

Appendix C

Project Services and Support (WBS 000)



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PROGRAM SUMMARY

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

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
12-EMS-ADMIN-OB1-T1	Maximize the acquisition and use of environmentally preferable products.	Work with P-Card holders in 2420 Stevens Center Place to ensure 90% of all office supplies procured from PSS in 3rd and 4th quarter FY12 are recycled or biobased products, or have a justified exclusion.	10/5/12	On Schedule.
12-EMS-ADMIN-OB2-T1	Reduce the generation of waste at the source and depletion of environmental resources through post-consumer material recycling.	Implement zero waste practices at one CHPRC company events. Tally weight of food waste; aluminum, plastic, cardboard, and trash to establish first attempt baselines for CHPRC events.	9/15/12	On Schedule.
12-EMS-ADMIN-OB3-T1	Reduce depletion of environmental resources through post-consumer material recycling.	Consolidate all excess furniture, equipment, and office supplies from vacated buildings and reintroduce materials into the supply chain.	9/30/12	On Schedule.
12-EMS-EPC-OB1-T1	Maximize the acquisition and use of environmentally preferable products in the conduct of operations.	A bag of Nature's Broom Absorbent will be stationed at the 2610E Building and when a spill occurs, the Nature's Broom Absorbent will be used to absorb the spill. Following the use, an assessment will be made of the product's viability as an adequate substitute for the Balcones Minerals Corporation Absorb-n-Dry All Purpose Absorbent Clay.	9/30/12	On Schedule.
12-EMS-EPC-OB1-T2	Reduce depletion of environmental resources through post-consumer material recycling.	America's Choice Motor Oil, a Biopreferred product is 100% re-refined motor oil. The America's Choice Motor Oil will be substituted for Chevron Delo 400 in an EPC piece of equipment or machinery. An assessment will be made of the product's viability as an adequate substitute for Chevron Delo 400 motor oil.	9/30/12	On Schedule.

TARGET ZERO PERFORMANCE

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

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality (SHS&Q)

- Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services. As of May, the PRC Functional Program organizations continue with no Total Recordable Injuries and have accumulated over 1,564,000 person hours worked without a recordable injury (two years) and over 2,768,000 person hours worked (over 3 1/2 years) without a DART case.
 - o Occupational Safety and Industrial Hygiene (OS&IH) accomplishments:
 - Continued support of site wide standards committees and site wide steering committees.
 - Continued progress with the corrective action plan associated with the CHPRC (and multi-contractor) Beryllium (Be) Characterization Project.
 - Participating in the development of the IH/IHT Beryllium Assessment Characterization and Postings Module.
 - Developed computer based training module for Lead Awareness.
 - Continued Support to the company initiative on the development of the site wide Hanford Site Workers Eligibility Tool (HSWET) Steering Committee.
 - Finalized the development of the Safety Improvement Plan based on Voluntary Protection Program (VPP) assessment and input from Employee Zero Accident Council (EZAC) committee members.
 - Supported the Hanford Site Safety EXPO and received the “Best Corporate Presence” award.
 - Emergency Preparedness (EP) accomplishments:
 - Twenty-nine drills were performed in May; Twenty-five were operational drills.
 - Received RL approval for retirement of the 209E EPHA.
 - Supported DOE HQ WESF Beyond Design Basis Event Pilot Evaluation Review.
 - Successfully deployed the MOVERS and TALON to support WESF BDBE.
 - Preparing for the June DOE Annual Field Exercise to be conducted at 100K.
 - o Radiological Control accomplishments:

- Completed updates to five Project Radiological Control Technical Evaluations.
- Completed procedure revisions to address gap between Hanford Site Dosimetry Manuals and CHPRC implementing procedures.
- Supported site-wide initiative to transition Dosimetry and Radiological Exposure Records Services from the Pacific Northwest National Laboratory to Mission Support Alliance, LLC (MSA).
- Received RL approval for Radiation Protection Program revision.
- Held CHPRC Quarterly ALARA meeting where projects provided dose updates, ALARA successes and challenges, and dose projections based on upcoming work scope.
- o Operations Program accomplishments:
 - Continued to support Be CAP meetings on work control requirements.
 - Continue efforts to improve MSA interface with focus on Fire System Maintenance and consistent hazard analysis and control processes.
 - Continued efforts to update Operations Program procedures supporting implementation of DOE O 422.1, *Conduct of Operations*.
 - Performed work control assist visit to Savannah River Nuclear Solutions in support of the Energy Facility Contractors Group (EFCOG) Integrated Safety Management/Quality Assurance Work Control subgroup.
 - Completed EFCOG Work Planning and Control Guidance Document and presented to EFCOG Board for approval.
 - Conduct of Operations Champions project representatives continuing development of conduct of operations training including a module for D&D workers to be rolled out next month.
 - The Conduct of Operations Champions team has proved a valuable group to exchange information and divide efforts to assist in improving conduct of operations as evidenced by very early indicators from assessments and issues management system.
 - Conduct of Work Mentors are focusing on assisting projects with assessment findings, improving conduct of critiques, continued attention of mentoring field work supervisors with their responsibilities and mentoring the supervisory oversight personnel.
- o Nuclear Safety deliverables prepared and transmitted to RL in May include:
 - Documented Safety Analysis:
 - Letter, CHPRC-1201563, dated May 7, 2012, *Confirmation of Approval of the Technical Content in the Master Documented Safety Analysis (MDSA) for the Solid Waste Operations Complex (SWOC), HNF-14741, Revision 8, and the Technical Safety Requirements (TSR) for the Solid Waste Operations Complex, HNF-15280, Revision 8.*
 - Letter, CHPRC-1201596, dated May 18, 2012, *Transmittal of a Revision to the Cold Vacuum Drying Facility Final Safety Analysis Report and the Technical Safety Requirements in Support of Knock-Out Pot Product Material Vacuum Drying.*
 - Letter, CHPRC-1202084, dated May 23, 2012, *Completion of Contract Deliverable C.3.2-4 Reduction and Oxidation Facility and C.3.2-4 U Plant, Authorization Agreement Updates for the Reduction and Oxidation Facility and the U Plant.*
 - Nuclear Safety deliverables received from RL in May include:
 - Letter, 12-SED-0051, dated May 22, 2012, *Submittal of Final Hazard Categorization (FHC) for 105-KE Reactor Building.*

- Letter, 12-SED-0051, dated May 22, 2012, *Transmittal of the 105-K West Basin Evaluation of Safety of the Situation (ESS) for the Basin Overflow Positive Unreviewed Safety Question (USQ) Determination.*
- Letter, 12-SED-0057, dated May 25, 2012, *Extension of Retirement Dates for Standard Waste Box (SWB), Multi-Canister Overpack Container, (MCO) and Pipe Over Pack Container (POC) Package Specific Safety Documents (PSSDs).*
- Safety basis document configuration management issues identified. A root cause evaluation is underway. A management directive providing an enhanced configuration management process is being issued as an immediate compensatory measure.
- o Performance Assurance accomplishments:
 - PRC-PRO-QA-052, *Issues Management*, Revision 5-0, was released. Reference to MSC-PRO-50701, *Managing Safeguards and Security Deficiencies*, was incorporated; a process independent from the assessment program was established for Effectiveness Reviews (including training requirements for performing Effectiveness Reviews); and a process of initiating a new CR for each externally identified concern, finding, or observation was re-established.
 - Issues Management Forum / Trend Working Group discussed the computer-based training, Course 170173, *Condition Reporting and Resolution System (CRRS)*, released to provide a “help” resource for working in the CRRS.
 - The independent ICAP effectiveness review was completed. This assessment used external personnel to evaluate the programmatic effectiveness of the actions previously reviewed in July, 2011. That review included a recommendation to reevaluate specific program areas after CHPRC underwent organizational and resource changes. The overall conclusion was that the programmatic actions have been effective and that performance has improved in all areas.
 - The execution of the work management process has improved.
 - The Corrective action Management process drives improvement.
 - Self-critical reviews are improving, especially with initiatives like the NSPEB and expanded use of the Project Review Board.
 - ESH&Q organizations have improved the execution of assurance and oversight activities.
 - Appropriate safety and compliance behaviors are demonstrated and reinforced.
 - Contractor Assurance accomplishments include:
 - Two Root Cause Evaluations: CR-2012-0732, *SGRP Well Access*, and CR-2012-1238, *Nuclear Safety Program concern.*
 - Presented Course 600082, Responsible Manager
 - Presented CHPRC IM approach and process to new DOE Facility Representatives
 - Benchmarked with ORP contractor (WTP) seeking IM efficiencies.
 - *CHPRC Issues Management – Process Improvement Efficiency Initiative* was distributed to the Issues Management Points of Contact the report. The result was 10 potential improvements to evaluate and three best practices.
 - Conducted FY2012 10 CFR 835 internal audits (surveillances) of the CHPRC Radiation Protection program:
 - Subpart F, “Entry Control Program”
 - Subpart G, “Posting and Labeling”
 - Developed a mentoring and coaching plan to guide Performance Oversight efforts to aid Project and Program personnel in improving their skills in and their execution of assessment

- activities. Conducted the first infield application, meeting with Sludge Treatment Project team members to discuss a planned activity and answer questions about process applications.
 - Provided routine oversight of the 105KW readiness assessment (DD-RR-020) in support of Knock Out Pot Material Processing and shipment to CSB. The readiness assessment activity was successfully completed with only minor findings and opportunities for improvement.
 - o Quality Assurance Accomplishments:
 - Completed the DOE HQ Office of Civilian Radioactive Waste Management program assessment.
 - Status of SHS&Q Focus Areas:
 - o **Issue:** Beryllium program assessment findings from U. S. Department of Energy, Headquarters, Office of Safety, Health and Security Independent Oversight Inspection report.
Status: Development of Beryllium Corrective Action Plan (CAP) products.
Action: Implementing CHPRC actions and supporting site-wide actions per the approved CAP. Beryllium work permit implementation is forth coming.
 - o **Issue:** Implementation of Integrated Corrective Action Plan.
Status: Actions complete; RL closure is complete. Monitoring effectiveness of actions.
Action: CH2M HILL Corporate Assessment, PRC-MASS-0004, *Integrated Performance Assurance Assessment*, was completed in May 2012. The assessment team found that the programmatic actions have been effective and that performance in all areas has improved. Report to be transmitted to RL for closure of ICAP.
 - o **Issue:** Issuance of new DOE O 458.1, *Radiation Protection of the Public and the Environment*, without implementation guide.
Status: Developing Environmental Radiation Protection Plan; RL included in J.2 attachment of PRC contract.
Action: Plan under development.
 - o **Issue:** Centralization of Project SHS&Q resources.
Status: Complete. Central SHS&Q group moved onto site.
Action: Continuing to monitor interface with new SHS&Q organization within Projects.
 - o **Issue:** Asbestos Employee Concern.
Status: Site wide actions underway. Short term actions are complete. Steamline asbestos work is underway.
Action: Working with other site contractors and RL on long term actions.

Environmental Program and Strategic Planning (EP&SP)

Environmental Management System

- All FY2012 Targets are on schedule (~75% Complete). The process for development of FY2013 Targets and Objectives has been initiated.
- The first stage EMS registration audit will occur June 19-21/2012. An independent EMS auditor will be on site reviewing our documents and beginning the interview process. The second stage, comprised of extensive site interviews is scheduled for the week of July 9th.

Environmental Protection

- **Central Waste Complex Box 231ZDR-11:** Coordinated revision of Concrete Box Structural Integrity Assessment Plan. Submitted revised assessment plan and cover letter to RL for their

transmission, which was transmitted to Ecology on June 7, 2012. Completion of the assessment, and delivery of the assessment report, is scheduled no later than July 17, 2012.

- **Compliance Improvement:** A Compliance Margin Workshop was held May 8 – 9, 2012. The workshop participants considered various tools and methods that could be used to improve CHPRC's ability to identify and implement regulatory requirements. A project management plan was developed to implement the workshop recommendations.

Environmental Quality Assurance

- **Independent Assessments:** One Independent Assessment in May on the EMS which resulted in five Findings and four Opportunities for Improvement (OFIs).
- **Management Observations:** Completed six Management Observation Program (MOP) Assessments resulting in no findings and no OFIs.
- **Environmental Compliance/Worksite Assessments:** Completed two Environmental Compliance Assessments on the 100K Waste Site Closure Documents which resulted in no findings and no OFI's.

Business Services

Acquisition Planning

- Continued to meet and work with Projects to ensure Procurement activities are coded in the company Field Execution Schedule. This schedule will become an integral part of weekly production meeting discussions of upcoming acquisition needs.
- Met with Projects to determine breakdown of planned subcontract dollars at WBS level 4 for FY2012-2018 to assure continued small business success and stay ahead of acquisition needs. Information will be included in Acquisition Strategy Plan.

Facilities

- The FY2012 Physical Inventory of Sensitive Property commenced in February. A total of 4,750 items valued at \$7.2M will be inventoried. At month end, 4,384 or 92% of the items have been inventoried. Two losses have been reported (both Blackberry's).

Procurement

- For the month of May 2012, the Procurement group awarded 31 new contracts with a total value of \$4.3M, amended 317 existing contracts with a total value of -\$3.3M, for a grand total of \$977M. Awarded 269 new purchase orders valued at \$497K to support ongoing project objectives.
- As measured at the end of the first 44 months, procurement volume has been significant; \$1.9B in contract activity has been recorded with approximately 50% or \$955M in awards to small businesses. ARRA funded activity totals 37% or \$703M of the grand total. This includes 5,763 contract releases, 12,833 purchase orders, and over 197,000 P-Card transactions.
- Procurement has awarded a subcontract worth nearly \$11 million to Federal Engineers and Constructors (FE&C), a small business headquartered in Richland, Washington.
The subcontract is for the construction of the K-West Annex that will be co-located with the K-West fuel storage basins in the 100K Area of Hanford, about 400 yards from the Columbia River. The facility will be critical to the hazardous work of removing contaminated waste called sludge away from the River. The facility will be a Category 2 Nuclear Facility due to the quantities of hazardous material and energy it will handle. Construction of the Annex building supports DOE's Hanford 2015 Vision.
- Procurement simplification project achieved significant progress in May:

1. Procurement Process Flow Chart "Rosetta stone" published on the Procurement Web Site.

2. Contract Labor Resources routed for formal comments, comments resolved and sent to CHPRC procedures for publication May 24, 2012.
3. Acquisition Planning routed for formal comments – comments due June 6, 2012.
4. Procurement of Materials routed for formal comments – comments due June 6, 2012.
5. Acquiring Products or Services from other Hanford Prime Contractors, routed for formal comments – comments due June 6, 2012.
6. Contracting for Construction of Fabrication – sent to CHPRC Procedures for formal routing May 30, 2012.

Material Services

- Held “open house” at CHPRC warehouse on May 9, 2012, to provide opportunity for PCard holders to select and deploy materials available from restructure activities for reutilization at no cost to projects.

Training & Procedures

- All PRC Procedures System (PPS) Phase 1 and 2 development and implementation activities will be completed to install PPS in the Test and Testing environments, ready for Acceptance Testing by July 19, 2012.

Information Technology & Services

- Completed conversions on 48 of the 62 CHPRC websites to the new template design and updating of content.
- Final stages of development on the new PRC Procedures System (PPS) in Microsoft SharePoint including use of workflow automation are under way. The new system is intended to replace the existing DocsOnline application.

Prime Contract and Project Integration (PC&PI)

- In May, Prime Contracts received and processed two (2) contract modifications (numbers 227, and 228) from RL. The Correspondence Review Team reviewed and determined the distribution for 39 incoming letters and the Contract Compliance Manager reviewed 24 outgoing correspondence packages.
- The Estimating group supported responses to RL questions regarding the following Change Orders tracked in the RL FY 2012 Key Performance Goal as required to be finalized within 180 days of receipt by the Contractor:
 - The Change Proposal in response to Change Order #174, *Assume Landlord Responsibilities for Surplus 200 Areas Steam Lines*, which was submitted to RL on April 23, 2012.
 - The Change Proposal in response to Change Order #180, *Sludge Transfer Annex Facility Construction*, which was submitted to RL on April 20, 2012.
- Work on the Change Proposal in response to Change Order #186, *Prospective Change, Change in Condition for 105 KW Garnet Filter Media Disposition*, continued on hold while the Sludge Treatment Project and CC&CM continued to assess the strategy to be used to respond to the Change Order. This Change Proposal was put on hold in March 2012 pending the outcome of discussions with RL on the impact of DOE-RL’s FY 2013 and beyond funding guidance on critical path work that would precede disposition of the garnet filter media. At issue is the desire to gain the RL agreement to segment the Change Order to permit performance of preliminary engineering tasks to evaluate the impact of the change using limited funds prior to preparation of a Change Proposal addressing the full scope impact.
- Management Assessment (MA) PC&PI-2012-MA-11928, *CHPRC Plateau Remediation Contract*

Change Management Process Improvements was completed. This MA was a follow-up assessment of the effectiveness of the process improvements implemented in response to MA PC&PI-2011-MA-10558, *CHPRC Plateau Remediation Contract Change Management Processes and Deliverables*, completed in June 2011. The follow up assessment found no major deficiencies. To maintain current progress, it recommended CHPRC continued to emphasize: 1) effective communication with RL on critical issues involving Change Order and Change Proposals; 2) effective utilization of Integrated Project Teams (IPTs) for preparation and disposition of Change Proposals; and 3) improving execution of Change Management processes and procedures already in place.

- The Estimating group supported the Demolition, Waste, Fuels & Remediation Services (DWF&RS) Project for the following:
 - Continued work to address RL comments on D&D activities basis of estimate in the Revision 3 Performance Measurement Baseline;
 - Completed an estimate that will accompany a Mission Needs, Critical Decision 0, Decision Document for Cesium and Strontium Capsule Management
 - Provided an estimate for the cost to package and ship the Hitachi EX1200 excavator from Hanford to the Oak Ridge DOE site.
 - Responded to questions and provided cost alternatives to support discussions between the Project and RL on the repair of asbestos exposed on abandoned steam lines.
- The Estimating group provided to Contracts and Facility Services, a rough-order-magnitude estimate for use in evaluating an EM Strategic Sourcing Initiative (use of the Internet to reach a wider range of potential bidders for procurement actions).

Engineering, Projects and Construction (EPC)

- Central Engineering (CE) provided input to Waste and Fuels & Environmental Program & Strategic Planning for developing the response by DOE to Ecology regarding the engineering assessment plan for the structural integrity assessment of the 231-Z-DR-11 mixed waste container. CE also issued a draft structural integrity assessment report for internal review.
- CE and the Sludge Treatment Project (STP) Engineering prepared, approved, and published the KW Annex Final Design Review Report. Review was provided by a multi-disciplinary team made up of Central Engineering, 100K, STP, and functional support personnel.
- CE drafted the 105-KE Interim Safe Storage (ISS) Project Final Design Review Report. Following compilation of the Attachments to the report, the report will be routed for approval and published.
- CE met with PFP personnel to discuss options and determine the best approach to restore power to Exhaust Fan No. 7 after it was determined a motor failure caused the initial un-planned outage. Because of the age of the equipment, there were concerns about the insulation integrity and ultimate reliability of the existing motor feeder cables. A construction plan was developed, and a test plan in accordance with acceptance criteria described in the National Electrical Testing Association Maintenance Testing Specifications was prepared to verify insulation integrity before and after field modifications and prior to re-energization.
- CE completed a non-VSS Confinement Ventilation System (PRC-PRO-EN-8323) Work Site Assessment (EPC-2012-WSA-11637). The WSA VSS HEPA reviewed filter installations across multiple CHPRC managed facilities. ETF and MASF are the only non-VSS facilities regulated under RCRA with HEPA filter over 10 years old.

- CE supported review and comment on the HEPA filter degradation technical evaluation (service life extension justification) on PFP filter box FB-25. A technical justification for continued operation paper was prepared and presented to the Department of Energy Richland Office.
- CE issued the final analysis/report of the 200W Pump & Treat (P&T) facility's flanged mechanical joint assembly fit-up of SST gasket ring between the lug butterfly valves and elastomeric bellows identified in NCR CHPRC-2012-00000070 and met with the 200W P&T Project team to review the results and finalize a resolution to the NCR. It was concluded that SST bellows will be provided for replacement of the rubber bellows.
- CE assisted S&GRP with replacing 4 failed contactors used on wall-hung electric room heaters. Although the failed contactors were UL recognized, they were determined to be generic and manufactured poorly. CE corresponded with the heater manufacturer and they were receptive in replacing the failed heater contactors with name brand UL recognized contactors. The Electrical Authority Having Jurisdiction (AHJ), CE, and S&GRP agreed that the proposed replacements were acceptable and have since been shipped by the heater manufacturer.
- CE chaired the Energy Facilities Contractors Group (EFCOG) Engineering Practices Working Group (EPWOG) semi-annual meeting in Washington, D.C. May 1-2. The meeting, held in the Forrestal Building, included presentations from the Chief of Nuclear Safety, the Chief of Defense Nuclear Safety, the Director of HSS-30, a representative from the DNFSB Liaison Office, the Director of EM Safety, and the Director of HSS responsible for policies and procedures. Additional discussions included plans for the preparation of Best Practices/White Papers associated with Code of Record and Commercial Grade Dedication. A complete set of meeting minutes is posted on the EPWOG web page.
- CE participated in the semi-annual EFCOG Project Management Working Group (PMWG) as the group Secretary and as a contributor to the group's assigned actions/deliverables. Information continues to be exchanged between the DOE Complex-wide and DOE Project Management leads. The PMWG seeks to identify means for improving overall Project Management.
- CE prepared two presentations for delivery at the EFCOG Annual Meeting. The presentations highlight the work being done by the EFCOG EPWOG.
- CE continues preparation for participation in two DOE managed major Project Peer Reviews. George Jackson will have a lead role in the Savannah River Site Mixed Oxide fuel Project Peer Review; Rod Munoz will be providing Electrical/Instrument and Controls technical support to the team reviewing the Y-12 Uranium Processing Facility.
- CE evaluated the application of a 200W Pump & Treat design requirement for separating electrical power components for FBR/MBR replacement air compressors. Due to basic configuration constraints and no need to access electrical enclosures when energized, no value was found in applying the requirement and equipment modifications will be avoided.
- CE assisted S&GRP with AHJ evaluation and approval of 4 replacement contactors used on wall-hung electric room heaters. Although the failed contactors were Underwriters Laboratory (UL) recognized, they were determined to be generic and poorly manufactured and the heater manufacturer sent name brand UL recognized contactors as replacements. CE originated AHJ approval package CHPRC-2012-11 and the contactors were AHJ approved to document the replacement of generic UL recognized contactors with name brand UL recognized contactors.
- CE provided review comments on the PFP Safety Analysis Report (SAR) and Technical Safety Requirements (TSRs) documents annual updates to the authors.
- CE participated in the PFP Quarterly System Health Review meeting. The PFP System Engineers presented a status of the PFP Vital Safety Systems to PFP Senior Management for the

FY2012 second quarter.

- CE represented the CHPRC at the annual STEM (Science, Technology, Engineering and Math) Awards Dinner. CE presented the CHPRC sponsored INNOVATOR Award to Dr. Larry Chick for his volunteer work associated with the Mid-Columbia Science Fair.

Communications

Internal

- Produced two episodes of InSite, including a special message from Business Services Vice President and Chief Financial Officer Vicki Bogenberger regarding workforce restructuring.
- Produced four issues of the Weekly Update, with messages from management including Kent Dorr, Engineering, Projects & Construction; Ty Blackford, Demolition, Waste, Fuels & Remediation Services; Terry Vaughn, Safety, Health, Security & Quality; and Al Cawrse, Environmental Protection.
- Produced two workforce restructuring bulletins, delivering news, resources and a schedule for workforce restructuring.
- Supported production of campaign materials for the Summary Safety Campaign and upcoming Environmental Management System audit.

Media

- Supported RL media for the Leadership for Energy and Environmental Design (LEED®) “gold” certification at 200 West Groundwater Treatment Facility and the award of a subcontract for the modification of the 105KW Annex. The accomplishments were covered by the Tri-City Herald as well as RL and CH2M HILL social media sites.
- LEED certification at the 200 West Groundwater Treatment Facility was featured in Engineering News-Record.
- Received the Voluntary Protection Program Participants’ Association Innovation Award for a video produced for proper use of respiratory equipment on the Plutonium Finishing Plant.
- Supported participation in the 2012 Health & Safety EXPO, where CHPRC was recognized for the best corporate presence award.

Public Involvement

- Continued planning, coordinating and developing information materials in support of the regional River Corridor Information Sessions. The sessions will be held on June 12, 13, and 14 in Seattle, Washington, and Portland, and Hood River, Oregon, respectively, and on June 26 in Richland, Washington. These sessions are intended to prepare stakeholders to participate in the public involvement process for the upcoming River Corridor decision documents.
- Provided input to RL’s update presentation to the Hanford Advisory Board.
- Coordinated a public meeting for two class 2 modifications to the RCRA permit, involving the Liquid Effluent Retention Facility and 200 Area Effluent Treatment Facility and the 400 Area Waste Management Unit.

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	11.1	11.1	10.2	0.0	0.0%	0.9	7.7%	110.9
Communications	0.1	0.1	0.1	0.0	0.0%	0.0	(7.5%)	1.2
Safety, Health, Security and Quality	1.2	1.2	1.5	0.0	0.0%	(0.3)	(21.5%)	12.1
Environmental Program and Strategic Planning	0.4	0.4	0.4	0.0	0.0%	0.0	(16.5%)	3.6
Business Services	8.1	8.1	7.1	0.0	0.0%	1.0	12.0%	80.7
Prime Contract and Project Integration	1.0	1.0	0.7	0.0	0.0%	0.2	24.8%	9.8
Engineering, Projects and Construction	0.4	0.4	0.4	0.0	0.0%	0.0	(6.7%)	3.6

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000

CM Schedule Performance: (\$0.0M/0.0%) – Schedule is Level of Effort.

CM Cost Performance: (+\$0.9M/7.7%)

The primary contributor to the Current Month positive variance is Business Services due to a partial Pension payment pending receipt of full funding from RL.

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	423.4	423.4	398.6	0.0	0.0%	24.8	6.2%	1030.2
Communications	7.8	7.8	7.2	0.0	0.0%	0.6	8.7%	14.8
Safety, Health, Security and Quality	62.3	62.3	67.6	0.0	0.0%	(5.3)	(7.9%)	120.7
Environmental Program and Strategic Planning	12.6	12.6	12.6	0.0	0.0%	0.0	0.1%	30.3
Business Services	284.6	284.6	259.8	0.0	0.0%	24.8	9.5%	738.6
Prime Contract and Project Integration	34.9	34.9	30.2	0.0	0.0%	4.7	15.4%	83.9
Engineering, Projects and Construction	21.3	21.3	21.2	0.0	0.0%	0.1	0.4%	41.9

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000

CTD Schedule Performance: (\$0.0M/0.0%) – Schedule is Level of Effort.

CTD Cost Performance: (+\$24.8M/+6.2%)

In FY2009 through FY2011, the positive variance for PRC G&A and D&D activities was distributed by weighted percentage to the Base and ARRA PBSs. For FY2009, the variance resulted from lower than expected G&A costs due to 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 (+\$17.3M). For FY2010, the positive cost variance (+\$5.5M) was primarily attributed to disallowed FY2009 and FY2010 Home Office costs, underruns in the Retiree Insurance Program, and estimating software earned but not yet purchased; offset by lower than planned G&A from the projects due to delays in capital projects. The FY2011 positive cost variance of \$0.4M was primarily due to lower pension plan contribution, lower retiree insurance premiums and higher G&A from GPP/CENRTC projects. This was offset by increased staffing to support safety and work control programs, increased beryllium program costs, cost of radiation protection program equipment, and increased construction program support due to higher FY2011 construction activity. Beginning in FY2012, Project Services and Support (PS&S) cost is being distributed via rates applied to total direct cost. The FY2012 G&A/DD Activities variance (+\$1.8M) is due to a partial Pension payment pending receipt of full funding from RL.

Baseline Change Requests

BCR-013-12-003R0 – Cesium & Strontium Capsules Mission Needs Statement

BCRA-030-12-020R0 – RL-30 May General Administrative Changes

BCR-040-12-003R0 – RL-40 Surveillance & Maintenance Corrections for PMB Rev3

BCRA-040-12-004R0 – RL-40 CEIS & Activity Name Wording Correction

FY2012 G&A and DD Analysis (\$M)

FY2012							
WBS 000	FYTD	FYTD	FYTD		FY2012	FY2012	FY2012
Project Services and Support	BCWS	Actual	Variance (O)/U		BCWS	Forecast	Variance (O)/U
Total	72.9	70.6	2.4		110.9	106.2	4.7
General & Administrative (G&A)	46.2	45.3	0.8		70.1	67.1	3.0
Communications	0.8	0.7	0.0		1.2	1.1	0.1
Safety, Health, Security and Quality	7.9	8.7	(0.8)		12.1	12.6	(0.6)
Prime Contract and Project Integrator	6.4	5.2	1.2		9.8	7.5	2.2
Business Services	28.7	28.1	0.6		43.5	41.8	1.7
Engineering, Projects & Construction	2.4	2.7	(0.3)		3.6	4.0	(0.4)
Direct Distributables (DD)	26.8	25.2	1.5		40.8	39.1	1.6
Env. Program & Strategic Planning	2.3	2.8	(0.5)		3.6	3.9	(0.3)
Business Services: Retiree Insurance	4.2	2.1	2.1		6.4	4.2	2.2
Business Services: Pension Plan Cont	20.3	20.4	(0.1)		30.8	31.0	(0.2)
					FYTD		FY2012
Total Distribution					(68.5)		(102.4)
Total Liquidation (Over)/Under					2.1		3.8
G&A Distribution					(41.9)		(62.7)
G&A Liquidation (Over)/Under					3.4		4.4
DD Distribution					(26.6)		(39.7)
DD Liquidation (Over)/Under					(1.4)		(0.6)

Liquidation Analysis

For FY2012, Project Services and Support (PS&S), is being distributed via rates applied to total direct cost. Fiscal year to date through May, application of the G&A and DD rates has under liquidated the PS&S accounts by a total of \$2.1M. The FY2012 year end projected liquidation assumes an increase in the PS&S cost as well as a decrease in the G&A base, which results in an under liquidation projection of \$3.8M.

Consistent with CHPRC prospective Cost Accounting Disclosure Statement Revision 6, under liquidations would be distributed to users at a minimum, when the combined (including Continuity of Service (COS) and Absence Adder rates) projected year end under liquidation is equal to or greater than \$4M. Over liquidations would be distributed to users at a minimum, when the combined projected year end over liquidation is equal to or greater than \$6M. Variances may be liquidated to users at lower thresholds if variances are determined to be significant to cost control. All remaining variances will be distributed at fiscal year end.

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.