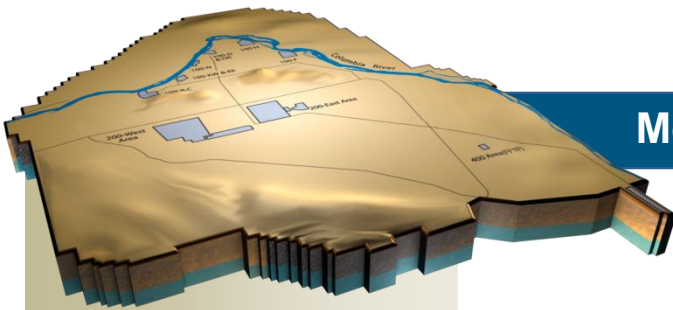


# Appendix C

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



### Monthly Performance Report

**P. M. McEahern**  
Vice President for  
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and Quality Control

**K. A. Dorr**  
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**L. E. Bennett**  
Director of  
Communications and  
Outreach

December 2009  
DOE/RL-2008-69, Rev. 14  
Contract DE-AC06-08RL14788  
Deliverable C.3.1.3.1 - 1

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

## PROGRAM SUMMARY

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

### TARGET ZERO PERFORMANCE

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

### KEY ACCOMPLISHMENTS

#### Safety, Health, Security, and Quality

- The procedure revisions to complete implementation of the CHPRC Integrated Safety Management System (ISMS)/Environmental Management System (EMS) were published to support completion of the final actions necessary to close actions identified in the corporate assist visit conducted in late October. Final preparations are on schedule to support a DOE verification February 1.
- CHPRC implemented the 2007 amendment to 10 CFR 835 to the January 1, 2010 requirement. This required the review and revision of radiological technical basis documents impacted by the amendment.
- Procedure revisions were completed to support implementation of the Chronic Beryllium Disease program. In addition, 72 percent of CHPRC facilities have completed preliminary assessment to support the development of the prioritization and schedule for building characterization. Gap training has been provided to 98 percent of the CHPRC personnel that may be exposed to beryllium through work assignments.
- The second class of 40 ARRA trainee radiological control technicians (RCTs) were deployed to the field. An additional 43 candidates were selected for a class starting in January. This class will complete the ARRA recruiting effort. Projects will be adequately staffed with RCTs upon graduation of this class in early spring.
- The Respiratory Protection program developed a schedule for returning 500 powered air purifying respirator (PAPR) blower units to the manufacturer, Mine Safety Appliances, for upgrades that will improve reliability and performance. The upgrades include the addition of a stiffer back plate and a change to the control logic.
- CHPRC provided the leadership training program to approximately 800 employees that serve as leaders in any capacity as manager, supervisor, team lead, field work supervisor, etc.

- Mentoring on arc flash and shock hazard analysis documentation was provided across projects.
- CHPRC submitted nine safety documents to RL for review and approval, including the updated sludge treatment project safety design strategy and the proposed PFP safety basis changes to support transition of 2736-Z into D&D. RL approved six documents including two SPA checklists to support transportation of waste materials from the 100K cleanup effort.
- Ninety Assessments were completed in December generating 120 Condition reports. No issues were screened as Significant or Adverse.

Analysis of performance indicators resulted in identification of a number of emerging trends:

**Issue:** The CHPRC Work Management system has demonstrated a non-improving negative trend. CHPRC projects continue to experience events that indicate weakness in work coordination and work release processes.

**Action:** Corrective actions have been initiated and performance will continue to be monitored for improvement.

**Status:**

- Implementation of release authority designation requirements scheduled to be complete 2/18/10
- Assessing CONOPS improvement opportunities and causal analysis relationships, including recent events such as ventilation at PFP, inadvertent Fire Alarm activations at PRF
- Evaluating input from project representatives for development of revised Work Control Program
- Improving Preventive Maintenance database content in areas including effective tolerance identification and utilization of fields to support tracking/trending

**Issue:** A number of Hazardous Energy Control issues were observed in September.

**Action:** Completed a Common Cause Analysis of all events October 1, 2008 through November 30, 2009.

**Status:** No common cause or programmatic deficiencies identified. Continuing evaluation of below threshold events and opportunities for improvement will be monitored through monthly performance indicators.

**Issue:** A non-improving trend of Radiological Contamination Spread has been observed regarding contamination spread to uncontaminated areas. This was identified during a self-assessment of the contamination control program (SHS&Q-RC-09-MA-003).

**Action:**

- Analyzed causal factors and implemented corrective actions to address contamination spreads at all project areas.
- Implemented specific process changes in D&D work practices, waste package grouting, radioactive material storage, and handling of contaminated liquids
- Scheduled corrective action effectiveness review to verify effectiveness of corrective actions
- Trend shows a decrease in incident rate since implementing corrective actions

**Status:** Monitoring will continue through evaluation of monthly performance indicators.

**Issue:** Radiological Contamination Control issues relative to personnel obeying radiological postings and associated entry/exit controls.

**Action:** Additional action will be identified when investigation is complete.

**Status:**

- Coordinating w/MSA for issues involving MSA employees
- Investigating specific instances with critiques and HPI inquires
- Increasing size of radiological postings at locations where large equipment (super dumps) access radiological areas

**Issue:** A Recurring Occurrence Report was identified for Vehicle Safety.

**Action:** Actions will be identified once causal analysis is complete

**Status:** Initiated formal causal analysis based on events for the Project using a team from all projects.

**Issue:** Several non-conservative assumptions have been identified in Criticality Safety Evaluations.

**Action:** Corrective Action Plan currently being developed by February 23, 2010 to address results of the analysis.

**Status:** Extent of Condition by reviewing CSERs at all projects. A Causal Analysis has been completed.

**Issue:** DOE identified quality issues associated with USQT screen/evaluations

**Action:** Actions will be initiated pending results of investigation/causal analysis

**Status:** Initiating investigation of issues identified in DOE assessment

**Issue:** An increasing number of Safeguards and Security non-compliances has been identified.

**Action:** Initiate contract action for contractors with performance issues and evaluate system for mechanism to preclude recurrence.

**Status:** The apparent cause indicates a delay in return of expired subcontractor badges.

**Issue:** Quality of Closure Actions in CRRS requires improvement.

**Action:** Issues Management entered two Condition Reports (CR-2009-1748 and CR-2009-2164) to address RL rejections and quality of closure for significant, adverse, and randomly select CRs submitted for approval.

**Status:** Data from DOE rejections and self assessment indicate less than adequate analysis and closure of issues submitted to CRRS.

**Issue:** Recent issues have occurred related to the use of MSA TL PAPRs in the workplace.

**Action:** Additional actions will be identified when investigation is completed.

**Status:** The CHPRC Respiratory Protection Program Administrator has been investigating the individual issues to determine if there are any common causes.

### **Environmental Program and Strategic Planning (EPSP)**

- DOE-HQ has certified CHPRC's EMS. Corrective actions associated with the independent audit of the EMS have been loaded into the CRRS system and are being worked in preparation of the Phase II ISMS/EMS certification audit by RL scheduled to begin February, 2010. Corrective actions include development of a new procedure to define new CRD prevention and response requirements and for internal EMS audits.
- The comment period for EPA Region 10's public notice of its proposal to remove the CERCLA wastewater discharge prohibition from the NPDES permit (WA-002591-7) that was issued last summer, closed on November 16, 2009. This was in response to the CHRPC permit appeal filed last summer. Additionally at CHPRC's request, the public notice also stated that EPA was removing all provisions from the permit pertaining to discharge from 300 Area TEDF due to the shutdown of that facility (no comment on this was requested). Subsequent to the public comment period, EPA issued a revised permit removing the 300 Area outfall provisions.
- CHPRC along with WCH and RL met with regulatory agency representatives to discuss content and standardization of remedial action completion documentation submittals. In response to input from EPA, CHPRC is taking steps to modify the annotated outline of the Response Action Completion Report (RACR) to align with terminology and consistency recommendations.
- In support of the CHPRC PMB Rev. 2, risks and impacts have been updated and initial Monte Carlo



risk modeling. The risk analysis will be completed in January and will be submitted with the PMB Rev. 2.

- The ARRA Information Exchange Working Group held its second complex-wide conference call to discuss the eight recommendations from the workshop. All eight working group actions have been completed. Participants also discussed focus areas for the next exchange meeting scheduled for February 9-10 in Washington, D.C.

The EQA organization completed six surveillances during the month of December:

- QA-EQA-SURV-10-005 “Review 100K Project for Compliance with CHPRC-00189, Rev 1 EQAPP, Sec. 2, Quality System Components” resulted in no findings and no opportunities for improvement.
- QA-EQA-SURV-10-039 “SGRP: Review GRP-EE-01-7.4 and GRP-FS-04-G-005 for compliance with PRC-PRO-MN-490” Finding – CR-2009-2094; OFI – CR-2009-2095
- QA-EQA-SURV-10-043: “BOS D&D Project: FWS Qualification & Training”. No findings or opportunities for improvement resulted from this activity.
- QA-EQA-SURV-10-008: “SGRP: Evaluate Subcontractor Qualification & Training for personnel supporting well activities”. No findings or opportunities for improvement resulted from this activity.
- QA-EQA-SURV-10-009 “PFP Closure: Evaluate NCO Qualification & Training/Role & Responsibilities for support of sampling activities”. No findings or opportunities for improvement resulted from this activity.
- QA-EQA-SURV-10-042: “100K Project: Review NPDES Permit WA-002591-7”. This surveillance resulted in two findings and two opportunities for improvement.
  - Finding CR-2009-2372: Language demonstrating implementation of NPDES was not contained in App. H of CHPRC-00189 EQAPP
  - Finding CR-2009-2375: Requirements of PRC-MP-QA-599 and DOE O 414.1C CRD were not incorporated in App. H of CHPRC-00189, EQAPP
  - Opportunity for Improvement CR-2009-2376: Procedures OP-06-006 and PO-50-001 were not consistent with permit requirement WA-002591-7, Part III.E
  - Opportunity for Improvement CR-2009-2378: Procedures OP-06-006 and PO-50-001 were not consistent with permit requirement WA-002591-7, Part I.B.8

### **Business Services and Project Controls**

- A primary focus in December 2009, continuing in January 2010, is incorporation of RL comments on the PRC Baseline, Revision 1, into the updated PRC Baseline, Revision 2, and the completion of a quantitative risk analysis for each project, justifying the assignment of management reserve for the 10-year contract period, by year, to at least a 50 percent confidence level. CHPRC will submit the updated PRC Baseline, Revision 2 by January 31, 2010.
- Progress was made in assembling a team to develop and process the Equitable Adjustment requests (REA) for submittal to RL. A process was outlined, briefed to the RLCO’s office, and included in the action plan that was submitted as requested on December 31, 2009. As a priority, pending REAs that are fully or partially funded by ARRA were identified by RL as requiring submittal by February 26, 2010, in order to complete the definitization of the ARRA contract negotiations. Of the approximate 90 potential REA’s, 50 are associated with ARRA work scope.
- ARRA reporting continued with submittal of weekly Jobs Data Call updates and the Monthly Report to RL.
- In December 2009, CHPRC approved and implemented two (2) baseline changes requests. One is administrative in nature and did not change scope, budget, management reserve or fee. The other change request is an advanced work authorization, specifically, AWA-PRC-10-017, “Initial Implementation of DOE Comments on the PRC Baseline, Revision 1”. This advanced work authorization was issued for two primary reasons: (1) implement changes to the performance measurement baseline (PMB) as early as possible associated with major work scope changes directed

by RL, such as revised reactor schedule and building/waste site re-sequencing in the 100K Project, contract modifications M068 and M080; and, (2) incorporate RL comments on the PRC Baseline, Revision 1, into the earned value management system so that project performance and reporting can be up-to-date taking advantage of RL insights on the baseline as documented in the Conditions for Approval for PRC Baseline Revision 1. No management reserve was used in December 2009 and the advanced work authorization did not change the life cycle management reserve values. However, the advanced work authorization did add \$302,172K in fee and increased the life cycle budget for the PMB by \$279,787K. See the Format 3 Reports in Appendix A and A-1 for a listing of these specific change requests and the impact on the PMB.

- Procurement Procedures RD-10320, PRO-123, PRO-192 and PRO-186 were revised and updated to incorporate comments from the ISMS phase II QA surveillance. The changes included additional flexibility for projects to assign persons to execute BTR responsibilities and clarify process requirements for material purchases. Redline versions of the changes were sent to PRC Documents for review and publication
- Buyer's Technical Representative (BTR) notice 15 was distributed to over 300 BTRs and interested persons reminding them of specific supply chain activities that could be important to the ISMS phase II review. Included in the notice was a reminder about the BTR required reading list, ensuring the active involvement of Subject Matter Experts in SOW development and ensuring that Contract Labor resources are adequately briefed on safety responsibilities, job hazards and emergency planning.
- ARRA Facilities Compliance Verification Team completed the post-occupancy verification of all occupied ARRA non-restroom/shower facilities to ensure compliance to all applicable fire protection, safety, security, emergency preparedness, cold weather protection and preventive maintenance requirements. The final recap of observations and action items is being prepared for follow up activities and application of lessons learned. All safety related issues were remedied as they were discovered. The actions discovered during the verification which are in work include:
  - Final assignment of Building Administrators, Building Wardens, Safety and Security Representatives, further building warden training, and long term occupancy documentation.
  - Drawings of the final facility configurations need some selected updating.
  - Hard copy Fire Marshall Occupancy Permits need to be provided in a more timely manner
- As of December 31, 125 of the 126 Phase I and II ARRA mobile facilities have been delivered to the site and a total of 107 Units have been accepted for occupancy. The single remaining unit is a restroom trailer for the former PFP protected area scheduled for delivery in January. The 18 units in the 200E Unsecured Core Area are in the final phases of construction and will be turned over to Facilities in January.
- Material Services assisted PRC Respiratory SME in PassPort to facilitate the return of approximately 500 blowers to MSA. The blowers will be updated by MSA to prevent them from stopping air flow when stress is placed on them. All updated blowers will be returned to inventory or to the field once the repair is made.
- Material Services created a draft Desk Instruction to assist users in the field to take order information from the eBOM system and find the related information in PassPort Material Requests, Purchase Requisitions and Purchase Orders. The desk instruction helps customers know when purchase orders are awarded and when the materials are expected to arrive on site.
- PCard Holder's User Manual and Purchasing Card procedure were revised and sent to Procedure group for formal processing. Changes were made to further define the process to purchase safety footwear and glasses, winter clothing, and mission-specific equipment and to add that eBOM chemical purchases are to be routed and approved by Chemical Management.
- Created a Determination of Required Approvals for Items (DRA) that provides eBOM users with guidance on who to route eBOMs to for approvals. The DRA was imbedded into the PRCMSS

(eBOM) system, and links to it were added to the PCard Holder's User Manual and the Purchasing Card procedure.

- During December, Prime Contracts participated in and supported the ARRA definitization negotiations, which resulted in the signing of Mod 087 on December 18, 2009. We also received and processed six contract modifications (#029 Reissue, 061, 079, 083, 084, and 085) from RL. The Correspondence Review Team reviewed and determined distribution for 44 incoming letters from RL and the Prime Contract Manager reviewed 62 outgoing correspondence packages.
- Finalized and reached agreement with the Mission Support Alliance (MSA) on a new Administrative Interface Agreement (AIA) with the MSA for Fleet Services support to CHPRC. This agreement clarifies CHPRC and MSA roles and responsibilities for acquisition of vehicles and equipment required by the CHPRC to meet PRC objectives.
- Finalized and reached agreement with the MSA on a revision to the AIA with the MSA for CHPRC Waste & Fuels Management Project's use of Super Dump trucks by CHPRC construction personnel performing waste site remediation. This revision incorporates the use of six additional Super Dump Trucks, bringing the total number used by CHPRC for waste site remediation to ten.
- Finalized and reached agreement with the MSA on a new AIA for Water Services. This document addresses water use by multiple CHPRC managed Facilities and enables elimination of a number of interface agreements preceding the CHPRC and the MSA and significantly simplifies water systems interfaces.
- Finalized and reached agreement with the Washington TRU Solutions (WTS) Central Characterization Project (CCP) on Revision 1 to the Memorandum of Agreement (MOA) between CHPRC and WTS for the CCP's performance of contact handled (CH) transuranic (TRU) waste characterization and certification activities at the Hanford Site. This update was prepared in support of CCP beginning operations on the Hanford Site.
- Finalized and reached agreement with WTS CCP on Revision 1 to the Interface Agreement between CHPRC and WTS. This AIA supplements the CHPRC/WTS MOA to identify in detail CCP and CHPRC responsibilities for implementing requirements and deliverables associated with TRU waste characterization and certification activities at the Hanford Site by the CCP. This update was prepared in support of CCP beginning operations on the Hanford Site.
- Finalized and reached agreement with Washington Closure Hanford (WCH) on new AIA addressing interfaces between WCH and CHPRC related to CHPRC's operation of the 300 Area Retention/Transfer System (RTS). WCH is responsible for maintaining 300 Area liquid effluent discharges in compliance with City of Richland Discharge Permit No. CR-IU010. This agreement was prepared in support of CHPRC's anticipated startup of the RTS around the first of the year.
- Continued to work with AMH and CHPRC SH&Q, Procurement, Training, and Engineering, Projects, & Construction to address issues associated with implementation of 10 CFR 851, Worker Safety & Health Program and training requirements for CHPRC Subcontractor employees and completion of associated action items from the CHPRC September 23, 2009, Quarterly Subcontractor Safety Meeting.
- In conjunction with Washington River Protection Solutions (WRPS), continued to support the MSA's development of enhanced MSA Service Delivery Documents (SDDs) for sixty-three services provided by the MSA. These enhanced SDDs, when completed, are intended to better communicate to Project end-users the definition and cost of MSA provided services and how to obtain them.
- In conjunction with Pacific Northwest National Laboratory (PNNL) and WRPS, continued to support the MSA's development of a Hanford Site Infrastructure and Services Alignment Plan (ISAP). The ISAP, which is a major MSA deliverable due to RL in February 2009, describes the activities

necessary to integrate MSC responsibilities with those of other Hanford Site (Mission) contractors, to right-size the infrastructure and services, and to maintain the capacity of infrastructure systems provided for the Hanford Site over its life-cycle.

- In conjunction with PNNL and WRPS, continued to support the MSA's development of a proposed revision to the DOE J-3 Hanford Site Services and Interface Requirements Matrix. The proposed revision is a required to be submitted by the MSA to RL in parallel with the ISAP.
- Met with MSA representatives to be briefed on the MSA efforts to develop the MSA deliverable to RL to prepare a Business Case Analysis for the potential performance of the current PNNL Public Safety and Resource Protection (PSRP) and Radiological Site Services (RSS) scope by the MSA. CHPRC has a vested interest in the outcome of this MSA deliverable as CHPRC is a major user of these services.
- Participated in the Washington State University (WSU), College of Engineering and Architecture, Department of Mechanical and Materials Engineering (MME) bi-annual two day Advisory Board meeting in Pullman, Washington, representing CHPRC as a part of CHPRC's commitment for community involvement and support of education. CHPRC's representative, James Kelly, has been a member of the Board since December 2000. The scope of the WSU MME Department includes the MME programs at the WSU Pullman, Richland, and Vancouver Washington campuses. The role of WSU MME Department Advisory Board, which includes representatives of northwest and national engineering employers such as Boeing, DOE, Hewlett-Packard, PACCAR, Pacific Northwest National Laboratory, Sandia National Laboratories, and Vista Engineering and the President of the American Society of Mechanical Engineers, is to bring industry perspective and provide input to the objectives and assessment of outcomes of the Mechanical Engineering and Materials Science and Engineering curricula provided by WSU.
- Finalized and reached agreement with Washington Closure Hanford (WCH) on a new AIA addressing interface between WCH and CHPRC related to transfer of responsibilities for WIDs site 100-B-27 to allow CHPRC to sample it as part of the WCH closure of the site.

### **Engineering, Projects and Construction (EPC)**

- The ARRA Mobile Facilities Installation Project installed 11 new mobiles during the month of December 2009 which completes placement of all but one unit of the phase I of mobile facilities. Procurements for Phase II mobiles were started and will be completed no later than February 15, 2010. Phase II consist of 10 Sites of 36 mobile unites each. Other significant accomplishments during the month of December 2009 include:
  - Completed definition of requirements to complete mobile facilities installations.
  - Completed construction of parking lot lighting for the two new PFP parking lots and the sidewalks for the PFP mobiles to improve winter safety.
  - Connected the new S&GW mobiles in the 200 East Construction Complex to portable generator power and temporary telecommunications connections in preparation for occupancy the week of January 18, 2010.
  - Completed 98 percent of construction on the 200 East Construction Complex Site Preparation Contract.
  - Completed construction on the W&FM mobile (MO2158).
  - Completed 90 percent design package for 200 East Construction Complex underground utilities (sanitary and fire water, sewer, storm, electrical and telecommunications). RFP scheduled to be out to contractors for bids the week of January 11, 2010.
  - Initiated construction of a network of sidewalks at the 100 K East sites which was subsequently placed on hold due to weather conditions and will resume when weather allows.
  - Completed clean up of punch list exceptions at many of the sites and prepared construction



- completion documentation during the month of December 2009.
- Central Engineering continued to provide technical support to CHPRC this included:
    - Statement of Work (SOW) review and approval, detailed design drawing checking and approval, calculation preparation and 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.
    - Evaluated and approved the revised Modutank #3 structural support and anchorage for the Soil and Ground Water Project.
    - Evaluated and reviewed the Alpha Caisson retrieval and processing functional documents.
    - Performed field work for the PFP Fire Vital Safety System assessment. A draft report was prepared and routed for review. A close-out meeting with PFP staff is scheduled for January 11, 2010.
    - Issued Management Directive PRC-MD-EN-40250, Revision 0-0, *Engineering Design and Evaluation (Natural Phenomena Hazard)* to implement DOE-STD-1020-2002, *Natural Phenomena Hazards Design and Evaluation Criteria for Department of Energy Facilities*, and the current International Building Code (IBC) edition (2006), for new facilities and major modification of existing facilities.
    - Complete preparations for the January Sludge Treatment Project (STP) Conceptual Design Review. The review is scheduled to start January 12, 2010.
    - Provided technical support for the 234-5Z and 236-Z facility cooling system. This included technical input, reviewing, and commenting on the air cooled chiller units (SOW and technical specification CHPRC-00446), outdoor secondary unit substation (SOW and technical specification CHPRC-00430), and the technical specification for the design build for the PFP cooling system.
    - Leading a Department of Energy (DOE)-wide effort to develop Commercial Grade item Dedication (CGD) procedures and policies. The effort is in support of the Energy Facility Contractors Group (EFCOG) and is being worked in coordination with the DOE Richland office (RL) and DOE Headquarters efforts to develop and delivery CGD training to the DOE complex. Contact has been made with the DOE National Training Center to initiate development and delivery of a centralized CGD training program. Conference calls were held to discuss a draft procedure and to lay the foundation for preparation of detailed examples for training.

### Communications and Outreach

- During the month of December, Communications coordinated a media event with the Department of Energy in celebration of removing special nuclear material containing plutonium out of the Plutonium Finishing Plant. Among the speakers and guests were David Brockman, Manager of DOE-Richland Operations Office; Dave Reeplog, from the office of U.S. Senator Maria Cantwell; Shawn Bills, from the office of U.S. Senator Patty Murray; Tim Kavis, from the office of Rep. Doc Hastings; and Jane Hedges, Department of Ecology.
- Communications published, *On the Plateau*, an internal employee publication showcasing employee, project and safety accomplishments; and the CHPRC *Recovery Act Update*, a weekly newsletter capturing CHPRC's stimulus funded accomplishments including articles on new hires and remediation efforts.
- The Communications team supported various project assignments through written documentation, graphics and videos.
- Community outreach included completing the Holiday Giving for the Richland School District, an effort that filled 75 gift bags for school aged children with special needs, support of the Junior Achievement Bowling Fundraiser.

- Public involvement efforts included support to the Central Plateau Cleanup Strategy team in preparing for several stakeholder interactions including presentations to at the Hanford Advisory Board meeting, Tri-Cities Communities, and the Hanford Advisory Board River and Plateau Committee.

## 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)
<b>WBS 000 Total</b>	<b>9.2</b>	<b>9.2</b>	<b>9.4</b>	<b>0</b>	<b>0</b>	<b>-0.2</b>	<b>-2.2%</b>	<b>949.2</b>
Communications and Outreach	0.3	0.3	0.3					14.7
Safety, Health, Security and Quality	1.5	1.5	1.6					105.0
Environmental Programs and Regulatory Management	0.3	0.3	0.3					34.7
Business Services and Project Controls	6.6	6.6	6.8					758.9
Engineering, Procurement and Construction	0.5	0.5	0.4					35.9
<u>PBS Allocations (RL-0XX.99)</u>								
<b>Base Total</b>	<b>4.1</b>	<b>4.1</b>	<b>4.7</b>					<b>799.2</b>
RL-11	0.9	0.9	0.7					57.8
RL-12	0.5	0.5	1.0					79.5
RL-13	0.7	0.7	1.2					241.7
RL-30	1.6	1.6	1.4					168.2
RL-40	0.3	0.3	0.2					198.2
RL-41	0.1	0.1	0.2					50.0
RL-42	0.0	0.0	0.0					3.8
<b>ARRA Total</b>	<b>5.1</b>	<b>5.1</b>	<b>4.6</b>					<b>149.9</b>
RL-11	0.6	0.6	1.0					34.5
RL-13	1.6	1.6	1.6					36.1
RL-30	0.7	0.7	0.2					16.1
RL-40	1.1	1.1	1.1					35.6
RL-41	1.1	1.1	0.7					27.6

Numbers are rounded to the nearest \$0.1M.

**CM Schedule Performance: (+\$0M/+0%)**

Level of Effort.

**WBS 000 CM Cost Performance: (-\$.2M-2.2%)**

A negative cost variance of  $-\$.2/-2\%$  is within threshold. 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.

**PBS Allocations CM Cost Performance: (-\$.2M-2.2%)**

The PBS allocation CM Cost variance is consistent with the WBS 000 Analysis.

## 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)
<b>Total</b>	<b>122.4</b>	<b>122.4</b>	<b>102.2</b>	<b>0</b>	<b>0</b>	<b>20.2</b>	<b>16.5</b>	<b>949.2</b>
Communications and Outreach	2.3	2.3	2.4					14.7
Safety, Health, Security and Quality	21.3	21.3	17.3					105.0
Environmental Program and Regulatory Management	6.2	6.2	5.0					34.7
Business Services and Project Controls	85.2	85.2	72.3					758.9
Engineering, Procurement and Construction	7.4	7.4	5.2					35.9
<b>PBS Allocations (RL-0XX.99)</b>								
<b>Base Total</b>	<b>79.1</b>	<b>79.1</b>	<b>73.6</b>					<b>799.2</b>
RL-11	13.2	13.2	13.0					57.8
RL-12	13.0	13.0	12.8					79.5
RL-13	24.4	24.4	21.8					241.7
RL-30	20.7	20.7	19.4					168.2
RL-40	4.9	4.9	4.0					198.2
RL-41	1.6	1.6	1.6					50.0
RL-42	1.3	1.3	1.2					3.8
<b>ARRA Total</b>	<b>43.3</b>	<b>43.3</b>	<b>28.6</b>					<b>149.9</b>
RL-11	11.6	11.6	8.2					34.5
RL-13	7.1	7.1	7.1					36.1
RL-30	4.1	4.1	2.2					16.1
RL-40	12.2	12.2	7.4					35.6
RL-41	8.4	8.4	3.8					27.6

Numbers are rounded to the nearest \$0.1M.

**CTD Schedule Performance: (+\$0M/+0%)**

Level of Effort.

**WBS 000 CTD Cost Performance: (+\$20.2M/+16.5%)**

A positive variance of +\$20.2M/ +16% for PRC G&A and DD activities distributed by weighted percentage to the Base and ARRA PBSs primarily resulted from: lower than expected FY 2009 G&A

costs due to company level and Other Hanford Pass-backs; lower than budgeted MSA assessments for Other Provided Services to PRC; and a lag in hiring overhead staff required to support the ARRA program increases during FY 2009 (+\$17.2M). FY 2010 positive cost variance of \$3.0M is mostly attributed to: higher than planned receipt of G&A from the projects with costs for GPP and CENRTC being processed sooner than scheduled (\$1.4M); and actual lower cost for the Retiree Insurance Program through November 2009 (\$0.3); and miscellaneous changes with threshold (\$0.8M). 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.

**PBS Allocations CTD Cost Performance: (+\$20.2M/+16.5%)**

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

**Critical Path Schedule**

N/A - Level of Effort.

**Estimate at Completion (EAC)**

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

**Baseline Change Requests**

See Overview.

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

WBS 000 Project Services and Support	FY 2010		Variance
	Projected Funding	FYSF	
ARRA	65.2	62.9	2.3
Base	<u>50.3</u>	<u>50.8</u>	<u>-0.5</u>
<b>Total</b>	<b>115.5</b>	<b>113.7</b>	<b>1.7</b>
Numbers are rounded to the nearest \$0.1M.			
Communications and Outreach	2.6	2.6	
Safety, Health, Security and Quality	20.7	19.5	
Environmental Program and Regulatory Management	5.1	4.8	
Business Services and Project Controls	84.5	80.5	
Engineering, Procurement and Construction Projects	6.5	6.3	
<u>PBS Allocations (RL-0XX.99)</u>			
<b>Base Total</b>	<b>50.3</b>	<b>50.8</b>	<b>-0.5</b>
RL-11	8.3	8.3	
RL-12	8.9	9.2	
RL-13	11.2	11.7	
RL-30	17.0	16.7	
RL-40	2.8	2.7	
RL-41	1.9	2.0	
RL-42	0.2	0.2	
<b>ARRA Total</b>	<b>65.2</b>	<b>62.9</b>	<b>2.3</b>
RL-11	12.6	12.6	
RL-13	14.8	15.2	
RL-30	10.7	9.4	
RL-40	14.2	13.8	
RL-41	12.9	11.9	

**Funds Analysis**

FY 2010 New Budget Authority consistent with the PRC baseline is \$113.4M. Funding adjustments were made consistent with adjustment for implementation of AWA PRC-10-017 "Initial Implementation of DOE Comments on PRC R1" which deleted the funding for RL provided services (-\$10.4M) as well as aligning scope to current requirements (-\$3.9M). There were onetime FY 2009 activities at \$2.1M carried over to FY 2010 funding for a total of \$115.5M.

**MAJOR ISSUES**

None identified.

**MILESTONE STATUS**

None identified.

**SELF-PERFORMED WORK**

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

**GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)**

None identified.