

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	2	N/A
Near-Misses	1	0	A door mechanism failed on one particular type of trailer that was installed at several locations across the PRC, nearly causing a personnel injury.

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 April, the PRC Functional Program organizations again had no Total Recordable Injuries and have accumulated over 1,523,000 person hours worked without a recordable injury (almost two years) and over 2,727,000 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.
 - Continued to provide trainers for the IH/IHT Beryllium Work Permit training.
 - Provided technical support to Projects for Beryllium GAP training.
 - Continued interface with site occupational provider on a routine basis.
 - Conducted side by side IH monitoring in support of the site wide Asbestos concerns.
 - Provided support for the development of a respiratory protection video using the 4H peer check process (Hood, Hose, Housing, HEPA).
 - Providing support to the D&D Project for cost saving efforts by changing the respiratory protection equipment.
 - Implemented the Worker's Bill of Rights program and presented the information to CHPRC Subcontractor's at the quarterly safety meeting.
 - Supported 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.

- Continued planning and preparation for the Hanford Site Safety EXPO.
- Supported DOE-HQ by coordinating with other Hanford site contractors to bring the Computerized Accident Incident Reporting System (CAIRS) and OSHA Recordkeeping training to Hanford.
- Prepared a site proposal for a hazard evaluation when Hanford workers perform work at off-site facilities.
- Emergency Preparedness (EP) accomplishments:
 - Twenty-one drills were performed in April; thirteen were operational drills.
 - Received RL approval of the Cold Vacuum Drying Facility Emergency Planning Hazards Assessment (EPHA) Addendum.
 - Requested RL approval for Retirement of the 209E EPHA.
 - Conducted Beyond Design Basis Drill at the Waste Encapsulation Storage Facility with RL and Defense Nuclear Facility Safety Board (DNFSB) observing.
 - Deployed the MOVERS and Talon vehicles.
- o Radiological Control accomplishments:
 - Continued to support Hanford Site Radiological Control Forum as Chairperson.
 - Completed review of five Project Radiological Control Technical Evaluations.
 - Completed CHPRC-wide implementation of electronic approval and storage of completed Radiological Survey Reports.
 - Supported site-wide initiative to transition Dosimetry and Radiological Exposure Records Services from the Pacific Northwest National Laboratory to Mission Support Alliance, LLC (MSA).
- 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.
 - Updated 172705 technical materials for Joe Estey in preparation for teaching a session of Effective Work Planning.
 - 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. Other initiatives include conduct of operations topics discussed during morning Plan of the Day, added conduct of operations management observation programs and assessments, and adding conduct of operations items to monthly safety meetings.
 - 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 April include:
 - 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.
 - Transportation Safety:
 - Email, dated April 12, 2012, *Concurrence Internal Securement Plan for HC-21C Glovebox Based HNF-46211, Revision 1 Analysis.*
 - Documented Safety Analysis:
 - Letter, CHPRC-1201230, dated April 3, 2012, *Annual Review of the Package Specific Safety Document for Steel Drums, CHPRC-01039, Revision 1.*
 - Letter, CHPRC-1201351, dated April 4, 2012, *Transmittal of the Annual Update to the CH2M HILL Plateau Remediation Company Safety Management Programs Documented Safety Analysis.*
 - Letter, CHPRC-1201351 REISSUE, dated April 24, 2012, *Transmittal of the Annual Update to the CH2M HILL Plateau Remediation Company Safety Management Programs Documented Safety Analysis.*
 - Nuclear Safety deliverables received from RL in April include:
 - Email, dated April 4, 2012, *CE-SPA-PFNW-003-2011, Rev 1, CE-2 PFNW to 200W.*
 - Email, dated April 19, 2012, *Concurrence Internal Securement Plan for HC-21C Glovebox Based HNF-46211, Revision 1 Analysis.*
- o Performance Assurance accomplishments:
 - Issues Management Forum / Trend Working Group discussed the revisions to PRC-PRO-QA-052, *Issues Management*, to allow for further discussion of two trends identified by the Trend Working Group at the March 29, 2012, meeting. These issues are:
 - Work Package Closure
 - Compatibility / Consistency between Work Documents
 - Evaluator training was provided for a group of 13 personnel from the programs and projects, and CHPRC Responsible Manager - Issues Management was provided to six program and project personnel.
 - The SHS&Q organization provided 17 shifts of independent oversight for the Multi Container Overpack (MCO) packaging and the CVDF and Canister Storage Building operations for the final MCO of K-basin “found fuel”.
 - Continued the “Road Shows” on the CHPRC assessment procedure changes to the projects and functional organizations to facilitate understanding and implementation of the changes in preparation of the May 1st implementation.
 - Completed review of the internal audits for the first triennial interval in accordance with 10 CFR 835 and established a baseline and methodology for completion of the internal audits for the second triennial interval to ensure compliance with the 36-month requirement and maximize effectiveness of reviews.
 - Developed and approved three surveillance plans for the upcoming FY2012 10 CFR 835 internal audits of the Radiation Protection program which are planned to be performed in

- parallel to better assess the interfaces between the associated processes. The topical areas of the planned surveillances are:
- Subparts A and B, “General Provisions and Management and Administrative Requirements”
 - Subpart F, “Entry Control Program”
 - Subpart G, “Posting and Labeling”
- Developed assessment plan to be performed by independent personnel to assess the CHPRC Documented Safety Analysis Configuration Control processes at the request of senior management, to be led by the Deputy of SHS&Q. The majority of the assessment activities will be performed in May.
 - Aided in the preparation for the May 2012 corporate assessment activity that will assess the effectiveness of the Integrated Corrective Action Plan (ICAP) actions.
- o Quality Assurance Accomplishments:
 - DOE HQ Office of Civilian Radioactive Waste Management program assessment is currently being conducted.
 - Quality Systems manager invited to speak at the 2012 Facility Representative/Safety System Oversight Workshop in May. A single overview of the DOE Suspect/Counterfeit Items program will be presented and two training sessions on Suspect/Counterfeit Electronics will also be conducted.
 - 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: Planned assessments include
 - SHS&Q-2012-MA-10730, (CH2M HILL Corporate PRC-MASS-0004), *Integrated Performance Assurance Assessment*, planned for May 2012.
 - 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.
Action: Continuing to monitor interface with new SHS&Q organization within Projects.
 - o **Issue:** Asbestos Employee Concern.
Status: Site wide actions underway.
Action: Working with other site contractors and RL to barricade to resolve areas of concern.

Environmental Program and Strategic Planning (EP&SP)

Environmental Management System

- All FY2012 Targets are on schedule.
- EMS awareness activities continued.

Environmental Protection

- **Central Waste Complex Box 231ZDR-11:** CHPRC transmitted a proposed engineering integrity assessment plan for the 231-Z-DR-11 container at CWC, in response to Ecology's March 22 "Immediate Action" letter.
- **Hanford RCRA Site-Wide Permit Renewal:** Public comment period formally opened on May 1, and will extend until the end of September. CHPRC will be utilizing central, ECO and project staff to comment on nearly 6000 pages of permit material applying to its portion of the permit. RL's plan is to have the entire proposed permit reviewed by June 30, with the remaining three months used to consolidate and harmonize the comments, and review with legal counsels.

Environmental Quality Assurance

- **Surveillances:** Completed two surveillances: 1) Interim Status Requirements which identified one Finding and one Opportunity for Improvement (OFI), and 2) An Evaluation of HEIS and HWIS for compliance with PRC-PRO-IRM-309, which resulted in two Findings and two OFI's.
- **Management Observations:** Completed two MOPs: 1) Container Management and Labeling at CWC which resulted in one Finding, and 2) Waste Storage Compliance of 243T which resulted in no Findings or OFI's.
- **Work Site Assessments:** EP&SP-2012-WSA-11695, Well Sampling Waste Management resulted in one OFI.
- EQA performed a review of 100K Waste Site Closures and continues to support the 100K IUUP CAP.

Business Services

Acquisition Planning

- Revised Small Business Plan per annual Prime contract update requirement. Submitted draft to RL for review.

Facilities

- The FY2012 Physical Inventory of Sensitive Property commenced in February. 4,750 items valued at \$7.2M will be inventoried. At month end 3,926 or 83% of the items have been inventoried. One loss had been initially reported (Laptop), however, the questioning attitude of Property Management personnel and a renewed search effort located the item.

Finance

- Received formal notification from RL that the CHPRC Accounting System is determined to be adequate in accordance with Federal Acquisition Regulation Part 30.
- Implemented a revised electronic Overtime notification process that automatically sends notices out each week to management identifying by employee the amount of actual overtime worked.
- Participated in a Defense Contract Audit Agency floor check audit.

Procurement

- For the month of April 2012, the Procurement group awarded 64 new contracts with a total value of

\$2.2M, amended 229 existing contracts with a total value of \$2M, for a grand total of \$4.2M. Awarded 254 new purchase orders valued at \$341.8K to support ongoing project objectives.

- As measured at the end of the first 43 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 5,732 contract releases, 12,636 purchase orders, and over 196,000 P-Card transactions.

Material Services

- Created system-generated email message to Chemical Management eBOM approvers (Chemical Custodians) indicating the chemicals and quantities that arrive on site.
- Redoubled efforts to remove unwanted or unneeded material from the 2101M warehouse. This includes both Spares and Convenience Storage. Goal is to clear 20,000 square feet of space for warehouse consolidation.
- Updated the Spare Parts Website Building List from the official “Caretaker” database. This data was used, and will continue to be used, to find Spare Parts that may be assigned to demolished buildings.

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.
- The CHPRC-PFP implementation of Block-training at the HAMMER facility (April 23 - May 4, 2012) was completed for the approximately 150 workers expected to be trained. Coordination, scheduling, and management were superb, enabling this highly successful event. A lesson learned session will be conducted for representatives from HAMMER, PRC Training staff, and the PFP project on May 22, 2012.

Human Resources

- Mid-Year Performance Review discussions were held with CHPRC non-bargaining employees during the month of April.
- Four Benefits information sessions were held for employees and HEWT eligible subcontractors considering the Self-Select Program.
- The Facility Stipend Program was revised effective 4/1/2012. The program changes reduced the number of eligible employees by approximately 50% and established a consistent process for submittal and approval for all stipend eligible positions. The changes were communicated to those involved in the Facility Stipend process as well as the affected employees.
- Information sessions about the 2012 CHPRC Affirmative Action Plan have been conducted for Vice Presidents and Directors. These information sessions provide data related to CHPRC’s 2011 results and remind CHPRC leadership of our commitment to diversity and continuing efforts to attract a diverse talent pool. Directors and managers are expected to support CHPRC’s commitment through actions discussed in these sessions.

Information Technology & Services

- Completed conversions on 47 of the 62 CHPRC websites to the new template design and updating of content.
- In final stage of development on the new PRC Procedures System (PPS) in Microsoft SharePoint including use of workflow automation. The new system is intended to replace the existing DocsOnline application.

Prime Contract and Project Integration (PC&PI)

- In April, Prime Contracts received and processed seven (3) contract modifications (numbers 220, 223, and 224) from RL. The Correspondence Review Team reviewed and determined the distribution for 28 incoming letters and the Contract Compliance Manager reviewed 33 outgoing correspondence packages.
- Change Orders tracked in the RL FY2012 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*, was submitted to RL on April 23, 2012.
 - The Change Proposal in response to Change Order #180, *Sludge Transfer Annex Facility Construction*, was submitted to RL on April 20, 2012. The Estimating group developed and provided responses to questions received informally from RL regarding the Change Proposal.
- The Change Proposal in response to prospective Change Order #112, *100-K Waste Sites, CSNA to RTD*, was submitted to RL on April 26, 2012. This CP was submitted to RL for information only in response to RL indicating their preference to address this prospective change through the ongoing RL/CHPRC effort to develop and agree on a 100-K Area Waste Site Changes Model.
- Work on the Change Proposal in response to Change Order #186, *Prospective Change, Change in Condition for 105 KW Garnet Filter Media Disposition*, was put on hold on March 29, 2012 pending the outcome of discussions with RL on overall funding levels in FY2013.
- The Estimating group supported the Demolition, Waste, Fuels & Remediation Services (DWF&RS) Project for the following:
 - Addressing RL comments on D&D activities basis of estimate in the Revision 3 Performance Measurement Baseline;
 - Discussions with RL regarding excavation productivity rates in estimates of future 200 Area Waste Sites work. The analysis supported closure of comments received from RL on the Revision 3 Performance Measurement Baseline basis of estimate;
 - Development of a budget estimate in support of the newly identified potential ARRA RL-040.R1.4 Asbestos Abatement Buy-back Project. This project, if implemented, would support Asbestos remediation efforts;
 - Development of a Mission Needs, Critical Decision 0, Class IV estimate for Cesium and Strontium Capsule Management; and
 - Reviewing the cost estimate associated with CHPRC-1200190A R1, Business Case Analysis for Offsite Shipment of Category 1 Special Nuclear Material at Hanford Site, prior to its approval. The review identified several areas in the preliminary cost estimate that were duplicative and resulted in a reduction in the final cost estimate.
- The Estimating group supported Engineering, Project Management, and Construction Project (EPC) in the evaluation of bids received from subcontractors, through the generation of a Fair Cost estimate for the 100 KE Reactor Interim Secure Storage Project.
- Initiated a follow up Management Assessment (MA) to MA PC&PI-2011-MA-10558, CHPRC Plateau Remediation Contract Change Management Processes and Deliverables. The purpose of the follow up assessment, which is scheduled to be completed by May 30, 2012, is to assess the effectiveness of the process improvements implemented in response the conclusions of the original MA.
- Successfully implemented contract modification #220 which fully aligned contract Table B.4 values with the Performance measurement Baseline (PMB).

- Initiated pre-planning for developing the FY2013 annual PMB update.

Engineering, Projects and Construction (EPC)

- Central Engineering (CE) and the Sludge Treatment Project (STP) 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 supported Waste and Fuels & Environmental Program & Strategic Planning in developing the response to the Department of Ecology's Immediate Action Letter Regarding Central Waste Complex Facility "12-NWP-039" regarding the 231-Z-DR-11 mixed-waste container contamination issue. CE provided an Independent, qualified, professional engineer licensed in the State of Washington to perform a structural integrity assessment of the 231-Z-DR-11 mixed waste container and an engineering assessment plan to Ecology for review and approval.
- CE completed the analysis of the 200W Pump & Treat (P&T) facility's flanged mechanical joint assembly fit-up of SST gasket ring between lug butterfly valves and elastomeric bellows to determine the structural integrity of the gasket rings. This effort is in support of the resolution of NCR CHPRC-2012-0000070.
- CE participated in the meeting with DOE ORP, PNNL, & WRPS for the review and update of the current probabilistic flood hazard assessment for the Hanford Site as part of the 10 year review and update of Natural Phenomena Hazard (NPH) as required by DOE O 420.1.
- CE assisted a CH2MHill Nuclear Business Group information security operations team by providing DMCS and HISI information on CHPRC project distributed control and SCADA systems to assist with a cyber-security assessment.
- 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. Meeting minutes are posted on the EPWOG web page.
- CE provided input to the 200W P&T Project on the feasibility of testing pressure relief valves (PRV) while in place on pressure vessels and pressure piping verses removing PRVs and sending valves to a testing facility.
- CE assisted 200W P&T Project Electrical DA in completing as-built walk downs on heat trace, lighting/receptacle, and power plan electrical drawings.
- CE assisted the 200W P&T Project to evaluate conduit labeling requirements for turnover punch list items.
- CE completed the STP, KW Annex project 90% Design Review Comment Records (RCRs) closure and provided input to the Final Design Review Report.
- CE is continuing to provide support to 200W P&T Project on ASME B31.3 code requirements (pressure relief devices, design pressures, and leak test requirements) as they relate to the chemical injection systems.
- CE evaluated the contractual requirements and technical need for installing additional electrical ground connections to protect against electromagnetic interference at the 200W P&T Facility.
- CE assisted the 200W P&T Project in resolution of inconsistencies between issued circuit breaker setting spreadsheets, single-line diagrams, and as-built walk downs. CE and 200W P&T personnel

review of the documents determined that a recent revision of the circuit breaker spreadsheet changed circuit breaker settings for 5 circuit breakers (out of 45) that were not updated in the field. 200W P&T personnel are working with the originators of the documents.

- CE is in the process of performing a Work Site Assessment covering weld inspection activities. Assessment activities are scheduled to complete by the end of May.
- CE assisted PFP with AHJ evaluation and approval of a non-NRTL certified LED light. The light was procured for its high luminosity and low heat output for workers in the pencil tank cutting area. CE originated an AHJ approval package, CHPRC-2012-08, that was AHJ approved based on a satisfactory AHJ evaluation.
- CE completed a draft revision to PRC-PRO-EN-24208, HEPA Filter System Degradation Evaluation Process the procedure is in the formal review cycle and will be released following resolution of any comments.

CE participated in turnover activities for the 200W P&T Project electrical power study.

Communications

Internal

- Changed the production schedule and format for the employee news broadcast InSite. Videos are produced on a biweekly basis.
- Produced five issues of the Weekly Update news bulletin, accompanied by blog messages from Terry Vaughn, vice president of Safety, Health, Security and Quality; Kimberly Tebrugge, director of Communications; and John Lehew, president and chief executive officer.
- Produced a video demonstrating a new training program on the Plutonium Finishing Plant Closure Project for the safe use of respiratory equipment.
- Published two issues of the workforce restructuring bulletin providing up to date information, schedules and resources for employees.
- Held an all-hands meeting for all CHPRC employees on April 25 where the leadership team shared recent project accomplishments and addressed employees' questions and concerns.

Media

- Supported RL with response to the waste box at the Central Waste Complex.
- CHPRC President John Lehew spoke at an event celebrating Washington State University receiving approval of its four-year civil engineering bachelor's degree to be offered at the Tri-Cities campus.
- Efficiency and cost savings in groundwater treatment capabilities was featured in the EM Update newsletter.
- Supported RL with media (press release, fact sheet, video, photos, social media) for the completed demolition of the 2736-ZB vault complex, release of the PFP chapter of the Hanford Story, and the final shipment of irradiated fuel from the K West Basin.
- Continued development of a trailer to support tours to PFP, including displays and production of a PFP chapter of the Hanford Story.

Public Involvement

- Developed an asbestos update briefing for the Hanford Advisory Board Health, Safety and Environmental Protection committee.
- Briefed RL on the draft communications plan to support the rollout of the River Corridor decision documents. RL approved the plan and it is now being implemented.

- Provided input for RL's agency update briefing to the Hanford Advisory Board.
- Developed and issued a fact sheet and newspaper ad to support the public involvement process for Proposed changes to Hanford's Facility Resource Conservation and Recovery Act (RCRA) Permit for the Liquid Effluent Retention Facility and Effluent Treatment Facility and 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	8.9	8.9	8.1	0.0	0.0%	0.8	8.5%	110.9
Communications	0.1	0.1	0.1	0.0	0.0%	0.0	17.5%	1.2
Safety, Health, Security and Quality	1.0	1.0	1.0	0.0	0.0%	0.0	(0.8%)	12.1
Environmental Program and Strategic Planning	0.3	0.3	0.3	0.0	0.0%	(0.1)	(22.7%)	3.6
Business Services	6.5	6.5	6.0	0.0	0.0%	0.5	8.2%	80.7
Prime Contract and Project Integration	0.8	0.8	0.5	0.0	0.0%	0.3	32.3%	9.8
Engineering, Projects and Construction	0.3	0.3	0.3	0.0	0.0%	0.0	10.2%	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: (+\$0.8M/8.5%)

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	412.3	412.3	388.1	0.0	0.0%	24.0	6.2%	1030.2
Communications	7.7	7.7	7.1	0.0	0.0%	0.6	9.0%	14.8
Safety, Health, Security and Quality	61.0	61.0	66.1	0.0	0.0%	(5.0)	(7.6%)	120.7
Environmental Program and Strategic Planning	12.2	12.2	12.1	0.0	0.0%	0.1	0.7%	30.3
Business Services	276.5	276.5	252.7	0.0	0.0%	23.8	9.4%	738.6
Prime Contract and Project Integration	34.0	34.0	29.5	0.0	0.0%	4.4	14.9%	83.9
Engineering, Projects and Construction	20.9	20.9	20.8	0.0	0.0%	0.1	0.5%	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: (+\$24.0M/+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

BCRA-PRC-12-014R0 – Decommissioning, Waste, Fuels and Remediation Services – FOC Changes

BCRA-030-12-019R0 – RL-30 April 2012 General Administrative Changes

BCRA-000-12-006R0 – EPC FOC Update

BCRA-PRC-12-013R0 – TPA Milestones M-037-03 & M-085-01

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	61.9	60.3	1.5	110.9	107.5	3.3
General & Administrative (G&A)	39.2	38.9	0.3	70.1	68.3	1.8
Communications	0.7	0.6	0.0	1.2	1.1	0.1
Safety, Health, Security and Quality	6.7	7.2	(0.5)	12.1	13.2	(1.2)
Prime Contract and Project Integration	5.5	4.5	1.0	9.8	7.9	1.8
Business Services	24.3	24.3	(0.0)	43.5	42.0	1.5
Engineering, Projects & Construction	2.0	2.3	(0.3)	3.6	4.1	(0.5)
Direct Distributables (DD)	22.7	21.4	1.3	40.8	39.3	1.5
Env. Program & Strategic Planning	1.9	2.3	(0.4)	3.6	4.1	(0.5)
Business Services: Retiree Insurance	3.6	1.8	1.8	6.4	4.2	2.2
Business Services: Pension Plan Contr.	17.2	17.3	(0.1)	30.8	31.0	(0.2)
		FYTD			FY2012	
Total Distribution		(58.8)			(100.3)	
<u>Total Liquidation (Over)/Under</u>		<u>1.5</u>			<u>7.2</u>	
G&A Distribution		(36.0)			(61.5)	
G&A Liquidation (Over)/Under		2.9			6.8	
DD Distribution		(22.8)			(38.8)	
DD Liquidation (Over)/Under		(1.4)			0.5	

Liquidation Analysis

For FY 2012, Project Services and Support (PS&S), is being distributed via rates applied to total direct cost. For the month of April, application of the G&A and DD rates has under liquidated the PS&S accounts by a total of \$1.5M. 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 \$7.2M.

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 yearend.

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.