

# Appendix C

## Project Services and Support (WBS 000)



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## PROGRAM SUMMARY

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

### 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 PCard 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.

Objective #	Objective	Target	Due Date	Status
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	3	N/A
Near-Misses	0	0	N/A

## KEY ACCOMPLISHMENTS

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

- The monthly President's Zero Accident Council (PZAC) meeting was held on November 16, with sponsorship provided by the CHPRC's Safety, Health, Security and Quality Organization. The two main areas covered in the meeting were Winter Safety and Holiday Fire Safety. Additional significant SHS&Q related program activities for the month included the following:
  - o Occupational Safety and Industrial Hygiene (OS&IH) accomplishments:
    - Conducted a review of the accident investigation (AI) report, Fall Injury Accident at the Savannah River Site.
    - Continued with progress on the corrective action plan associated with the CHPRC (and multi-contractor) Beryllium Characterization Project.
    - Working with the CHPRC Quality Assurance group in identifying technical specifications and guidance for the procurement of chemical protective clothing.
    - Working on enhancements to the safety surveillance database for the use of safety and health professionals performing field activities.
    - Completed the transition of the Workers Compensation program to the SHS&Q organization.

- Prepared two Management Directives in support of DOE-0346, *Hanford Site Fall Protection Program*, and DOE-0360, *Hanford Site Confined Space Procedure*.
- Developed and issued an Office Ergonomic Self-Assessment form.
- Assisted the CSC with an ergonomic assessment of the Snoopy neutron detector.
- Appointed a new CHPRC Respiratory Protection Program Administrator.
- Initiating the development of the company Personal Protection Equipment Committee.
- o Emergency Preparedness accomplishments:
  - Thirteen drills were performed in November; four Operational Drills, four Emergency Preparedness Drills and five actual operational upset events that were credited as drills.
  - Continued work to prepare the TALON robot and MOVER vehicle for deployment.
  - Submitted Surveillance and Maintenance and Liquid Waste Fuel Storage (LWFS) Hazards Survey to RL for approval.
  - Received RL approval for extension on 105KW and 209E Emergency Planning Hazard Assessment.
- o Radiological Control accomplishments:
  - Developing disposable personal protective equipment (PPE) evaluation criteria to ensure PPE purchased and used is applicable for the conditions and hazards.
  - Developing the next phase of the electronic radiological survey report process that will eliminate the need to print and maintain hard copies. Pilot program set to launch in January with CHPRC wide application in March 2012.
- o Operations Program accomplishments:
  - Worked on comment resolutions to support issuing updates for procedures PRC-PRO-WKM-14047, *Pre-Job Briefings and Post-Job Reviews* PRC-PRO-WKM-079, PRC-PRO-WKM-12115, *Work Management*, and PRC-GD-WKM-12116, *Work Planning Guide*.
  - Supported the Automated Job Hazard Analysis (AJHA) Class for AJHA Administrators Class# 172709 and AJHA Subject Matter Expert class 172707.
  - Supported Energy Facility Contractors Group (EFCOG) Work Control working group developing DOE guide for work control at the Joint Integrated Safety Management & Quality Assurance and Contractor Assurance fall meeting.
  - Participated in Plutonium Finishing Plant (PFP) management assessment.
  - Conducted kick-off meeting for the Field Work Supervisor Improvement Team.
  - Continued development of draft *Nuclear Maintenance Management Program Description Documentation* (NMMP-DD). Document will be formatted into a Management Plan and submitted to DOE for approval.
  - Provided support for Maintenance needs for the new Emergency Preparedness response equipment, “Movers/Talon Robot.”
  - Supported CAP and briefing materials in response to Defense Nuclear Facilities Safety Board (DNFSB) visit in July 2011.
- o Deliverables prepared and transmitted to RL in November from Nuclear Safety include:
  - Transportation Documents:
    - Email, *CE-SPA-PFP-2011-010, Revision 1, Multiple Glovebox Assemblies*.
    - Email, *CE-SPA-PFP-2011, Revision 0, Shipment of Sealed Sources*.
  - Documented Safety Analysis:
    - Letter, CHPRC-1104666A R1, dated November 18, 2011, *Transmittal of the Cold*

*Vacuum Drying Facility Final Safety Analysis and Technical Safety Requirements Update of Fire Hazard Evaluation Associated with Vehicular Traffic and Parking.*

- Letter, CHPRC-1104667 R1, dated November 28, 2011, *T CHPRC Transmittal of Plutonium Finishing Plant Justification for Continued Operation - 291-Z Exhaust Fan Failure.*
- Letter, CHPRC-1105412, dated November 28, 2011, *R Request for Approval of the Waste Encapsulation and Storage Facility Authorization Agreement Annual Update.*
- Documents Received from RL:
  - Email, *CE-SPA-PFP-2011-010, Revision 1, Multiple Glovebox Assemblies.*
  - Email, *CE-SPA-PFP-2011, Revision 0, Shipment of Sealed Sources.*
- o Performance Assurance accomplishments:
  - All the Integrated Corrective Action Plan (ICAP) actions have been completed by CHPRC and verified complete by RL.
  - Overall management of the activities readying Building 209-E for demolition did not meet CHPRC expectations. A cause analysis is being performed to identify corrective actions and lessons learned that may be applied to similar work across CHPRC projects. The report of the evaluation is planned for completion in December 2011.
  - Completed a performance-based assessment at PFP in anticipation of the upcoming DNFSB's visit in December.
  - Completed a review of self-assessment performance identify program strengths and weaknesses. In FY 2011 over 800 assessments and 2800 management field observations were conducted resulting in over 1600 issues. CHPRC management is evaluating different approaches used by other contractors across the DOE complex in order to improve the self-critical nature of CHPRC oversight activities.
  - Issued annual Integrated Safety Management System (ISMS) declaration letter including safety culture survey results to RL (PRC Contract Deliverable).
  - Issued quarterly start-up notification to RL.
- 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.
  - o **Issue:** Implementation of Integrated Corrective Action Plan.  
**Status:** 84 of 84 actions completed; RL closure is complete.  
**Action:** Continuous improvement program and initiatives underway.
  - o **Issue:** Transfer of Radiological Site Services from Pacific Northwest National Laboratory to MSA. Concern regarding impact of these services on CHPRC.  
**Status:** RL has targeted January 2012 for transfer of Instrumentation Services and October 2012 for transfer of Dosimetry Services.  
**Action:** CHPRC will revise statements of work and internal procedures to support this transfer.
  - 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 to include in J.2 attachment of PRC contract.

**Action:** Plan under development.

- o **Issue:** Centralization of Project SHS&Q resources.

**Status:** Complete.

**Action:** Monitoring interface with new SHS&Q organization within Projects.

## **Environmental Program and Strategic Planning (EP&SP)**

### **Environmental Management System**

- All FY2012 Targets are on schedule.
- An internal assessment of the EMS was completed in preparation of recertification and the final report will be issued in December.
- FY2011 information was entered into the annual Pollution Prevention Tracking and Reporting System as required.

### **Environmental Protection**

- **RCRA Site-Wide Permit:** Continued to work with RL to resolve comments on the site-wide permit. Extensive negotiations on draft permit conditions occurred during the month of November and will continue until the end of December. The permit's release is still expected May 2012.
- **State Waste Discharge Permit ST-4502:** Prepared comments on this permit for the 200 Area Treated Effluent Disposal Facility requesting that an iron limit be deleted or made a monitoring-only parameter. Comments are due to Ecology by December 31, 2011.
- **WRAP Stack:** A courtesy notification was made to WDOH regarding the failure of a read-out screen for the data logger that is associated with monitoring the WRAP stack. The facility has implemented compensatory measures to address this issue until the failed equipment can be repaired or replaced.
- **NEPA/Cultural Resources:** Comments were received on the Nonradioactive Dangerous Waste Landfill/Solid Waste Landfill (NRDWL/SWL) Environmental Assessment (EA) from the Tribes, Heart of America and the State of Oregon. Assistance will be provided to RL to revise specific portions of the EA for its final issuance.

### **Environmental Quality Assurance**

- EMS Independent Assessment draft report has been completed. The report is being reviewed internally and will be completed by the end of December.
- Development of HASQARD Training is complete.

## **Business Services**

### **Facilities**

- The demobilization of the ten ARRA Mobile Office Facilities at the 200W CSC Medical Station was completed.

### **Procurement**

- For the month of November 2011, the Procurement group awarded 49 new contracts with a total value of \$9.48M, amended 352 existing contracts with a total value of -\$387KM, for a grand total of \$11.6M. Awarded 464 new purchase orders valued at \$1.18M to support ongoing project objectives.
- As measured at the end of the first 38 months, procurement volume has been significant; \$1.879B in contract activity has been recorded with approximately 50% or \$937M in awards to small businesses. ARRA funded activity totals 39% or \$731M of the grand total. This includes 5,452 contract releases, 11,535 purchase orders, and over 186,400 P-Card transactions.



- The Procurement Organization made changes to the Contract Labor Time Reporting (CLTR) User Guidance and CLR Business Guide as a result of a recent CLTR Audit performed by Internal Audit. The scope of this audit was to determine if the right controls were in place to ensure accurate time charging. The actions taken included updating the CLTR guidance document and CLR Business Guide to address recording time in advance and also address changes made to the CLTR time cards more than 90 days old which adds hours or premium time. Procurement Management will be monitoring any changes made >90 days in arrears through monthly reports and will review for adequate justification and appropriate approvals.
- In support of comments raised regarding Asset Suite (Passport) training during the Business Services meeting, we have initiated specific training notices to all CHPRC Asset Suite users. Thus far, two training notices have been sent to all CHPRC Asset Suite users, including specific Asset Suite training demonstrations. Additional training notices will be sent on a regular basis to Asset Suite users with training demonstrations and instructions for using Asset Suite. A number of recipients responded favorably to the notices.

### **Material Services**

- Several enhancements were made to the P-Card system:
  - o Moved the Tax Paid yes/no radio buttons to just above the Reconcile buttons.
  - o System will produce an error message when an order does not have a line item for tax, but Tax Paid was checked yes.
  - o System will produce an error message when an order has a separate line item for tax, but Tax Paid was checked no.
  - o System will produce an error message when someone tries to reconcile against an order that has already been fully reconciled.
  - o System allows multiple line items on an order or a transaction to be deleted at one time rather than deleting each line item one at a time. Changes went into production on November 29, 2011.
- Assisted Washington Closure Hanford (WCH) who had an emergency need in acquiring some silicone face-piece respiratory assemblies from PFP Spare Parts. The PFP DA's and field personnel determined that there were enough in Spares to meet our needs and were therefore able to "sell" some to WCH. The permission was routed to warehouse personnel who then released the requested quantity. This is essentially a "zero dollar" transaction since the funds obtained from WCH are used to replenish the stock on the shelf. Similarly, assisted PFP in obtaining NucFil filters from 100K Spare Parts Inventory, allowing PFP personnel to continue operations.
- Published the Safety Shoe, Prescription Eyewear and Winter Clothing Purchasing Policy, along with an updated listed of Eligibility catalog IDs on November 7, 2011; the moratorium was lifted that day.
- Reviewed second, third, and fourth quarter P-Card noncompliance reports. Sent email messages to cardholders and approving managers for those who erred in the same category across multiple quarters.
- Again assisted in providing queries on a specific subset of transactions from both PassPort and P-Card tables to support an ongoing audit (MAAR 13 Materials Verification) by DCAA auditors.
- All P-Card records have been reviewed through September Transaction reports; just a few remain to be uploaded into IDMS.
- Enhanced the recycled information portion of a monthly environmental report and created a chemical inventory report, both are provided to internal customers.

## Training & Procedures

- Development of the new PRC Procedures System (PPS) continues. The implementation schedule has been completed; training of targeted audiences will commence in late January 2012. Full implementation will be at the end of March 2012.
- Implementation of the Hanford-site Enterprise Learning Management training system continues to be challenging. MSA-LMIT and site contractors meet routinely to identify problems and seek solutions.
- Remapping of individual training plans to accommodate workforce restructuring is approximately 95% complete.

## Human Resources

- Personal Time Bank (PTB) - Cash-Out to date we have received 81 PTB Cash-Out requests from non-bargaining employees for calendar year 2012. These requests are irrevocable and employees may cash out up to 120 hours and must have minimum balance of 120 hours remaining after the cash out.
- 2012 Salary Planning - In November the following compensation actions were processed:
  - o 12 exempt promotions
  - o One non-exempt promotion
  - o 545 exempt adjustments (49 above 1.5%)
  - o 39 non-exempt adjustments (9 above 1.5%)

## Prime Contract and Project Integration (PC&PI)

- Efforts continued on the implementation of the Timberline estimating software and documentation. Activities focused on the initial use of the Timberline system to finalize waste site remediation cost estimates for prospective change, CO #112, *100-K Waste Sites, CNSA to RTD*, and in support of the FY 2013 – FY 2018 PMB update, completion of the estimating assemblies for D4, and the overall system documentation and training required to support the anticipated DOE sponsored review of the system. Declaring readiness for the anticipated DOE review is the last major open action for the corrective actions associated with the Contract Change Management Processes and Deliverables Management Assessment conducted in April 2011
- Work continued on preparation of a Change Proposal in response to Change Order #111, *100-K Waste Sites, Operational Areas AA, AG, AH and AM*, and prospective Change Order #112, *100-K Waste Sites, CSNA to RTD*, for listed waste sites.
- Work continued on the preparation of a Change Proposal in response to Change Order #173, *Pre-conceptual planning for K-Basins Sludge Treatment Phase 2*.
- Prime Contract received and processed five (5) contract modifications (numbers 195, 196, 193, 170, and 197) from RL. The Correspondence Review Team reviewed and determined the distribution for 32 incoming letters and the Contract Compliance Manager reviewed 42 outgoing correspondence packages.
- Estimating continued to support the Sludge Treatment Project (STP) and 100 / 200 Area Waste Site Remediation estimate development and Plutonium Finishing Plant D&D Project's Basis of Estimate development for the FY 2013 – 2018 PMB submittal.
- Estimating completed six hours of classroom training on the CHPRC Estimating Guide, PRC-GD-PC-40434, in accordance with the Management Assessment activities to improve the quality and technical compliance attributes of cost estimates and Change Proposals. This training, along with the review of escalation, taxes and Truth In Negotiation Act (TINA) topics completed training for 90



percent of the estimating staff. Follow up sessions during the month of December will complete training for the remaining staff.

- Submittal of the FY2013 – FY2018 Performance Measurement Baseline (PMB) was delivered to RL on November 30, 2011.

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

- Central Engineering (CE) chaired the Sludge Treatment Project (STP) Engineered Container Retrieval and Transport System (ECRTS) Preliminary Design Review. CE staff members also participated as members of the design review team. The Preliminary Design Review Report (PRC-STP-00535) was approved on December 1.
- CE approved the Final Design Review Report for KOP (STP-00519) on November 11. In addition to providing the Design Review chairman, CE provided topical technical reviewers for Electrical/I&C, Mechanical, HVAC, and Civil.
- CE is chairing and supporting Conceptual Design Review of the 105KE Interim Safe Storage/Safe Storage Enclosure. The design will place a shell around the existing KE structure.
- CE has prepared a technical path forward to resolve code compliance issues involving subcontractor “special process” qualifications for the 200 West Pump & Treat project. Qualification (including coupon preparation and testing) of a unique hot gas bonding technique will be performed to support work already completed and will be made available as needed during plant operations.
- CE is continuing to support the 200W Pump and Treat Project on over pressure protection, pressure piping code interpretations, and valve support. Code Interpretation/ Clarification Requests ICR-2012-001 and ICR-2012-002 were received November 30 and December 1, respectively. A field walkdown with Project staff was conducted on December 1 as part of the evaluation process.
- CE completed the calculation to support the design of a Spreader Bar that will be fabricated to lift and splash the KOP Process equipment in the 105KW Basin. The action was a critical path schedule item for the STP Knock-out Pot Project.
- CE published the FY2011 SE Program Manager Report (Internal Memo CHPRC-1105585); the report summarizes the state of the SE program.
- CE delivered a presentation/training on PRC-PRO-EN-40330, *System Health Reports*. The presentation was an All-Hands meeting with SE personnel held on Wednesday, November 16, to discuss the revision to -40330, to discuss SE program expectations, and to solicit input for other program improvements.
- CE completed a Work Site Assessment (WSA) on Electrical Safety Program compliance, EPC-2012-WSA-10798, examining and interviewing project Electrical DA’s on compliance with NEC inspections and the NEC AHJ approval process for electrical equipment, primarily via the OSHA recognized NRTL program.
- CE reviewed and approved DD-49286, 105-KE Reactor Interim Safe Storage (ISS) Project Functional Design Criteria.
- CE led an extent of condition review of temporary power supplies across the CHPRC. A unit was identified by a W&FM engineer to have undersized wiring for the intended service. A review of ~ 25 other units did not identify any other non-compliant units.
- CE is supporting the Solid Waste Project in the evaluation of the Canister Storage Building (CSB) MHM Rail Clamp Evaluation.
- CE reviewed and provided comments for the KW Basin Modification Annex Design Specification.

- CE provided input for the ECRTS Seismic Shutdown Switch.
- CE is reviewing the requirements for the Trailer Stability Analysis for the KW Basin Modification Annex.
- CE is supporting the STP in the development of a Critical Lift Plan for the installation of the KPS Size Separation Table into the KW Basin.
- CE is supporting the STP in the development of accidental Drop Analysis during the placement of the Size Separation Table in the KW Basin.
- CE is supporting EPC in the anchorage of the Punch and Drill Press in EPC-1.
- CE is assisting S&GW with motors that have NRTL/NEMA listing documentation, but are not NRTL labeled. The quantity of motors requiring AHJ approval labels is currently being evaluated. AHJ evaluations will be performed on the motors on the basis of the vendor submittal documentation to add AHJ approval labels to motors.
- CE assisted W&FM with an electromagnetic drill that does not have NRTL listing or labeling. W&FM electricians have completed an AHJ evaluation form on the drill. CE is currently in the process of obtaining AHJ signature for approval.
- CE participated in the KOP Project Review Board (PRB). CE was a member of the PRB and provided a Final Design Review presentation to the PRB.
- CE supported the W&FM Project Cesium/Strontium capsule management baseline change presentation.
- CE completed, approved, and has released FMP-ECR-11-002092, Building 2610E compressed air system. This FMP documents the as-built and leak testing requirements for the compressed air system.
- CE has been assisting 200W Pump and Treat Project on over pressure protection of piping systems and filter housing. Several piping systems are being reviewed to determine if the pump discharge pressure could exceed the piping systems design pressure.  
CE attended ASME B&PV Code committee meetings in St. Louis, MO the week of 11/7/11. CE is a member of two Section III committees, NUPACK (nuclear packaging – Div. 3) and MF&E (Materials Fabrication & Examination – Div. 1).

## Communications

### Internal Communications

- Launched the *Weekly Update*, an e-mail bulletin that delivers employee messages, safety, news and community information to all CHRPC employees and managers. The bulletin accompanies a revision to the intranet homepage that features similar information as well as a new blog with messages from management.
- Produced three episodes of *InSite*, the weekly news program.
- Reviewed papers for the Waste Management Symposium 2012.
- Distributed results from the survey about all-hands meetings.
- Provided communications support to the Voluntary Protection Program and Environmental Management System campaigns and the launch of the project-wide winter safety campaign, including bi-weekly bulletins and posters.

### Media Relations

- Issued a press release on the demolition of the Plutonium Finishing Plant vault complex. The story

was featured by the Tri-City Herald, Seattle Daily Journal of Commerce, and Nuclear Street blog.

- Published two advertisements in the Tri-City Herald recognizing CHPRC outreach and support to small businesses and the community.
- CHPRC base-funded accomplishments were featured in a two-part segment in the DOE EM Update newsletter.

### **Public Involvement**

- Developed a presentation on the Record of Decision for Remediation of 200-PW-1, 200-PW-3, 200-PW-6, and 200-CW-5 to be given at the December 7, 2011 Hanford Advisory Board River and Plateau Committee meeting
- Developed and issued public notice of availability for the Regulatory Basis and Implementation of a Graded Approach to Evaluation of Groundwater Protection draft document. Stakeholders can provide input to the document until January 6, 2012. To date, no comments have been received.
- Provided assistance in the development of the comment responses for comments received on the Non-radioactive Dangerous Waste Landfill Environmental Assessment.
- Provided assistance to RL in developing and issuing letters to stakeholders who commented on the Proposed Plan for Remediation of 200-PW-1, 200-PW-3, 200-PW-6, and 200-CW-5.

## 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>Indirect WBS 000 Total</b>	8.3	8.3	8.0	0.0	0.0%	0.3	3.4%	1,115.6
<b>Communications</b>	0.1	0.1	0.1					14.8
<b>Safety, Health, Security and Quality</b>	0.8	0.8	1.2					119.2
<b>Environmental Program and Strategic Planning</b>	0.2	0.2	0.3					30.1
<b>Business Services</b>	6.2	6.2	5.3					738.2
<b>Prime Contract and Project Integration</b>	0.7	0.7	0.7					83.3
<b>Engineering, Projects and Construction</b>	0.3	0.3	0.4					41.8

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: (+\$0.3M/+3.4 %)**

The current month cost variance is within threshold.

## 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>Indirect WBS 000 Total</b>	365.1	365.1	342.3	0.0	0.0%	22.8	6.2%	1027.4
Communications	7.2	7.2	6.6					14.8
Safety, Health, Security and Quality	55.7	55.7	60.9					119.2
Environmental Program and Strategic Planning	10.7	10.7	10.3					30.1
Business Services	242.4	242.4	219.0					738.2
Prime Contract and Project Integration	29.7	29.7	26.4					83.3
Engineering, Projects and Construction	19.4	19.4	19.2					41.8

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: (+\$22.8M/+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 negative 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 (+\$0.3M) is within reporting thresholds.

### Baseline Change Requests

BCR-PRC-12-001R0 - PRC Baseline, Rev. 3

BCRA-030-12-004R0 - November 2011 Admin BCR



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

FY 2012						
WBS 000	FYTD	FYTD	FYTD	FY 2012	FY 2012	FY 2012
Project Services and Support	BCWS	Actual	Variance (O)/U	BCWS	Forecast	Variance (O)/U
<b>Total</b>	<b>14.6</b>	<b>14.3</b>	<b>0.3</b>	<b>108.1</b>	<b>112.3</b>	<b>(4.2)</b>
<b>General &amp; Administrative (G&amp;A)</b>	<b>9.2</b>	<b>11.2</b>	<b>(2.0)</b>	<b>67.6</b>	<b>71.2</b>	<b>(3.6)</b>
Communications	0.2	0.2	(0.0)	1.2	1.2	0.0
Safety, Health, Security and Quality	1.4	2.0	(0.6)	10.6	12.7	(2.1)
Prime Contract and Project Integration	1.2	1.3	(0.1)	9.2	8.7	0.5
Business Services	5.9	7.1	(1.2)	43.2	44.5	(1.3)
Engineering, Projects & Construction	0.5	0.7	(0.2)	3.5	4.3	(0.7)
<b>Direct Distributables (DD)</b>	<b>5.5</b>	<b>3.1</b>	<b>2.4</b>	<b>40.5</b>	<b>41.1</b>	<b>(0.6)</b>
Env. Program & Strategic Planning	0.4	0.5	(0.1)	3.3	3.4	(0.1)
Business Services: Retiree Insurance	0.9	0.5	0.3	6.4	6.4	0.0
Business Services: Pension Plan Contr.	4.2	2.0	2.1	30.8	31.3	(0.5)
				<b>FYTD</b>		<b>FY 2012</b>
<b>Total Distribution</b>		<b>(15.4)</b>			<b>(99.2)</b>	
<b>Total Liquidation (Over)/Under</b>		<b>(1.1)</b>			<b>13.1</b>	
G&A Distribution		(9.4)			(60.8)	
<b>G&amp;A Liquidation (Over)/Under</b>		<b>1.8</b>			<b>10.4</b>	
DD Distribution		(5.9)			(38.4)	
<b>DD Liquidation (Over)/Under</b>		<b>(2.8)</b>			<b>2.7</b>	

### Liquidation Analysis

For the month of November, application of the G&A and DD rates has over liquidated the PS&S accounts by a total of \$1.1M. 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 a projected under liquidation projection of \$13.1M.

Consistent with CHPRC prospective Cost Accounting Disclosure Statement Revision 6, under liquidations would be distributed to users at a minimum, when the combined 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.