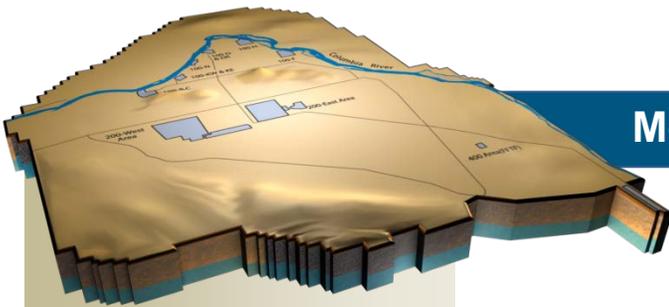


Appendix C

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



Monthly Performance Report

T. L. Vaughn
Vice President for
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Vice President for
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Vice President for
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L. E. Bennett
Director of
Communications and
Outreach

July 2010
DOE/RL-2008-69, Rev. 34
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

	Current Month	Rolling 12 Months	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	1	N/A
First Aid Cases	0	0	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality

The monthly President's Zero Accident Council (PZAC) meeting was held on July 21, 2010 with sponsorship provided by the CHPRC Safety, Health, Security, and Quality organization. The three principal themes for the meeting were: 1) Summer safety challenge; 2) Be aware of surroundings; 3) Use of the "GOAL" vehicle safety promotion. Principle presentations were focused on the President's Summer Safety Challenge (controlling insect bites/stings, and heat-related illness prevention), areas of local community mosquito control, and Employee Zero Action Council (EZAC) reporting on safety issues/ideas logbook status. The Environmental tip-of-the-month provided helpful pointers on use of sunscreen and insect repellent lotions. Three CHPRC employees received Hero/Lifesaving recognition for their selfless response to aid others in accidents or other medical distress.

Significant SHS&Q-related Program activities conducted during the month include:

- Development and issuance of the following five *Thinking Target Zero* bulletins: *Portable Fire Extinguisher Usage, Driver Distractions, Feedback and Improvement, Respiratory Training Process Improvement, and Universal Waste Management*. In addition, two *Special Safety Bulletins* were produced: *Elevating Work Platforms and Fall Protection, and Red Flag Warnings (Weather)*.
- Continued work on Beryllium Assessment project to include: initial hiring of support personnel to assist Projects in Beryllium sampling activities, corrective action plan development for the DOE/HQ assessment, performance of an internal Work Site Assessment relating to Beryllium Training, beryllium facility assessment Project submittal reviews, and composition of the semi-annual Beryllium Registry report for AdvanceMed Hanford (active and inactive Site facilities).
- Benchmarked the content of the CHPRC Contractor Pre-Qualification Form against best-in-class examples, and identified enhancements for perspective contractor information submittals; processed the document for formal revision.
- Completed development of a multi-contractor, site-wide Electrical Safety Program.



- Completed CHPRC's input to software requirements for the site-wide Industrial Hygiene database.
- Completed Beryllium Characterization Reports and Beryllium Facility Assessments for CHPRC facilities.
- Coordinated CHPRC approval of the Hanford Site Respiratory Protection Program (HSRPP) final draft document.
- Supported PFP root cause analysis meeting on work control issues; CR-2010-1384.
- Supported review of torque wrench and scale calibration requirements as applied to Roll-on/roll-off boxes used in support of the ERDF project. As a result PRC-PRO-WM-40223, "Environmental Restoration Disposal Facility Waste Process" is being revised to clarify these requirements.
- Provided supervisory watch oversight for drilling activities for Soil and Groundwater.
- Provided input to the HAMMER Center of Excellence for site updates for Field Work Supervisor training.
- Evaluated the procedure development or change flow of work to determine if an improvement in the IT platform would also benefit the procedure management process.
- Completed PRC-MP-MS-40320, CHPRC Process Improvement Project Management Plan
- Emergency Preparedness conducted a total of 13 drills in July, including seven (7) operational drills. The implementing procedure that governs the Operational Drill Program has been issued. Facility procedure briefings on implementation are scheduled for August. Worked with facilities and LMSI to improve radio communications. This effort is ongoing.
- The annual emergency preparedness Field Exercise, which was evaluated by RL, was conducted on June 17. Draft report received in July and documented no findings and several noteworthy practices.
- Obtained administrative access to HILLS which allows CHPRC to enter lessons learned (LL) without going through the MSA LL coordinator.
- Deliverables that were prepared and transmitted to RL in July include:
 - Transportation Documents
 - Internal Securement Plan for Gloveboxes within IP-2 containers
 - CE-SPA Shipment Evaluation Checklist (SEC) for Multiple Glovebox Assemblies, Rev. 4
 - CE-SPA SEC for Box Shipment to Perma-Fix
 - Submittal of Annual Update to the Cold Vacuum Drying Facility (CVDF) Safety Basis Documents
 - Supplemented Contractor Requirements Document O 420.1B, Facility Safety
 - Settler Sample F-SPA SEC
 - Internal Securement Plan for Gloveboxes within IP-2 containers
 - Partial Approval of CE-SPA SEC for Multiple Glovebox Assemblies, Rev. 4
 - Submitted Changes to the Unreviewed Safety Question (USQ) Process
 - Documented Safety Analysis
 - Submittal of the Annual Update of the Reduction-Oxidation Facility Documented Safety Analysis
 - Benchmarked two other DOE contractor hazard analysis tools to evaluate alternatives for the preparation of D&D work documents
 - Submittal of KBC-39834, Revision 2 in Support of Annual Update and Discharge Chute Removal at the 100K Area Project
 - Suspension of Action on the Alpha Caissons Waste Retrieval Project
 - Transmittal of Evaluation of Safety in Support of Negative Unreviewed Safety Questions Resulting from a Potential of Non-Conservative Criticality Analysis
 - Transmittal of 105-KW Basin Final Safety Analysis Report and 105-KW Basin Technical Safety Requirement Changes in Support of Closure of a Positive Unreviewed Safety Question Evaluation Associated with the Knock-Out Pot Over lift

- Request for Extension of Submitting the Corrective Action Plan in response to RL Surveillance S-10-PRC-012
- U-Plant Transitional Facility Fire Protection Requirements, S-10-SED-PRC-016, Corrective Action Plan
- Transmittal of the CHPRC Safety Analysis and Risk Assessment Handbook, Revision 2, Change 0
- o Successfully completed the Pencil Tank Readiness Assessment at PFP; final report was transmitted July 8, 2010.
- o Performed 49 self-assessments in July.

Status of SHS&Q Performance Indicator Trend Analysis:

- **Issue:** CHPRC Failure to Meet Minimum Safety Performance Requirements.
Status: CHPRC provided our Corrective Action Plan to RL (dated June 4, 2010).
Action: Identified actions are underway and on schedule. Three actions are remaining.
- **Issue:** Beryllium program assessment findings from HSS Independent Oversight Inspection report (dated June 2010).
Status: Supporting development of site Beryllium CAP with RL, ORP, and site contractors.
- **Issue:** RL surveillance of CHPRC OSHA recordkeeping and injury/illness documentation (surveillance in progress).
Status: Provided CHPRC position on “work restrictions” to RL.
Action: Work with RL to resolve differences.
- **Issue:** RL Corrective Action Management Core Surveillance identified needed improvement in performance.
Status: Corrective action in progress under CR-2010-1315 with four actions remaining.
Action: Monitor to completion.
- **Issue:** Performance Trends require further evaluation; specific reviews initiated for Waste Management and Transportation related issues; IH resource allocation; CAM failures.
Status: Investigation in progress.
Action: Develop corrective actions as investigations are completed.
- **Issue:** Vehicle Safety performance represents a non-improving negative trend.
Status: Site wide corrective actions are on schedule.
Action: Separate heavy equipment events from personnel vehicles for further evaluation.

Environmental Program and Strategic Planning (EPSP)

EMS: Green Purchasing

- Buyers, material coordinators, and P-Card holders were trained in requirements for Environmentally Preferred Product (EPP) procurement processes and how to use tools such as the Green Procurement guide.
- EPP purchasing tracking system is under development for the annual report to DOE-HQ.

EMS: Aspects and Impacts

The annual review of environmental aspects and impacts was initiated with a training session and workshop on July 22, 2010. Aspect ranking worksheets for each Project organization and for cross-cutting company-wide aspects will be completed by the end of August to support development of FY 2011 objectives and targets.

Compliance Inspections

Regulatory staff from RL, CHPRC and Washington State Department of Health (WDOH) observed the Waste Receiving and Process (WRAP) facility upgrading from outdated HEPA filters to the new exhaust system filter bank 202-B.

On July 8, WDOH performed an annual major stack inspection of Stack 296-B-10 located at the Waste

Encapsulation and Storage Facility (WESF) in the 200 East Area to “validate information needed to demonstrate compliance to requirements referenced in the license for this emission unit and WAC 246-247.” A number of documents were requested and subsequently provided. A July 21, 2010 letter closed out the inspection indicating that no issues were noted.

WDOH collected air samples during the dropping of the 100KE reactor stack on July 23, 2010.

Received the closeout letter from the May 27 WDOH inspection of the 291-T-1 emission unit at T Plant, indicating that no issues were noted.

Regulatory Interface

CHPRC hosted a tour of the 100-K Area for WDOH and EPA to better familiarize them with the practices that CHPRC Waste Site Remediation and the Washington Closure Hanford D4 Project employ to control potential radioactive air emissions. The EPA requested several documents which were provided to them, and no issues were identified.

Provided a road tour for the State of Washington Department of Ecology (Ecology) of two outer area treatment, storage, and/or disposal (TSD) unit soil sites; the 216-B-3 Pond (B-Pond) and the 216-S-10 Pond/Ditch. This tour was conducted to provide Ecology a better understanding of these TSD units and see where they are located. Requested information was provided, and no issues or concerns were identified.

Project Regulatory Support

100 K Core Removal/NEPA: On July 16, 2010 DOE-HQ approved the NEPA supplement analysis (SA) for “Decommissioning of Eight Surplus Reactors at the Hanford Site, Richland, Washington” following resolution of very minor comments. As a result, DOE-HQ Amended the Record of Decision for the reactor decommissioning environmental impact statement (EIS) on July 23, 2010. Publication allows the 100-K D&D Project to proceed with the option to dismantle the 105-KE reactor core rather than remove it as one piece, as determined in the original record of decision, published January 1993.

Project Strategic Planning Support

Waste and Fuels TRU: Provided TRU Disposition information on PUREX laboratory operations during 1970, through 1972, in support of 218-E-12B waste retrieval activities to RL. During this period the PUREX laboratory supported B Plant Cesium and Strontium operations and cleanout of the PUREX D-5 Sample Cave.

Strategic Planning

Risk Analysis: Initiated development of the risk analysis for the ARRA Reapportionment BCR. The analysis will form the initial basis for the risk analysis needed for updates to the PMB that will be made to respond to comments from RL on PMB Rev. 2. This risk analysis will also minimize the time required to complete the analysis of the changes to PMB Rev. 2.

Began the annual update to the PRC risk analysis and Risk Management Plan, including new risk elicitation and updates to the PBS risk registers. The updated risk data is used to update the risk analysis annually in accordance with the CHPRC Risk Management Plan. The annual update coincides with the update being performed for PMB Rev. 2 which will form the cost and schedule analytical basis for the annual update.

Predicus Demonstration: Met with the Predicus team and coordinated data gathering for the 10-year PRC contract period to support modeling of the Central Plateau remediation. The Predicus team is performing risk informed modeling of the Central Plateau life cycle schedule and cost in support of a DOE-HQ initiative to demonstrate a new decision analysis tool for use across EM.

Project Execution Plan: Updated the CHPRC Project Execution Plan (PRC-MP-MS-19361) to reflect corrective actions driven by the DOE Conditional Payment of Fee, including organization changes associated with the conduct of work mentoring, work control, and process improvement project.

Environmental Quality Assurance

Document Reviews Completed:

- JMP® Analytic Software: Software Management Plan CHPRC-00639, Software Test Plan CHPRC-00640, and Acceptance Test Report CHPRC-00641
- DOE/RL-2008-73, D , Hanford Facility Dangerous Waste Closure/Post Closure Plan for the 600 Area Purgewater Storage and Treatment Facility
- DOE/RL-2009-121 SAP for West Lake Revision Summary Text

Document Revision:

- Revision 4 of the Environmental Quality Assurance Program Plan (EQAPP) is in progress
- Developed matrix identifying how the CHPRC Quality Assurance Project Plan meets the NESHAP QA Plan requirements.

Surveillances Completed:

- QA-EQA-SURV-10-028, Surveillance of PFP Calibration Process. No findings or OFIs were identified.
- QA-EQA-SURV-10-030, Application of Tamper Tape on Soil VOC/VOA vials, GRP-FS-04-G-030. No findings or OFIs were identified.
- QA-EQA-SURV-10-031, Surveillance of Verification of Corrective Actions related to NESHAP. No findings or OFIs were identified.

Independent Assessments Completed:

- EPRM-EQA-IA-10-005, Assessment of WIDS: Status of corrective actions initiated to address Findings from DOE surveillance S-09-SED-PRC-009 (4/3/09). Final report will be issued in August.

Rolling Status of EP&SP Completed Assessments in FY 2010 as of 07/30/2010:

Assessment Type	Total Assessments Completed To-date in FY 2010	Results by activity	
		Findings	OFI
Surveillance	57	20	28
Management Assessment	10	8	25
Independent Assessment	1	6	2
Work Site Assessment	16	1	1

Business Services and Project Controls

In July 2010, CHPRC approved and implemented nine (9) baseline change requests, of which four (4) are administrative in nature and did not change budget, schedule or scope.

The nine (9) change requests are summarized in the Baseline Change Requests section of the Overview. Overall, the contract period PMB budget increased \$656.9K in July 2010. There was no use of management reserve in July 2010. 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.

During July, Prime Contracts received and processed three (3) contract modifications (#096, 108, and 109) from RL. The Correspondence Review Team reviewed and determined distribution for 40 incoming letters and the Prime Contract Manager reviewed 67 outgoing correspondence packages.

In July, Prime Contracts worked with Bob Dichard to establish the format for providing data used for metrics reporting of timeliness of outgoing correspondence to RL in response to action requests.

Property Management initiated the annual inventory of Sensitive Property in July. A total of 4,507 items will be inventoried. As of July 22, 4,485 items or 99.51% of the items have been verified constituting 99.52% of the total value. To date there have been seven (7) items valued at \$12,955 reported on Loss/

Damage/Destruction reports which represents less than half of one percent of the total value. Field work will continue through August 13, 2010 to complete the inventory of Soil and Groundwater Project property located in remote field locations.

During July, CHPRC Procurement group awarded/amended \$33.5M in subcontracts to support Base/ARRA acceleration objectives. Record levels of procurement volume have been processed over the first 22 months of the contract (\$1.23B in new awards including \$523 million for ARRA). The contract-to-date procurement volume encompasses 3,844 releases, 6,147 POs, and 103,124 P-Card transactions.

Breakdown of procurement sources by dollars:

- Approximately 93% of total expenditures (\$1.23B) arise from service and staffing contracts and amendments
- Approximately 4% of the reported expenditures are P-card purchases (\$46.8M)
- Purchase orders for materials and equipment make up less than 2% of the total expenditures

Other Procurement activities for July included:

- Three excess documents totaling \$58,811.65 were prepared and sent to MSA Asset Control this reporting period
- Set up and ordered new Spare Parts for the ETF 310 Retention System
- Set up new Spare Parts and a new Parent Piece of Equipment (PPOE) for the K-4 WESF Exhaust System and Chiller Units
- Provided requested information to DOE and to DOE-HQ on P-Card training and transactions

Interface Management support continued in July:

- Continued to work with AdvanceMed Hanford (AMH) and within CHPRC on resolution of issues related to scheduling of AMH exams for PRC workers
- A joint AMH/CHPRC facilitated session has been scheduled for August 19, 2010 to review processes and discuss how CHPRC can improve the current CHPRC processes for developing Employee Job Task Analysis (EJTAs) and AMH medical exams
- Worked with the CHPRC Projects and Advanced Technologies and Laboratories (ATL) to develop an update to the projected FY 2010 sample load and a new FY 2011 projected sample load for the 222-S Laboratory from CHPRC. These updates include a significant increase in the number of projected high radiation samples associated with the Hanford Site Chronic Beryllium Disease Prevention Program. As part of this effort, a new Administrative Interface Agreement (AIA) between ATL and CHPRC documenting CHPRC's high radiation sample needs for the Hanford Site Chronic Beryllium Disease Prevention Program was drafted.
- Worked with Mission Support Alliance (MSA) and Washington River Protection Solutions (WRPS) to develop proposed updates to the J.13 Hanford Site Structures List and J.14 Hanford Site Waste Site Assignment List contained in the CHPRC, MSA, and WRPS contracts for DOE consideration
- Continued to work with MSA Electrical Utilities and the CHPRC Soil and Groundwater Remediation Project to address MSA concerns related to the proximity of some of the on grade groundwater pump and treat transfer lines to Hanford Site electrical lines. CHPRC has completed a walk down and assessment of the situation and is setting up a meeting with Electrical Utilities for agreement on a resolution to the issue.
- Worked with MSA and WRPS to finalize the FY 2010 update to the Hanford Site Interface Management Plan which was submitted by MSA to RL.
- CHPRC Project Controls and Interface Management continued to work with MSA to develop a forecast of CHPRC requirements for MSA services through FY 2011. When completed, MSA will utilize the forecast to determine resource and funding needs to provide those services.
- In conjunction with MSA and the CHPRC Waste & Fuels Stabilization Project, Interface Management completed an update to the Administrative Interface Agreement between CHPRC and

MSA on Generating and Applying Solid Waste Information and Tracking System Barcode Labels to New Waste Containers.

- In conjunction with the CHPRC Waste & Fuels Stabilization Project, a proposed update to the Administrative Interface Agreement between CHPRC and WRPS for interfaces between the 242-A Evaporator Facility and the Liquid Effluent Retention Facility was prepared and provided to WRPS for review.

Engineering, Projects and Construction (EPC)

RL provided a response to letter CHPRC-1000326 addressing seismic criteria. An update to the PRC seismic spectra is being incorporated in PRC Engineering procedures. This new spectra will satisfy the requirements of DOE-STD-1020-2002 & DOE-STD-1189 and the SCR D O 420.1B Rev. 4, Section E (5) PRC-Natural Phenomena Hazards Mitigation for DOE Facilities.

Central Engineering support for July included:

- Qualified a new ASME B31.3 Bonding Procedure Specification (BPS) for joining PVDF piping/fitting materials using the Heat Fusion bonding process. In addition, two Bonders were qualified for installation of this material in support of the 200-W, Pump and Treat Project.
- Continued to work on initiating a System Health Report program for the PRC managed Vital Safety Systems. Full implementation is projected for the end of the Calendar Year.
- EPC-ENG-WSA-10097, Configuration Management of 200W Construction Documents, was performed and an assessment report issued. The assessment identified corrective actions to increase the rigor and frequency of oversight for subcontracted EPC vendors Construction Document Control processes.
- Met with Groundwater Engineering Staff and CHPRC CIO Staff to discuss software QA requirements for the 200W Pump-and-Treat. Groundwater engineering staff is preparing a matrix to map software QA requirements to engineering documentation.
- Continued to provide technical direction and design review to construction projects. E.g. Sludge Treatment Project, 200W Pump-and-Treat, W&FM retrieval and treatment projects.
- 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. Significant reviews/comments were provided for the Next Generation TRU Trench Face Process System Preliminary Design Review Plan and the KE Core Removal Project Formal Design Review Plan.

Communications and Outreach

CHPRC Public Affairs submitted the *ARRA Weekly Report* (with video and photos) to RL per Contract No. DE-AC06-08RL14788 – Modification M047. Videos produced in July showcased CHPRC cleanup progress in all scope areas across the Hanford Site: demolition in the 200 East Area, construction of the Groundwater Treatment Facility in the 200 West Area, waste site remediation in the 200 North Area, demolition and debris pile removal at the Arid Lands Ecology (ALE) Reserve, glovebox removal activities at the Plutonium Finishing Plant, and demolition in the 100K Area.

In addition to the weekly report, Public Affairs published its weekly *Recovery Act Update* streamlining weekly progress into a one-page, photo-filled publication for the public audience. Current issues of the newsletter are available on CHPRC's external web site.

The July issue of *On the Plateau*, featured the explosive demolition of the 116KE Reactor Exhaust Stack, clearing the U Canyon deck of equipment, continued construction of the 200 West Groundwater

Treatment Facility, loading gloveboxes for disposal, and transuranic waste retrieval.

Public Affairs supported the development of press materials to showcase progress to external audiences and the media. Press releases and/or fact sheets were developed for the clearing of the U Plant canyon deck, removal of a debris site from the upper ALE Reserve, and explosive demolition in the 100K East Area. The Tri-City Herald also featured an article on the status of the disposition of railcars in the 200 North Area, and the K East Reactor in the 100K Area.

Communications provided input to DOE's presentation on Hanford stimulus progress presented at the July Tri-City Regional Chamber of Commerce "Recovery Act Progress at Hanford" program.

The team provided logistics support for the Blue Ribbon Commission on America's Nuclear Future in July during their visit to the Hanford Site. The Commission visited CHPRC's Waste Encapsulation and Storage Facility and the Central Waste Complex. Video and other communication tools were developed for DOE to share with external audiences.

At the request of RL, Public Affairs submitted potential articles for DOE-EM to showcase progress across the DOE complex. The most recent DOE-EM *Recovery Act Update* weekly newsletter featured the innovative resin treatment at CHPRC's DX Groundwater Treatment Facility and the upcoming demolition of the 116KE Reactor Exhaust Stack. Articles submitted for future issues addressed the U Plant ancillary facility demolition and a profile of a nuclear chemical operator and administrative assistant that were hired with Recovery Act funding.

In July, CHPRC Internal Communications' weekly news video *InSite* continued to grow in viewership and receive positive feedback. With over 4,000 page views per month, it is the most heavily used section of Communications' intranet site by a wide margin.

Other Communications support included:

- Continued our assessment of internal communications by planning another focus group, performing informal surveys, meeting one-on-one with several first line supervisors, sitting in on over a dozen Plan of the Day meetings, project safety meetings, and Monday morning tailgates.
- Worked with Business Services to communicate the Employee Incentive Plan, including developing posters, producing a segment on *InSite*, posting detailed metrics on the intranet, and sending out all employee e-mails.
- Produced a special segment of CHPRC's weekly news show documenting the explosive demolition of the stack at 100 K East.
- Shot progress photos and video of major projects, including well sampling, Interim Storage Vault removal, 200 West Pump-and-Treat, and many others.
- Supported CHPRC EMS efforts to spread the word about carpooling and riding the bus by writing articles for *On the Plateau*, producing posters and a segment on alternative transportation CHPRC's weekly news video.
- Provided briefings for 18 public tours at the 200 West Pump-and-Treat facility, a DOE intern tour at 100DX Pump-and-Treat, and two PFP walking tours.
- Began coordinating graphics for presentations on in-situ remediation and apatite barriers.
- Assisted External Affairs with production of the *ARRA weekly report*.
- Helped plan and coordinate the President's Summer Safety Challenge to foster a healthy competition amongst projects related to safety.
- Reviewed and cleared ten presentations for external audiences.
- Produced seven *Thinking Target Zeros* and *Special Safety Bulletins*.

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	10.1	10.1	9.9	0.0	0.0	0.2	1.4	958.0
Communications and Outreach	0.2	0.2	0.3					14.8
Safety, Health, Security and Quality	1.7	1.7	2.0					105.0
Environmental Programs and Strategic Planning	0.4	0.4	0.4					34.7
Business Services and Project Controls	7.1	7.1	6.6					767.6
Engineering, Projects and Construction	0.6	0.6	0.6					35.9
<u>PBS Allocations (RL-0XX.99) Total</u>	10.0	10.0	10.9	0.0	0.0	(0.9)	-9.1	958.0
Base Total	4.3	4.3	5.0					796.7
RL-11	0.6	0.6	0.6					47.9
RL-12	0.8	0.8	1.1					85.9
RL-13	1.0	1.0	1.2					261
RL-30	1.5	1.5	1.8					182.1
RL-40	0.3	0.3	0.2					158.1
RL-41	0.2	0.2	0.2					57.6
RL-42	0.0	0.0	0.0					4.0
ARRA Total	5.6	5.3	5.9					161.3
RL-11	1.2	1.2	1.3					41.4
RL-13	1.4	1.4	1.2					39.0
RL-30	0.7	0.7	0.8					14.1
RL-40	1.3	1.3	0.6					38.2
RL-41	1.1	1.1	1.9					28.5

Numbers are rounded to the nearest \$0.1M.

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

The schedule variance is within threshold.

CM Cost Performance: (-\$0.1M/-1.4%)

The cost variance is within threshold.

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

Level of Effort.

CM Cost Performance: (-\$0.9M/-9.1%)

See Indirect WBS 000 above.

A variance of \$2,292K exists between the indirect WBS 000 and the PBS allocations actual cost. This variance is the result of an adjustment made in response to a DCAA finding associated with the G&A rate application of cost distributions. Current policy charges the Work for Others and capital projects with an 11.38% burden. The remainder of the actual cost, after crediting the rate receipt, is distributed on weighted percent of the actual cost of project work. The revised practice is to charge a burden based on the G&A and either over or under liquidate the indirect WBS 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	183.7	183.7	167.0	0.0	0.0	16.7	9.1	958.0
Communications and Outreach	3.9	3.9	3.6					14.8
Safety, Health, Security and Quality	32.7	32.7	28.5					105.0
Environmental Program and Strategic Planning	8.9	8.9	7.3					34.7
Business Services and Project Controls	127.0	127.0	118.5					767.6
Engineering, Projects and Construction	11.2	11.2	9.1					35.9
<u>PBS Allocations (RL-0XX.99) Total</u>	183.4	183.4	169.3	0.0	0.0	14.1	7.7	958.0
Base Total	105.4	105.4	103.9					796.7
RL-11	16.3	16.3	16.3					47.9
RL-12	18.2	18.2	18.7					85.9
RL-13	30.3	30.3	29.6					261.0
RL-30	30.2	30.2	30.2					182.1
RL-40	6.4	6.4	5.2					158.1
RL-41	2.6	2.6	2.7					57.6
RL-42	1.4	1.4	1.3					4.0
ARRA Total	72.4	72.4	59.5					161.3
RL-11	18.9	18.9	16.0					41.4
RL-13	16.1	16.1	15.9					39.0
RL-30	7.8	7.8	6.3					14.1
RL-40	20.1	20.1	15.0					38.2
RL-41	15.1	15.1	12.2					28.5

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: (+\$16.7M/+9.1%)

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, and with a labor underrun in project support staff related to ARRA Ramp up (+\$17.2M). FY 2010 negative cost variance of -\$0.5M 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.

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: (+\$14.1M/+7.7%)

See Indirect WBS 000 above.

A variance of \$2,292K exists between the indirect WBS 000 and the PBS allocations actual cost. This variance is the result of a DCAA finding associated with the G&A rate application of cost distributions. Current policy charged the work for others and capital projects with an 11.38% burden. The remainder of the actual cost, after crediting the rate receipt, was distributed on weighted percentage of the actual cost of projects work. Revised practice is to charge a burden based on the G&A and either over or under liquidate the indirect WBS 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.

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 labor underrun in project support staff related to ARRA Ramp up 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	63.3	55.7	7.6
Base	<u>50.1</u>	<u>47.8</u>	<u>2.3</u>
Total	113.4	103.5	9.9
	Numbers are rounded to the nearest \$0.1M.		
Communications and Outreach	2.7	2.3	
Safety, Health, Security and Quality	21.4	20.9	
Environmental Program and Strategic Planning	5.1	4.1	
Business Services and Project Controls	77.7	69.8	
Engineering, Projects and Construction	6.5	6.4	
<u>PBS Allocations (RL-0XX.99) Total</u>			
Base Total	50.1	47.8	2.3
RL-11	6.8	5.8	
RL-12	9.5	9.3	
RL-13	11.4	12.2	
RL-30	17.4	16.5	
RL-40	2.9	1.9	
RL-41	1.9	2.0	
RL-42	0.2	0.1	
ARRA Total	63.3	55.7	7.6
RL-11	13.1	11.9	
RL-13	15.8	14.0	
RL-30	7.9	5.8	
RL-40	14.3	11.8	
RL-41	12.3	12.2	

Funds Analysis

FY 2010 New Budget Authority consistent with the PRC baseline is \$111.3M. No funding adjustments were made this month. There were one-time FY 2009 activities at \$2.1M carried over to FY 2010 funding for a total of \$113.4M. The FYSF includes a company level adjustment of -\$9.9M 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.