support of reducing site security costs.

Capsule Storage & Disposition

Relocated 245 capsules out of 1098 as part of thermal balancing the capsule inventory in the pool cells.

Completed annual visual inspection of 225B for degradation.

Completed Waste Encapsulation and Storage Facility (WESF) Maintenance System training.

Canister Storage Building (CSB)

Completed 31 capsule moves (370 completed of 998 scheduled)

Completed exhaust fan K3-7-2 bearing and belt replacement

Completed annual test of pool cell sump leak detectors

WRAP

Completed eight Technical Safety Requirement (TSRs) surveillances

Completed 23 Preventive Maintenance (PMs) packages

Completed 165 Rad Operational Surveillances

T-Plant

Completed eight Technical Safety Requirement (TSRs) surveillances

Completed 25 Preventive Maintenance (PMs) packages

Central Waste Complex (CWC)

Completed nine Technical Safety Requirement (TSRs) surveillances

Completed nine Preventive Maintenance (PMs) packages

Liquid Effluent Facilities (LEF)

Received 5 tankers (calendar year [CY] 29k gallons)

Treated effluent to State-Approved Land Disposal Site: 0M gallons (CY 1.8M)

200A Treated Effluent Disposal Facility (TEDF) discharged .99M gallons (CY 2.8M)

Received Environmental Restoration Disposal Facility (ERDF) leachate (197k gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 669k)

RL-0030 Soil and Groundwater Remediation

Base

GW Remedy Implementation

200WP&T: Continued Acceptance Test (CAT) Procedures (31 of 33 complete) on schedule.

Commissioning of all Membrane Biological Reactors (MBRs) completed. Acceptance Test Procedures (ATPs) (12 of 23 complete) on schedule. Preparation for the Integrated Acceptance Test Procedure (IATP) and readiness continues on schedule.

Operations

Strategic Integration

Remediation Optimization Study: Completed work group evaluations for all Central Plateau implementation areas; developed preliminary P6 schedules and draft Appendix A. Sub-unit boundaries are being adjusted to minimize constraints to implementation and logic ties are being developed.

Systematic Planning Integration

RI/FS Documents:

- Technical Agreements - Began facilitating weekly conference calls with RL to focus management attention on items that may be inhibiting progress on the RI/FS documents.
- Cost Estimating - Continued to provide changes as needed to assist in the completion of the 100-K and 100-DH cost estimates as well as prepare the 100-BC, 100-F/IU, and the 300 Area workbooks for the upcoming cost estimates.

Environmental Databases

HEIS/Sample Data Tracking Training and Support – Provided training to MSA personnel (Public Safety and Resource Protection department) in the use of the Sample Data Tracking (SDT) application and Hanford Environmental Information System (HEIS). SDT was modified to allow its use for input to the HEIS database to support the Ecological Monitoring and Compliance program.

Central Plateau

200-BP-5 Operable Unit – Base

Pump and Transducer installations for wells at Site One and Site Two have been completed. The fabrication of mechanical and electrical well racks were completed and installed on-site with 99% field activities completed with electrical terminations and piping connections. Effluent Treatment Facility (ETF) pipeline tie-in activities have also been completed.

200-UP-1 Operable Unit – Base

Construction and Acceptance Test Procedure (ATP) of the Waste Management Area (WMA) S-SX extraction system was completed, except for final pipeline connects to the 200 West Treatment Facility and the well racks, which are scheduled to be made by April 2012. Punch list items from field walkdowns of the system with Operations are being worked.

200-ZP-1 Operable Unit – Base

The interim P&T system is currently operating at 310 gpm. Discharge lines for off-line interim extraction wells are being flushed as part of layup process.

Pump and Treat Operations – Base

P&T Operations is trending ahead of the goal of reaching one billion gallons of treated contaminated groundwater in FY2012.

RL-0040 Nuclear Facility D&D, Remainder of Hanford**Base****Outer Zone D&D**

Completed 12 operational surveillances
Completed 54 Radiological Operations surveillances.
Completed 14 preventive maintenance (PM) activities.

RL-0041 Nuclear Facility D&D, River Corridor**ARRA****Facilities**

Completed large equipment disposal to ERDF for 190KW Main Pump House.

Base**Facilities**

Continued repair work on the 105KE reactor building openings. Overall work is 80 percent complete.
Completed Final Design for 105KE Interim Safe Storage.
Continued working hazardous material removal including the removal of core drilling slurry waste water drums from the 105KE facility.

Waste Sites

Initiated remediation of waste sites 100-K-3, 100-K-68, 100-K-69, 100-K-70, and 100-K-71.
Development of plan for modeling to determine protectiveness for waste sites around the 105KE reactor building is underway.
Performed detailed sampling of soil east of the 105KE reactor building in Area AH to determine the extent of contamination.

MAJOR ISSUES

RL-0011 Nuclear Materials Stabilization and Disposition

Issue - On August 29, Exhaust Fan #1 in the 291-Z facility catastrophically failed and caused a small fire when a hot bearing made contact with the drive belt.

Corrective Actions - A thorough evaluation of the 291-Z exhaust fans was performed. The evaluation identified additional mechanical issues with most of the remaining exhaust fans. A positive Unreviewed Safety Question (USQ) determination was declared and Evaluation of Safety of the Situation (ESS) was prepared and submitted to RL for approval. The ESS was approved by RL on September 15, 2011 (Letter #11-SED-0165). Normal ventilation fans were restarted and the Terminate Activities condition was exited. Normal D&D activities were authorized to commence. A JCO was submitted to RL via letter CHPRC-1104667 R1 on November 28 as directed by the ESS.

Status – The Hazard Review Board completed their review of the repair package for Exhaust Fan 5 on April 6, 2012. Performance of weld repair activities is scheduled to begin the week of April 9, 2012.

Upon successful completion of the welding and balancing of Exhaust Fan 5, the installation of switches to shut down the fans on high vibration will begin. The exhaust ventilation system Enhanced Maintenance Program procedures have been completed and will be implemented when Exhaust Fan 5 is returned to service. Approval of the Justification for Continued Operation was received March 27, 2012.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

No major issues to report this month.

RL-0013 Waste and Fuels Management Project

No major issues to report this month.

RL-0030 Soil and Groundwater Remediation

Issue - The number of comments on CERCLA document comments and the need for policy and technical decisions is impacting contractual delivery due dates and decreasing float on major TPA Milestone M-015-00D “DOE shall complete the RI/FS process through the submittal of a Proposed Plan for all 100 and 300 Area operable units”.

Corrective Action -

- 1) Maintain list of policy and technical decisions that remain open and have been resolved
- 2) Development of detailed Field Execution Schedules
- 3) Engagement of Assistant Manager for Central Plateau (AMCP) Management for technical decisions
- 4) Identified additional resources necessary to meet schedule
- 5) Partnering sessions between RL and CHPRC

Status - AMCP Management is working with the Regulators to determine the appropriate path forward on policy level decisions. Additional resources have been obtained and are fully engaged in the completion of the CERCLA documents.

Issue - The 200 West Groundwater Treatment Facility Project has experienced an increase in several work activities due to realization of risks previously established, resulting in an increased Estimate to Complete (ETC) and therefore an increased Variance at Completion (VAC). The changes in work activities have cost and schedule impacts beyond the cost of the mitigating action itself and in some cases compounding effects (e.g., changes in work activities caused delay to construction completion, which in turn results in weather issues during testing that were not previously expected). Another common cost impact is retaining staff beyond the project's ramp down/closeout plan to manage work that was delayed. The impacts occur in the following areas:

- Equipment Impacts due to Weather
- Well capacity
- Fiber Optic Cable in place of wireless
- Touch-up Painting/Trade Damage
- Sludge Stabilization System (Lime)
- Programming Support/ Integration of Package Software Systems
- Tank Repairs
- Piping Supports/Repairs
- Procedure/As-Building Development
- MBR Recirculation Loop & Chemical Skid Modifications

Corrective Action - The project will continue to work with Soil & Groundwater Operations to work the funding issues by:

- Re-evaluate cost savings efforts across the project
- Evaluate viability of Credits and Back Charges against subcontractors who own some of the responsibilities.
- Evaluate need for potential deferral of SGW FY2012 scope

Status - BCRs were implemented in February utilizing DOE RL-0030.C Capital Asset Project Management Reserve for the realized risks discussed above. Funds issues remain to be resolved within the project and the overall Project Baseline Summary (PBS).

RL-0040 Nuclear Facility D&D, Remainder of Hanford

No major issues to report this month.

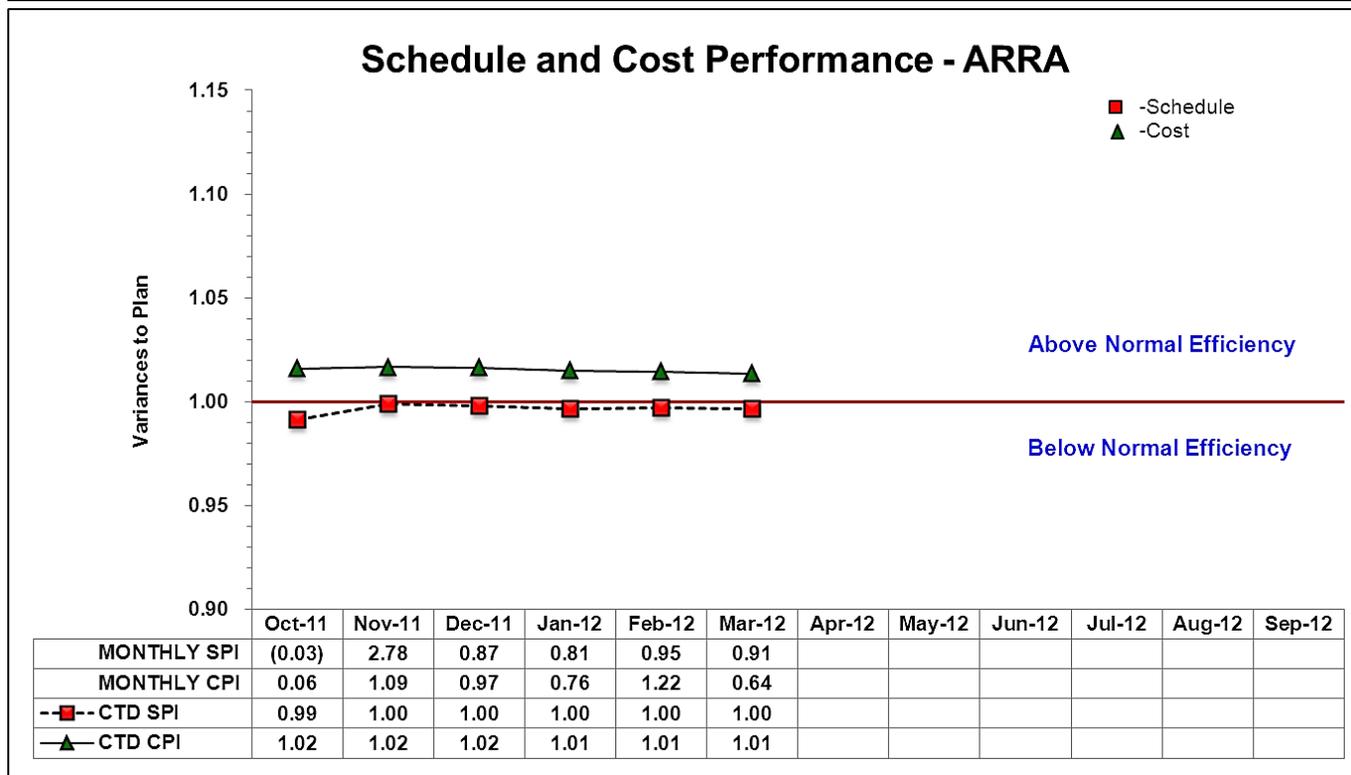
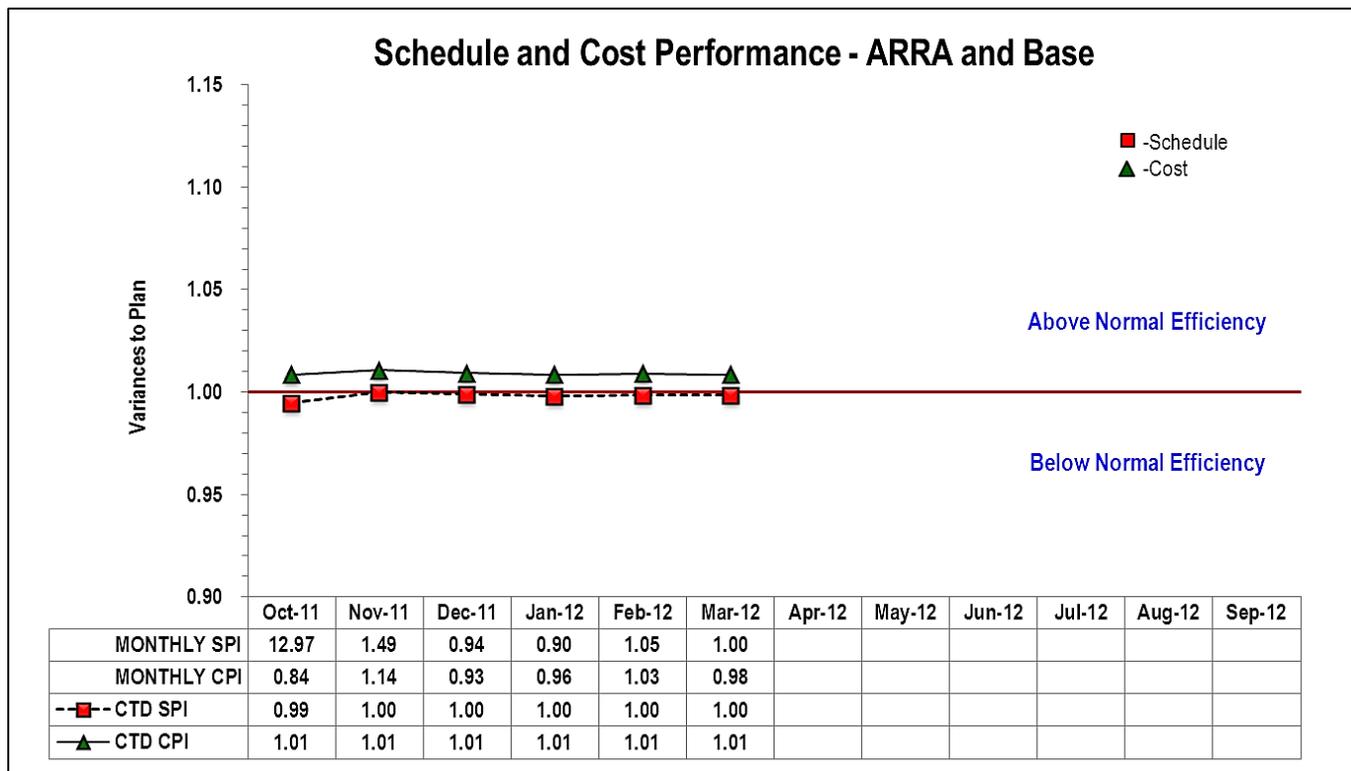
RL-0041 Nuclear Facility D&D, River Corridor

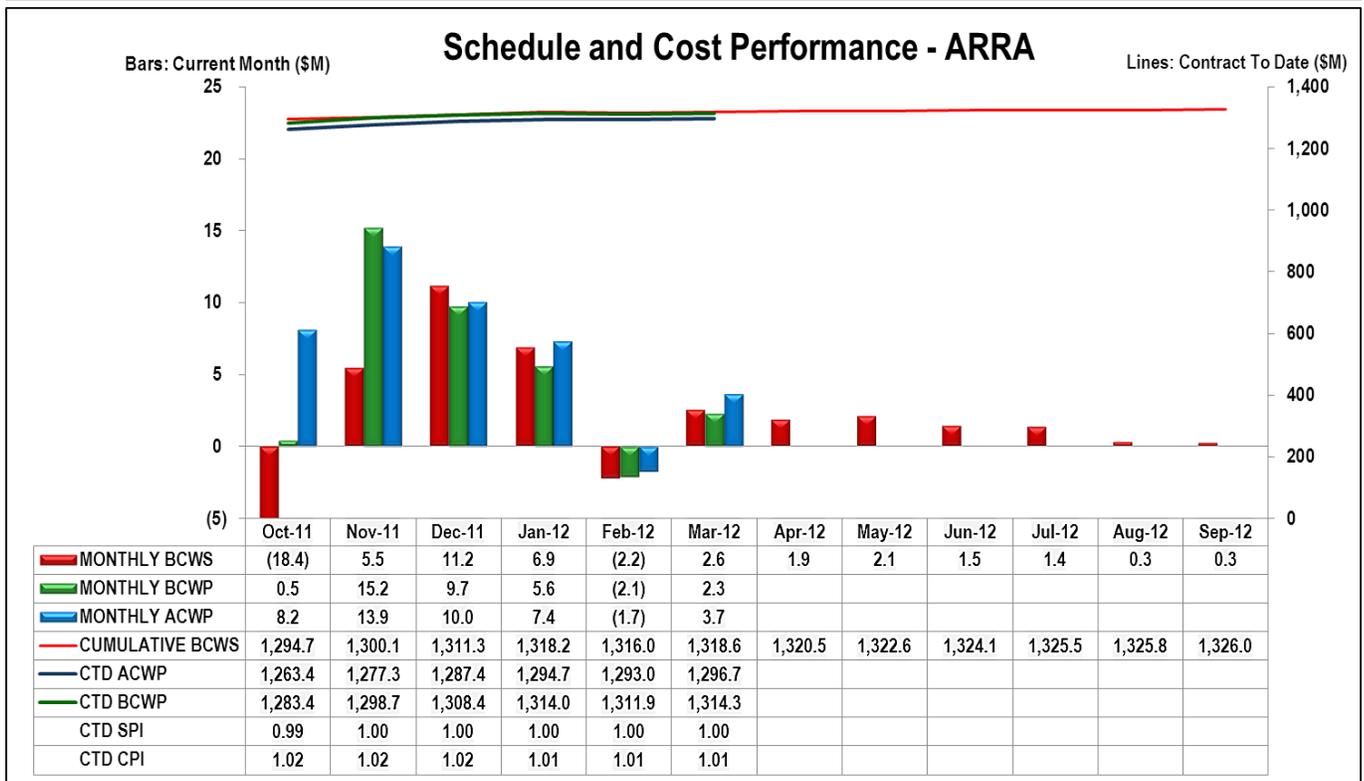
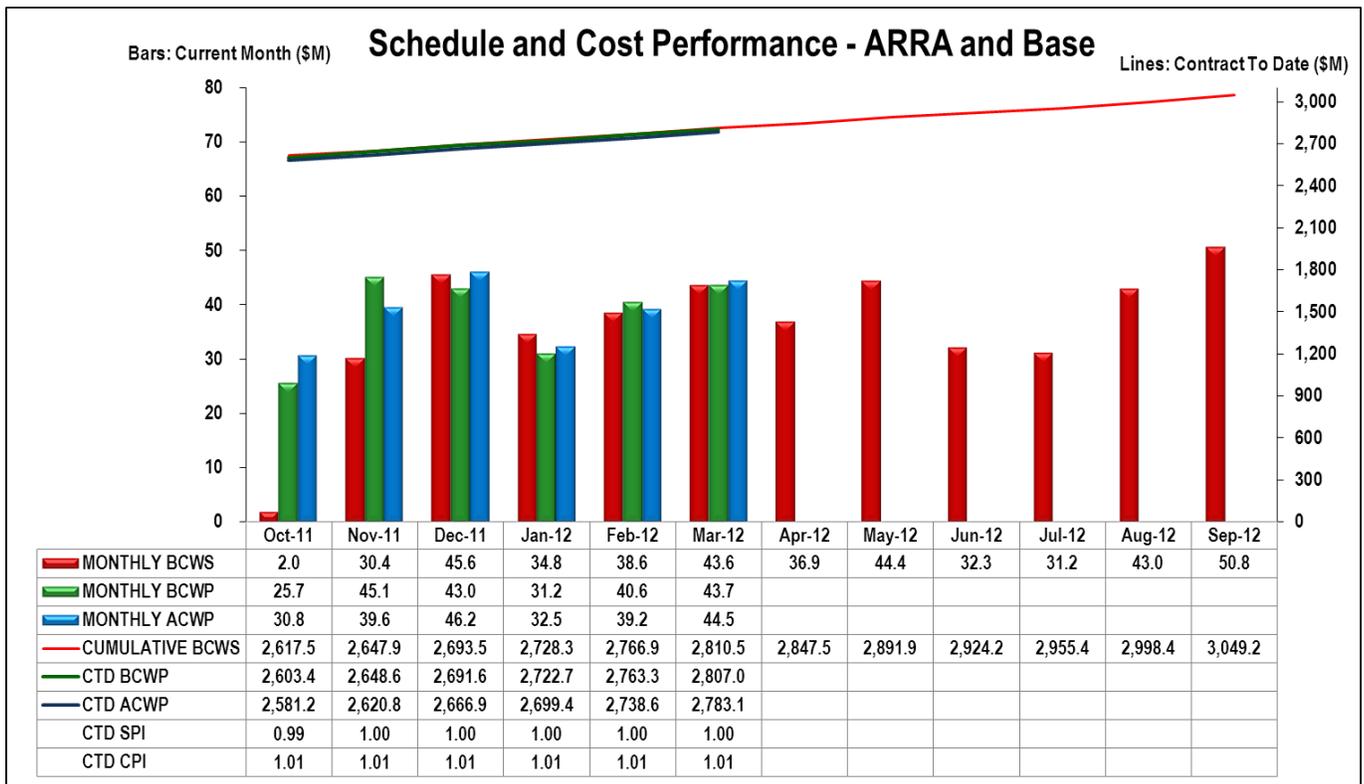
No major issues to report this month.

RL-0042 Fast Flux Test Facility Closure

No major issues to report this month.

EARNED VALUE MANAGEMENT





Performance Analysis – March

ARRA Performance by PBS

	\$M					
	Current Period					
	Budgeted Cost		Actual Cost	Variance		
	BCWS	BCWP	ACWP	Schedule	Cost	
RL-0011 - PFP D&D	2.3	2.0	1.7	(0.2)	0.3	
RL-0013 - MLLW Treatment	0.0	0.0	(0.0)	0.0	0.0	
RL-0013 - TRU Waste	0.0	0.0	(0.1)	0.0	0.1	
RL-0013 - TRU Wst Facil Trans MinSafe	0.0	0.0	0.1	0.0	(0.1)	
RL-0030 - GW Capital Asset	0.0	0.0	0.1	0.0	(0.1)	
RL-0030 - GW Operations	0.0	0.0	0.2	0.0	(0.2)	
RL-0040 - U Plant/Other D&D	0.0	0.0	0.5	0.0	(0.5)	
RL-0040 - Outer Zone D&D	0.0	0.0	(0.0)	0.0	0.0	
RL-0041 - 100K Area Remediation	0.3	0.3	1.2	0.0	(0.9)	
(Numbers are rounded to the nearest \$0.1M)	Total	2.6	2.3	3.7	(0.2)	(1.3)

ARRA

The Current Month unfavorable Schedule Variance (-\$0.2M/-9.2%) is within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$1.3M/-57.0%) reflects:

- The RL-0011 positive variance (+\$0.3M) is within reporting thresholds.
- The RL-0013 negative variance (-\$0.0M) is within reporting thresholds.
- The RL-0030 negative variance (-\$0.3M) is within reporting thresholds.
- The RL-0040 negative variance (-\$0.5M) is within reporting thresholds.
- The RL-0041 negative variance (-\$0.9M) reflects the following:
 - Waste Sites negative variance (-\$0.4M) is due to a cost transfer the month that was completed earlier in the fiscal year and charged to Base funding.
 - 100K Area Project (Facilities and Others) negative variance (-\$0.5M) is due to Waste Disposal costs for D4 structures that were completed late in FY2011, but the debris was not loaded and sent to ERDF until FY2012 and unplanned equipment rentals costs.

Base Performance by PBS

	\$M					
	Current Period					
	Budgeted Cost		Actual Cost	Variance		
	BCWS	BCWP	ACWP	Schedule	Cost	
RL-0011 - Nuclear Materials Stab & Disp PFP	8.4	10.0	9.8	1.6	0.1	
RL-0012 - SNF Stabilization & Disposition	8.1	7.3	7.6	(0.8)	(0.3)	
RL-0013 - Solid Waste Stab & Disposition	8.4	8.5	8.5	0.1	0.0	
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	12.9	11.9	11.2	(0.9)	0.7	
RL-0040 - Nuc Fac D&D - Remainder	1.3	1.1	1.4	(0.2)	(0.3)	
RL-0041 - Nuc Fac D&D - RC Closure Project	1.8	2.3	2.1	0.5	0.2	
RL-0042 - Nuc Fac D&D - FFTF Project	0.2	0.2	0.2	0.0	(0.0)	
(Numbers are rounded to the nearest \$0.1M)	Total	41.0	41.3	40.8	0.3	0.5

Base

The Current Month favorable Schedule Variance (+\$0.3M/+0.7%) is within reporting thresholds and reflects:

- The RL-0011 positive variance (+\$1.6M) is due to a single point adjustment associated with BCR-011-12-002R0, *PFP PMB R3 Update per RCR Response*. Continued efficiencies in the size reduction of the PRF pencil tank assemblies, including experience gained and the use of overtime to mitigate the delay in the transfer of the field work team for Q shift, also contribute to the positive variance.
- The RL-0012 negative variance (-\$0.8M) is due to containerized sludge activities ahead of schedule in previous periods and realizing BCWS in the current period, K West fuel processing as there have been delays in the construction testing for the equipment installation and manufacturing delays in the delivery of the Copper Inserts for the KOP project.
- The RL-0013 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0030 negative variance (-\$0.9M) reflects the following subproject performance:
 - RL-0030.C1 GW Remedy Implementation negative variance (-\$0.8M) is due to the project being slightly ahead of schedule and the negative variance for the current period is the result of realized BCWS for work completed in previous months.
- The RL-0040 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0041 positive variance (+\$0.5M) is primarily due the following:
 - Waste Sites positive variance (+\$1.7M) is due to implementation of BCR-008 and 009 which deferred scope to out years.
 - 100K Area Project (Facilities and Others) negative variance (-\$1.2M) is due to K East Sedimentation Basin, 165KE Structure and 105KE Water Tunnel are behind schedule due to limited resources.

- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The Current Month favorable Cost Variance (+\$0.5M/+1.3%) reflects:

- The RL-0011 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0012 Combined 100K and STP negative variances (-\$0.3M) are within reporting thresholds.
- The RL-0013 positive variance (+\$0.0M) is within reporting thresholds.
- The RL-0030 positive variance (+\$0.7M) reflects the following subproject performance:
 - RL-0030.C1 GW Monitoring & Performance Assessments (+\$0.5M) is due to BCR-030-12-010R0 for the Impact of the WSCF Ventilation Hood and resulting stop work was implemented and resulted in a current month point adjustment. The WSCF laboratory stop work was a realized risk and management reserve was utilized to mitigate the impact. The RL-0040 negative variance (-\$0.3M) is within reporting thresholds.
- The RL-0041 positive variance (+\$0.2M) is within reporting thresholds.
- The RL-0042 negative variance (-\$0.0M) is within reporting thresholds.

Performance Analysis – Contract to Date

ARRA Performance by PBS

	\$M								
	Contract to Date					Contract Period			
	Budgeted Cost		Actual Cost	Variance		BAC	EAC	Variance	
	BCWS	BCWP	ACWP	Schedule	Cost				
RL-0011 - PFP D&D	285.0	281.3	289.1	(3.7)	(7.8)	290.9	296.7	(5.8)	
RL-0013 - MLLW Treatment	47.7	47.7	42.7	(0.0)	5.0	47.7	42.7	5.0	
RL-0013 - TRU Waste	255.3	255.3	253.7	(0.0)	1.6	255.3	253.7	1.6	
RL-0013 - TRU Wst Facil Trans MinSafe	1.5	1.5	1.3	0.0	0.2	1.5	1.3	0.2	
RL-0030 - GW Capital Asset	175.0	175.0	174.7	0.0	0.3	175.0	175.0	(0.0)	
RL-0030 - GW Operations	92.1	92.1	89.5	(0.0)	2.6	92.1	89.5	2.6	
RL-0040 - U Plant/Other D&D	199.4	199.3	193.2	(0.1)	6.1	199.4	193.5	5.9	
RL-0040 - Outer Zone D&D	84.3	84.3	71.7	0.0	12.6	84.3	71.7	12.6	
RL-0041 - 100K Area Remediation	178.2	177.7	180.9	(0.5)	(3.2)	179.7	182.6	(2.9)	
(Numbers are rounded to the nearest \$0.1M)	Total	1,318.6	1,314.3	1,296.7	(4.3)	17.6	1,326.0	1,306.7	19.4

ARRA

The CTD unfavorable Schedule Variance (-\$4.3M/-0.3%) is within reporting thresholds.

The CTD favorable Cost Variance (+\$17.6M/+1.3%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$7.8M) is within reporting thresholds.
- The RL-0013 positive variance (+\$6.8M) reflects the following subproject performance:
 - RL-0013 MLLW Treatment (+\$5.0M), TRU Waste (+\$1.6M) and TRU Waste Facility Tans MinSafe (+\$0.2M) positive cost variances are due to efficiencies in TRU Characterization and

Shipping, TRU Repackaging, T Plant and WRAP, MLLW efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PermaFix Northwest (PFNW) due to a waiver received from RL, ERDF negotiated rate reduction with vendor for waste containers, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), and increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.

- The RL-0030 positive variance (+\$2.9M) reflects the following subproject performance:
 - RL-0030.R1.1 GW Capital Asset (+\$0.3M) positive variance is within reporting thresholds.
 - RL-0030.R1.2 GW Operations (+\$2.6M) The positive variance is due to the following:
 - Drilling (+\$2.4M) The positive cost variance is due to efficiencies and savings obtained in drilling for 100-NR-2 and 200-BP-5 wells. Cost efficiencies have been obtained through an aggressive drilling schedule with savings in support personnel and faster drilling methods. Well decommissionings have also been completed for less than planned.
 - Regulatory Decision and Closure Integration (+\$1.7M) The positive variance is due to completing work scope more efficiently than planned, primarily in the areas of multi-incremental sampling (using existing documentation and direct haul rather than staging), and borehole drilling and landfill characterization (competitive subcontracting of drilling support and efficient field support).
 - Ramp-up and Transition (-\$2.8M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- The RL-0040 positive variance (+\$18.7M) reflects the following subproject performance:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$6.1M) The positive variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned.
 - ARRA RL-0040.R1.2 Outer Zone D&D (+\$12.6M) The positive variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative variance is associated with increased costs for the 212N/P/R Project due to the walls of the basins being much thicker than estimated.
- The RL-0041 negative variance (-\$3.2M) is due to the following:
 - Waste Sites (+\$8.5M) – The positive variance is due to Confirmatory Sampling No Action (CSNA) sites that were completed at less than anticipated cost. This is partially offset by greater

than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost.

- 100K Area Project (-\$11.7M) – The negative variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this has also resulted in the project utilizing more vehicles and equipment than was originally planned as well as the Project Management costs to rise due to the corresponding increases for both labor and materials.

Base Performance by PBS

	\$M								
	Contract to Date					Contract Period			
	Budgeted Cost		Actual Cost	Variance					
	BCWS	BCWP	ACWP	Schedule	Cost	BAC	EAC	Variance	
RL-0011 - Nuclear Materials Stab & Disp PFP	190.6	191.3	193.1	0.7	(1.8)	598.2	605.1	(6.9)	
RL-0012 - SNF Stabilization & Disposition	289.1	288.5	289.8	(0.6)	(1.2)	625.6	627.9	(2.3)	
RL-0013 - Solid Waste Stab & Disposition	353.6	352.7	359.1	(0.8)	(6.3)	1,524.2	1,529.7	(5.5)	
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	480.9	483.5	491.3	2.6	(7.8)	1,324.6	1,325.8	(1.2)	
RL-0040 - Nuc Fac D&D - Remainder	74.1	74.0	66.7	(0.1)	7.3	686.7	667.9	18.7	
RL-0041 - Nuc Fac D&D - RC Closure Project	90.9	89.8	75.1	(1.1)	14.7	313.5	303.2	10.3	
RL-0042 - Nuc Fac D&D - FFTF Project	12.9	12.9	11.4	0.0	1.5	25.4	24.3	1.2	
(Numbers are rounded to the nearest \$0.1M)	Total	1,491.9	1,492.7	1,486.4	0.8	6.3	5,098.1	5,083.9	14.3

Base

The CTD favorable Schedule Variance (+\$0.8M/+0.1%) is within reporting thresholds and reflects:

- The RL-0011 positive variance (+\$0.7M) is within reporting thresholds.
- The RL-0012 negative variance (-\$0.6M) the combined 100K and STP variances are within reporting thresholds.
- The RL-0013 negative variance (-\$0.8M) is within reporting threshold. The variance is due to CSB, WESF, and ETF engineering activities delayed due to resource availability (assigned to higher priority activities).
- The RL-0030 positive variance (+\$2.6M) reflects the following subproject performance:
 - RL-0030.01 RL 30 Operations positive variance (+\$1.4M) is due to:
 - 100 NR-2 Operable Unit (+\$2.3M) The positive variance has resulted from performing barrier expansion and sampling support that was planned in FY2013, being performed in FY2011 and FY2012.
 - RL-0030.C1 GW Remedy Implementation positive variance (+\$1.2M) is within reporting threshold and due to:
 - 200 ZP-1 Operable Unit (+\$1.2M) The positive variance is due to Performance of ATP activities being slightly ahead of the Baseline Schedule. MBR recirculation and piping modifications, including those for sludge stabilization system, have occurred slightly faster than planned in the baseline.

- The RL-0040 negative variance (-\$0.1M) is within reporting thresholds.
- The RL-0041 negative variance (-\$1.1M) is due to the following:
 - Waste Sites (+\$1.1M) The positive cost variance is due to CSNA sites that were completed at less than anticipated cost. This is offset by Area AM not being worked as schedule due to the MOA not being approved.
 - 100K Area Project (-\$2.2M) The negative variance is due to being behind on K East Sedimentation, 105KE Water Tunnel and 1908K Structure due to limited resources. 1908 is also impacted by the MOA not being approved.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The CTD favorable Cost Variance (+\$6.3M/+0.4%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$1.8M) is within reporting thresholds.
- The RL-0012 negative variance (-\$1.2M) The combined 100K and STP variances are within reporting thresholds.
- The RL-0013 negative variance (-\$6.3M) is due to:
 - Mission Support Alliance (MSA) assessments above plan, TRU Retrieval additional resources to deal with deteriorated containers and drum wedge issue, FY2009 WRAP facility increased levels of corrective and preventive maintenance activities as a result of repack operations, increased labor and subcontractors support for Transportation and Packaging; partially offset by efficiencies in Liquid Effluent Facility (LEF), MLLW, TRU Disposition, TRU Repackaging, Interim Storage Area upgrades, Capsule Storage and Disposition, Mixed Waste Disposal Trenches (MWDT) and lower G&A allocations.
- The RL-0030 negative variance (-\$7.8M) primary contributors that exceed the reporting thresholds are as follows:
 - RL-0030.01 RL 30 Operations negative variance (-\$1.9M) can be attributed to:
 - Integration & Assessments (+\$4.3M) Less subcontractor support required for Central Plateau strategy development and integration, Sample Management and Reporting has performed work scope more efficiently than planned, less cleanup document reviews were required than originally planned, requiring less contract support. Also, efficiencies/savings were realized in establishing document templates, reviewing procedures, and software procurements.
 - Drilling (-\$2.4M) Radiological contamination encountered on five NR-2 wells has caused additional supporting resource requirements (Health Physics Technicians). In order to recover schedule additional well drilling rigs were used, resulting in overruns to the project. Also, cost for remaining casing at the completion of the project was accrued as it cannot be released to the contractor.
 - 100-NR-2 OU (+\$2.8M) Barrier expansion and sampling scope, chemical treatment and maintenance scope, jet grouting pilot test work, RI/FS Work Plan and Interim Proposed Plan Reporting were performed more efficiently than planned leading to the positive variance.
 - 100 HR-3 Operable Unit (-\$3.6M) Primary contributors to the negative cost variance are due to 100 DX extensive effort required to design the pH adjustment system, cost overruns in completing the OU Remedial Process Optimization studies, 100 DX The acceptance test plan (ATP) and the operational test plan (OTP) was more involved than planned with resource

requirements exceeding the budget for the scope, additionally the work was performed in freezing weather requiring 24/7 attention to prevent freezing of pipes to continue water flow to and from wells, cost of realigning wells from DR-5 to 100 DX, 100 HX copper material costs increased significantly between estimate and procurement of materials resulting in cost over-runs. Additionally the ATP was more involved than planned with resource requirements exceeding the budget for the scope and additional time and resources being spent on internal CERCLA (RI/FS) document development as a result of extensive RL comments.

- 200-ZP-1 Operable Unit (+\$1.0M) Labor and subcontract cost for general operations and minor modifications support for 200-ZP-1 interim pump & treat facility is significantly less than planned. The system is running very smoothly with less adjustment than had been anticipated. Efficiencies are expected to continue with the interim facility operations until startup of the new 200 West Pump & Treat facility.
- 200 PW-1 OU (+\$1.2M) Labor and subcontract cost for general operations and minor modifications support is less than planned. In addition, efficiencies and savings experienced with the Soil Vapor Extraction (SVE) system testing prior to March 2010 as well as the removal of two old SVE units.
- Usage Based Services (-\$1.1M) Increased cost associated with training due to the additional ARRA work in FY2010 and fleet services costs that occurred in FY2009 and FY2010. Overruns will continue to be funds-managed within the S&GRP project.
- Ramp-up and Transition (-\$2.8M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- o RL-0030.C1 GW Remedy Implementation negative variance (-\$5.9M) can be attributed to:
 - 200-ZP-1 Operable Unit (-\$5.9M) The negative variance is due to 200W P&T construction associated with the CHPRC accrued costs for Construction Contractors completed work scope defined in Change Notifications which are in the process of definitization. The costs are associated with the resources expended to complete the P&T facility by the end of FY2011 including added shifts, overtime, and logistics of working parallel activities. Sludge Stabilization System installation is costing more than budgeted. There have been significant delays in long lead equipment, field installation issues, design changes and schedule extensions that have resulted in cost overruns. Interim Operations reflects significant progress and cost underruns achieved to date for System Calibration, design of the permanent hookup of well EW-1 was lower than planned as only minor changes were needed to an existing design, cost for performing general operating and maintenance and minor modification activities have been lower than planned as the system has been running smoothly, cost for collecting depth discrete groundwater and soil samples during the installation of new wells was less than planned, 200W Pump-and-Treat Remedial Design/Remedial Action work plan and preliminary design activities were completed with fewer resources than planned.
- The RL-0040 positive variance (+\$7.3M) is primarily due to recognized efficiencies for demolition of the Industrial 7 Project (D4) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected, completion of the sampling of Cell 30 with less resources than planned, Program Management utilizing less resources, capital equipment, Usage Base Services, and underrun in overhead allocations.

- The RL-0041 positive variance (+\$14.7M) cost variance is within established reporting thresholds. The project is currently experiencing impacts associated with:
 - Waste Sites (+\$10.0M) The positive variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.
 - 100K Area Project (Facilities and Others) (+\$4.6M) The positive cost variance is due to 105KE Reactor Disposition – ISS underrun as well as G&A and Direct Distributables.
- The RL-0042 positive variance (+\$1.5M) reflects reduction in surveillance and maintenance requirements as the facility deactivation reached completion. Efficient use of resources to support deactivation activities with available time further aided in creating this positive variance.

FUNDING ANALYSIS

FY2012 Funds vs. Fiscal Year Spend Forecast (\$M)

PBS	Project	FY2012		Variance
		Projected Funding	Spending Forecast	
RL-0011	Nuclear Materials Stabilization and Disposition	33.4	33.4	0.0
RL-0013	Waste and Fuels Management Project	4.6	4.6	0.0
RL-0030	Soil, Groundwater and Vadose Zone Remediation	0.6	0.6	0.0
RL-0040	Nuclear Facility D&D, Remainder of Hanford	9.2	9.2	0.0
RL-0041	Nuclear Facility D&D, River Corridor	6.5	6.5	0.0
Total ARRA:		54.2	54.2	0.0
RL-0011	Nuclear Materials Stabilization and Disposition	99.4	95.3	4.1
RL-0012	Spent Nuclear Fuel Stabilization and Disposition	87.5	85.9	1.6
RL-0013	Waste and Fuels Management Project	88.3	85.2	3.1
RL-0030	Soil, Groundwater and Vadose Zone Remediation	121.1	123.4	(2.3)
RL-0040	Nuclear Facility D&D, Remainder of Hanford	11.3	12.2	(0.9)
RL-0041	Nuclear Facility D&D, River Corridor	36.1	34.2	1.9
RL-0042	Fast Flux Test Facility Closure	2.0	1.9	0.1
Total Base:		445.7	438.0	7.6

Funds/Variance Analysis:

The ARRA spending forecast assumes that all ARRA funding is spent in FY2012. Base funding reflects FY2011 carryover funds of \$42.2M and FY2012 new budget authority of \$403.6M. There were no changes to Base funding in March.

BASELINE CHANGE REQUESTS

In March 2012, CHPRC approved and implemented thirteen (13) BCRs, of which three (3) were administrative in nature and did not change scope, schedule or budget. The thirteen change requests are identified in the table below:

Change Request #	Title	Summary of Change
Implemented into the Earned Value Management System for March 2012		
BCRA-013-12-001R0	<i>W&FM PMB Rev3 RCR Administrative Changes</i>	This Administrative BCR: <ol style="list-style-type: none"> 1. Implemented administrative changes to the PBS-013 PMB Rev 3 in accordance with the RCR comments provided by DOE-RL 2. Updated/corrected WBS and CEIS Dictionary sheets. Standardized formatting and content for the PBS. 3. Updated TPA coding in the current P6 schedule. 4. Updated the TPA titles in the current P6 schedule. 5. RCR comment sheet completed and attached for specific items addressed by this BCR.
BCRA-030-12-017R0	<i>RL-30 March General Administrative Changes</i>	This Administrative BCR: <ol style="list-style-type: none"> 1. Corrected disconnects between COBRA, P6 & CEIS historical activities & resources 2. Corrected resource identification 3. Redistributed resources
BCRA-041-12-006R0	<i>RL-41 Waste Site Milestones & EVM Coding Correction</i>	This Administrative BCR: <ol style="list-style-type: none"> 1. Changed EVM code on future activities. No work has been started. 2. Removed logic ties to TPA phases that are no longer correct. The logic ties were not driving and there were no budget or schedule changes required. 3. Updated TPA codes and logic to reflect TPA-CN-498 / 499 / 502. 4. Added waste site completion milestones to WBS 041.02.02.02.03.02.
BCR-011-12-002R0	<i>PFM PMB R3 Update per RCR Response</i>	BCR-PRC-12-001R0, <i>PRC Baseline, Rev. 3</i> , was submitted to DOE-RL on 11/30/2011. DOE-RL provided Review Comment Records (RCR) in January 2012. This BCR implemented changes pursuant to DOE-RL RCR comments:
BCR-013-12-002R0	<i>SNM De-Inventory Analysis</i>	This BCR addressed the DOE-RL directed support for detailed Business Case Analysis for offsite shipment of the balance of Category 'I' Special Nuclear Material (SNM) at Hanford, letter 12-AMCP-0044.
BCR-030-12-006R0	<i>Incorporation of Definitization of Change Order #072 for Operation and Maintenance of the 200 West Pump and Treat System</i>	This BCR incorporated the Operations and Maintenance for the 200 West Pump and Treat definitized in Change Order 72, Contract Modification 206
BCR-030-12-010R0	<i>RL-30 drawdown of MR for realized risk related to WSCF analysis</i>	RL-30 realized risk SGW-062 - WSCF Ability or Performance; due to WSCF shutdown for ventilation and fume hood issues. This BCR draws down Management Reserve to increase BCWS in the impacted areas of the PMB Baseline.

Change Request #	Title	Summary of Change
BCR-030-12-014R0	<i>RL-30 Misc. Corrections after PMB rev-3.</i>	This BCR incorporated changes into the Baseline resulting from PMB Rev-3 implementation.
BCR-040-12-001R0	<i>Defer 6652L and Add U Canyon S&M Turnover</i>	DOE/RL FPD determined that this work scope should not be accomplished in FY2012. This BCR deferred the FY 2012 work scope (demolition of the 6652L facility), and implements the transfer back to Base work scope.
BCR-040-12-002R0	<i>Steam Repair in 200West</i>	This Baseline Change Request documents the authorization/direction to perform repairs as needed on sections of the 500 linear feet of steam piping located West of the 284 power house going South bound to U Plant. A Not to Exceed value of \$200K has been assigned
BCR-041-12-007R0	<i>105KE ISS Revised Estimate</i>	This Change request implements the revised cost estimate and improved schedule integration logic and revised WBS Structure into the PMB. The impacts of this change have been incorporated in the March Spend Forecast.
BCR-041-12-008R0	<i>100K Waste Sites Associated with 105KE ISS</i>	This BCR is one part of three integrated BCR's (BCR-041-12-007R and BCR-041-12-009R0). Each BCR has an impact of the successful completion of TPA Milestone M-016-053 for Phase 1 Waste Sites due December 31, 2012 and TPA Milestone M-093-22 for 105KE Reactor ISS due July 31, 2014.
BCR-041-12-009R0	<i>100K Waste Sites Phase 1 TPA, Sampling, and 115KW and 117KW Deferral</i>	This Baseline Change Request addressed four specific issues: <ol style="list-style-type: none"> 1. potential safety hazards to the on-going work for Sludge Treatment 2. Tribal and Cultural issues 3. Revision of the methodology planned to determine the extent of contamination 4. 100K Waste Site tonnage issues that arise when a Waste Site exceeds the number of tons of contaminated soil disposed

Overall the contract period performance measurement baseline (PMB) budget is *increased* \$81M in March 2012.

Management Reserve Activity

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
BCR-013-12-002R0	<i>SNM De-Inventory Analysis</i>	2012	N/A	(\$453K)
BCR-030-12-010R0	<i>RL-30 drawdown of MR for realized risk related to WSCF analysis</i>	2012	N/A	(\$479K)
Overall MR Change in March 2012 – (\$932K)				

There were no Fee adjustments in March 2012.

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 change to the Estimated Contract Price, if all authorized, un-priced work scope were definitized at the PMB values as a result of change requests processed in March 2012, would be an of *increase* of \$81M and is summarized by fiscal year in the tables below (dollars in thousands, negative number represents reduction):

March 2012 Summary of Changes

	FY2009	FY2010	FY2011	FY2012	FY2013	FYs 2009-2013	FYs 2014-2018	Contract Period Total	Post Contract Total	Total PMB
February 2012 Estimate										
PMB	653,426	960,017	1,002,105	440,490	474,199	3,530,237	2,812,947	6,343,185	64,797	6,407,982
Mgmt Rsrv (MR)	0	0	0	11,151	10,487	21,638	64,919	86,557	0	86,557
Fee	39,712	48,772	32,322	17,000	18,000	155,806	94,400	250,206	0	250,206
Total	693,138	1,008,789	1,034,427	468,641	502,686	3,707,681	2,972,266	6,679,948	64,797	6,744,745
Change by Funding Source in March 2012										
PMB										
ARRA										
All ARRA WBSs	0	0	0	-2,994	0	-2,994	0	-2,994	0	-2,994
Base										
All Base WBSs	0	0	0	-3,817	16,724	12,907	71,085	83,992	0	83,992
Change to PMB	0	0	0	-6,811	16,724	9,913	71,085	80,998	0	80,998
MR										
ARRA										
All ARRA WBSs	0	0	0	0	0	0	0	0	0	0
Base										
All Base WBSs	0	0	0	-932	0	-932	0	-932	0	-932
Change to MR	0	0	0	-932	0	-932	0	-932	0	-932
Fee										
ARRA										
All ARRA WBSs	0	0	0	0	0	0	0	0	0	0
Base										
All Base WBSs	0	0	0	0	0	0	0	0	0	0
Change to Fee	0	0	0	0	0	0	0	0	0	0
Total Change	0	0	0	-7,743	16,724	8,981	71,085	80,066	0	80,066
March 2012 Estimate										
PMB	653,426	960,017	1,002,105	433,679	490,923	3,540,150	2,884,032	6,424,183	64,797	6,488,980
MR	0	0	0	10,219	10,487	20,706	64,919	85,625	0	85,625
Fee	39,712	48,772	32,322	17,000	18,000	155,806	94,400	250,206	0	250,206
Total	693,138	1,008,789	1,034,427	460,898	519,410	3,716,662	3,043,351	6,760,014	64,797	6,824,811

Changes to/Utilization of Management Reserve in March 2012

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2009-2013	FY2014-2018	Total
February 2012 MR Totals									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	0
Base	RL-0011	0	0	0	5,500	5,000	10,500	8,100	18,600
	RL-0012	0	0	0	1,600	1,800	3,400	8,952	12,352
	RL-0013	0	0	0	500	400	900	21,687	22,587
	RL-0030	0	0	0	2,832	2,032	4,864	13,639	18,503
	RL-0040	0	0	0	200	200	400	8,257	8,657
	RL-0041	0	0	0	464	1,000	1,464	4,026	5,490
	RL-0042	0	0	0	55	55	110	259	369
Base Total	0	0	0	11,151	10,487	21,638	64,920	86,557	
MR Total	0	0	0	11,151	10,487	21,638	64,920	86,557	
March 2012 MR Changes/Utilization									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	
Base	RL-0011	0	0	0	0	0	0	0	0
	RL-0012	0	0	0	0	0	0	0	0
	RL-0013	0	0	0	-453	0	-453	0	-453
	RL-0030	0	0	0	-479	0	-479	0	-479
	RL-0040	0	0	0	0	0	0	0	0
	RL-0041	0	0	0	0	0	0	0	0
	RL-0042	0	0	0	0	0	0	0	0
Base Total	0	0	0	-932	0	-932	0	-932	
MR Total	0	0	0	-932	0	-932	0	-932	
March 2012 MR Totals									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	
Base	RL-0011	0	0	0	5,500	5,000	10,500	8,100	18,600
	RL-0012	0	0	0	1,600	1,800	3,400	8,952	12,352
	RL-0013	0	0	0	47	400	447	21,687	22,134
	RL-0030	0	0	0	2,353	2,032	4,385	13,639	18,024
	RL-0040	0	0	0	200	200	400	8,257	8,657
	RL-0041	0	0	0	464	1,000	1,464	4,026	5,490
	RL-0042	0	0	0	55	55	110	259	369
Base Total	0	0	0	10,219	10,487	20,706	64,920	85,625	
MR Total	0	0	0	10,219	10,487	20,706	64,920	85,625	

SELF-PERFORMED WORK

Business structure information documents ongoing compliance with the requirements of the Contract Section H.20 clause entitled *Self-Performed Work*.

Contracts-to-Date Actual Awards & Mods							Projection to FY18		
Contracts + Purchase Orders + Pcard 10/1/08 -4/1/2012							Planned Subcontracting*	\$2,524,483,195	
							Contract-to-date awards	\$1,910,728,953	
	ARRA		BASE		Total \$	Total %	Goal	Bal remaining to award = \$613,754,242	
	\$	%	\$	%			%	Goal award \$	Bal to goal \$
SB	\$376,546,657	53.50%	\$579,363,445	48.01%	\$955,910,102	50.03%	49.30%	\$1,244,570,215	\$288,660,113
SDB	\$78,194,904	11.11%	\$94,462,848	7.83%	\$172,657,752	9.04%	8.20%	\$207,007,622	\$34,349,870
SWOB	\$87,215,773	12.39%	\$102,395,799	8.48%	\$189,611,572	9.92%	7.50%	\$189,336,240	(\$275,332)
HUB	\$22,561,374	3.21%	\$22,401,956	1.86%	\$44,963,330	2.35%	2.20%	\$55,538,630	\$10,575,301
VOSB	\$53,494,350	7.60%	\$58,673,385	4.86%	\$112,167,735	5.87%	3.50%	\$88,356,912	(\$23,810,823)
SDVO	\$13,889,252	1.97%	\$38,689,054	3.21%	\$52,578,306	2.75%	1.30%	\$32,818,282	(\$19,760,025)
NAB	\$17,127,892	2.43%	\$10,487,678	0.87%	\$27,615,570	1.45%	0.00%	* 10-year subcontracting projection	
Large	\$241,168,806	34.26%	\$300,808,668	24.92%	\$541,977,474	28.36%	0.00%		
GOVT	\$125,046	0.02%	\$1,564,696	0.13%	\$1,689,741	0.09%	0.00%	PRC clause H.20 small business (SB) requirement:	
GOVT CONT	\$85,936,232	12.21%	\$321,999,467	26.68%	\$407,935,699	21.35%	0.00%	≥17% of Total Contract Price performed by SB	
EDUC	\$9,526	0.00%	\$107,611	0.01%	\$117,137	0.01%	0.00%	Total Contract Price:	\$5,859,877,357
NONPROFIT	\$39,338	0.01%	\$2,861,793	0.24%	\$2,901,131	0.15%	0.00%	17% requirement:	\$996,179,151
FOREIGN	\$28,773	0.00%	\$165,518	0.01%	\$194,291	0.01%	0.00%	SB Awarded:	\$955,910,102
Total	\$703,854,378		\$1,206,874,575		\$1,910,728,953			Balance to Requirement:	\$40,269,048

Notes:

1. Subcontracting goals have been met as a result of a concerted effort to award new small business actions and an update of the subcontracting goals to match the small business plan submitted to DOE in December 2010 that was verbally accepted by DOE in August 2011. Fifty-one percent of total awards have been made to small businesses with approximately 54% of ARRA awards to small businesses.
2. ARRA-funded awards have accounted for approximately 44% of all actions placed since contract inception.
3. Approximately 93% of the total dollars arise from service and staffing Contracts and Contract amendments with five percent of the dollars arising from P-Card purchases and the balance from purchase orders for materials and equipment.
4. This report excludes blanket contract values which are only estimates and not used for payment obligations.
5. Data is summarized by business categories (Women Owned Minority Business Enterprise codes) in accordance with socioeconomic reporting requirements. Small business categories overlap and should not be added together.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

Contract Section	Project	GFS/I	Status
CONTRACT			
J.12/C.2.3.6	PBS-13, Transuranic Waste Certification	WIPP provides shipping resources and manages the schedule for transportation of these containers to WIPP. The schedule is variable and the number of shipments is controlled by DOE-HQ on a complex-wide priority. Cost for shipment of TRU waste offsite is borne by the Carlsbad Field Office.	Ongoing