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Monthly Performance Report

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EXECUTIVE SUMMARY

The Demolition, Waste, Fuels & Remediation Services (DWF&RS) Project team completed the last multi-canister overpack (MCO) shipment of irradiated fuel fragments from the K West Basin to the Canister Storage Building (CSB) for long-term storage on the Central Plateau. The shipment marks a historic moment for cleanup in the 100K Area. Success of this shipment also prepares crews for the next stage of the Sludge Treatment Project (STP) in which we will use a similar process to package knock-out pot material into MCOs for shipment to the Canister Storage Building.

The Engineering, Projects & Construction (EPC) and Soil & Groundwater Remediation Project (S&GRP) teams celebrated the award of the first Leadership for Energy and Environmental Design (LEED®) “Gold” certification for sustainable design in the DOE Environmental Management Complex. The main process building for the 200 West Groundwater Treatment Facility was specifically designed to achieve LEED Gold certification for sustainable design. Gold Certification is the second highest benchmark set by the U.S. Green Building Council for high-performance green buildings.



The last shipment of irradiated fuel fragments leaves the 100K Area bound for the Canister Storage Building



The site of the former 2736-ZB Vault Complex at the Plutonium Finishing Plant

All CHPRC employees were invited to an all-hands meeting on April 25 at the TRAC in Pasco where the leadership team shared recent accomplishments and progress and addressed employees' common questions and concerns.

The Plutonium Finishing Plant (PFP) completed removal of the 2736-Z facility. Removal of the 2736-ZB Vault Complex is nearly complete. PFP and demolition crews successfully demolished the complex that comprised six structures and approximately 20,000 square feet and once stored plutonium in metal canisters until they were shipped for weapons production.



CHPRC Employees at the all-hands meeting April 25, 2012

Focus on Safety

The Plutonium Finishing Plant Closure Project (PFP) hosted the April 2012 President's Zero Accident Council (PZAC) meeting. The primary themes for the meeting were:

- Respiratory Protection Equipment Peer Check
- Biological Inhalation Hazards
- Congested Area Checklist

The initial presentation provided the audience a breath of fresh air as PFP displayed its innovative awareness and corrective action activity to remedy problems encountered with the use of a Powered Air Purifying Respirator (PAPR). Over the past few months, PFP has experienced a handful of issues with the use of PAPR cartridges. The project worked with the PAPR manufacturer, the Hanford Respiratory Protection Committee, and CHPRC's Respiratory Protection Program Administrator to devise an approved method of protecting the PAPR to prevent additional problems. In addition, PFP worked with CHPRC Communications to develop and present an instructional video on how to properly utilize the PAPR. The effort eventually earned CHPRC the coveted 2012 Voluntary Protection Program (VPP) Innovation Award for Region X. Dr. Rock, the risk communicator from the site medical provider, provided a solid presentation on common Hanford respiratory hazards. An injury report was presented and updates were provided on injury and illness performance metrics and Environmental Management System (EMS). April's VPP presentation sniffed out the relationship between worker involvement and a successful path to STAR status. The meeting closed positively, by giving the audience an opportunity to breathe in Good News Stories and a Lifesaving Award.



Important safety and environmental messages were expressed through five “Thinking Target Zero” bulletins:

- Sizzling Summer Safety
- Migratory Bird Treaty Act
- Worker's Bill of Rights
- Importance of Hydration
- Confined Space

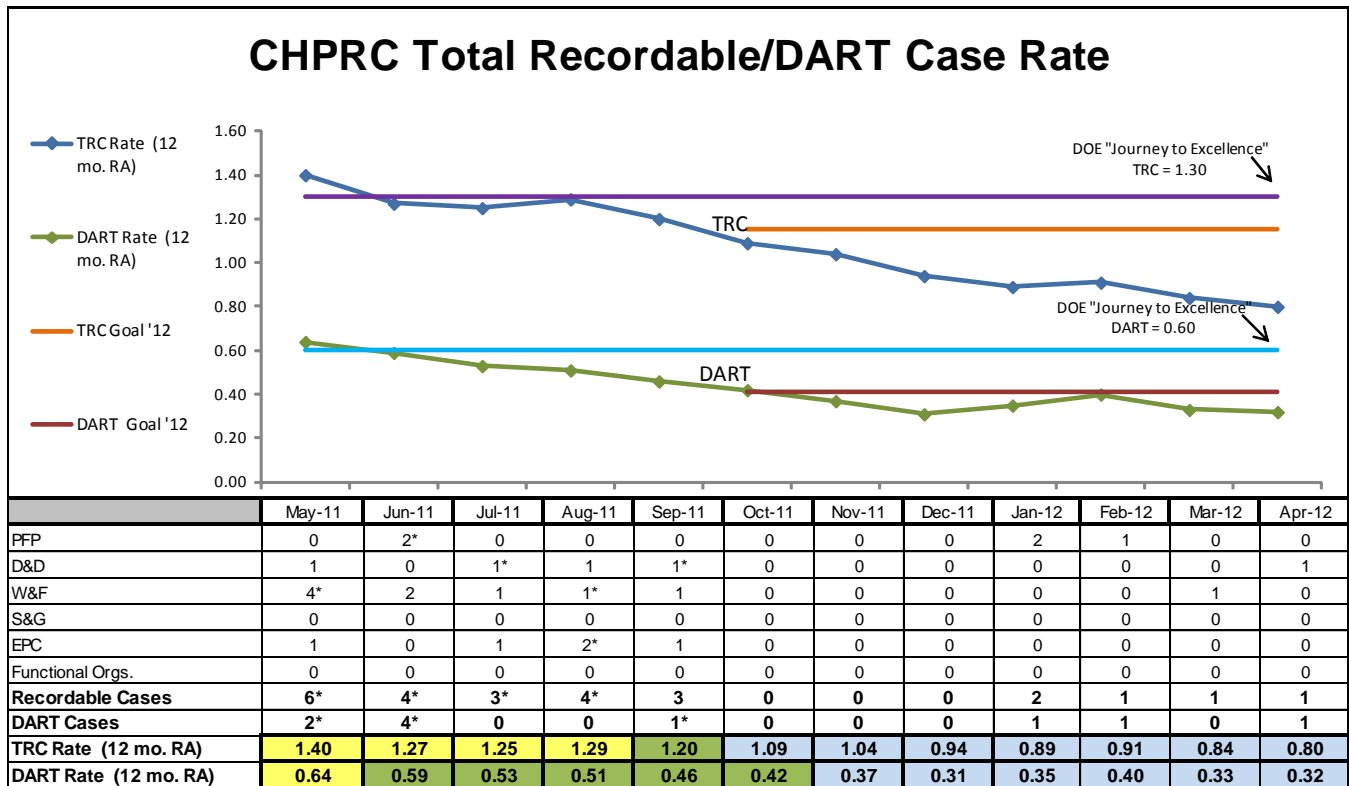
April *Weekly Safety Tailgate* briefing packages conveyed the following important topics and safety communications:

- Changes to Subcontractor Hazard Analysis Documents
- Windy Days
- Summer Safety
- Hazards of Backing Up When Walking or Climbing Down
- Medical Treatment for Potentially Contaminated Individuals
- Hard Hat Recycling
- Fall Protection
- Earth Day 2012
- Distracted Driving – Don't Text!
- Recent Changes to the Employee Job Task Analysis Process
- HAZWOPER Training and Medical Surveillance

- Vehicle Safety
- Lessons Learned Fork Lift Accidents
- Vehicle Mounted Fire Extinguishers
- Substantial Footwear
- Electrical Safety
- Summaries of injuries, illnesses, and close calls

TARGET ZERO PERFORMANCE April 2012

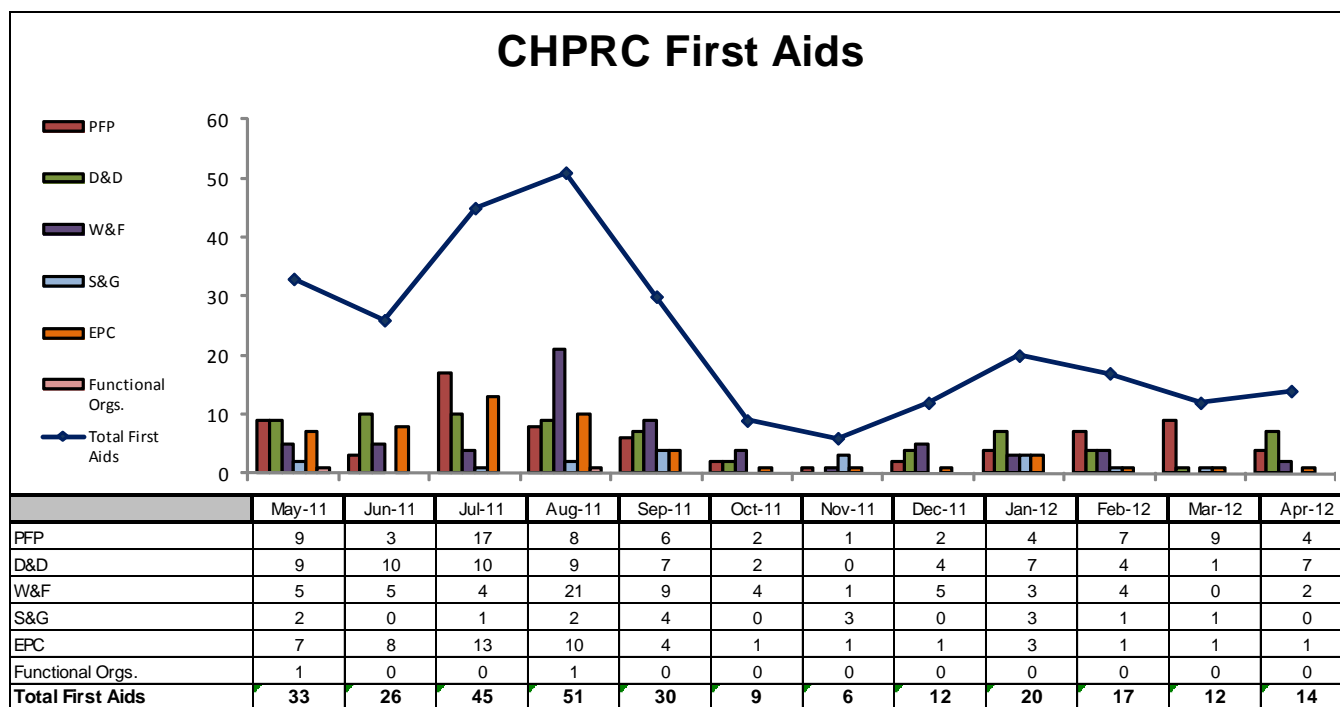
CHPRC continued focusing on integrating safety programs in all program and project areas.



Total Recordable Injury Case (TRC) Rate – The 12 month rolling average TRC rate of 0.80 is based upon a total of 25 recordable injuries. There was one Recordable case in April.

Days Away, Restricted or Transferred (DART) Workdays Case Rate – The 12 month rolling average DART rate of 0.32 is based upon a total of 10 cases (four Restricted, six Day Away Cases). There are currently two cases under review requiring additional information.

*The monthly numbers indicated in the chart are updated to reflect the month in which the injury occurred. The rates also capture any changes resulting from reclassified cases or those added as a result of completed investigations.



First Aid Case Summary – CHPRC reported 14 first-aid cases in April. The biggest contributors were 7 sprains, strains and/or pains from awkward positions, overexertion’s and slips / trips / falls at same level. There were three abrasions / contusions from contact with/being struck by an object. The other injuries were varied.

KEY ACCOMPLISHMENTS

Refer to Sections A through G of this report for additional project accomplishments.

RL-0011 Nuclear Materials Stabilization and Disposition

Disposition PFP Facility – ARRA

In Room 235A-2, the stair was removed and the door permanently blocked. In addition, the abandoned capacitor frame work and associated conduit and enclosure were removed from the pit floor.

In Room 235Z-3, the removal of two 2” process vacuum lines was completed and approximately 50% of the North mezzanine was removed.

In Room 228A, the conveyor section of HC-1B, glovebox HC-10, and the balance enclosure above HC10 and large support beam for this balance were removed.

In Room 228B, the D6 drain line was removed and the mechanical isolation of HC-12S was started.

In Room 228K, the mechanical isolation of glovebox HC-17P and HC-17BB was completed.

Base

Disposition PFP Facility – Base

Backside Rooms (Rooms 158-172) D&D

Room 166 GB Mechanical Isolation: completed removal of Distilled Water, 30 and 40 pound air piping

Disposition PFP (234-5Z) Facility

Process vacuum piping removal is just over 40 percent complete with 1,389 total feet removed.

During the month of April, 25 feet of asbestos containing material was removed bringing the total to 16,228 total feet removed.

2736Z/ZB Vault Complex

Demolition and site demobilization continued on 2736-ZB Complex; which is now 99.5% complete overall.

Plutonium Reclamation Facility (PRF)

Size reduction of Pencil Tank Assembly 128 was completed and size reduction of Pencil Tank Assembly 18 was initiated.

Mechanical isolation of the gloveboxes was initiated. The nitric acid line and process water line from Tank 119 was drained and removed.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

Representatives from 100K Operations, Construction Forces, and the STP Project completed the Construction Completion Document walkdown of the KPS hardware installation and associated grating panel installation on 04/19/12. All punch list items have now been successfully resolved. This significant accomplishment completes Performance Measurement 12-02.1c.2, "Complete Equipment Installation in the Basin."

The found fuel MCO was closed and lifted from the KW basin on Sunday 4/15/12, and shipped to the Cold Vacuum Drying Facility the next day, Monday 4/16/12, where drying operations began the same day. The MCO was shipped to the Canister Storage Building (CSB) on Monday 4/23/12.

RL-0013 Waste and Fuels Management Project

ARRA

Lay-Up Activities

No American Recovery and Reinvestment Act (ARRA) funded M/LLW was received during April 2012; final returns due in May.

Base

Project Management

Continued Project Management support for high priority projects.

Completed Business Case Analysis for deinventory of Cat I nuclear material from the Hanford Site in support of reducing site security costs.

Capsule Storage & Disposition

Completed 182 of 998 scheduled capsule moves (521 to date)

Completed summerization activities

Canister Storage Building (CSB)

Received legacy fuel multi-canister overpack (MCO) from Cold Vacuum Drying Facility (CVDF)

Completed annual inspection of the heating, ventilation and air conditioning (HVAC) service area and operating area duct heater

Completed 6 month MCO Handling Machine (MHM) high efficiency particulate (HVAC) air filter aerosol testing

WRAP

Completed one Technical Safety Requirement (TSR) surveillance

Completed 14 Preventive Maintenance (PMs) packages

T-Plant

Completed nine Technical Safety Requirement (TSRs) surveillances

Completed 28 Preventive Maintenance (PMs) packages

Central Waste Complex (CWC)

Completed seven Technical Safety Requirement (TSRs) surveillances

Completed 21 Preventive Maintenance (PMs) packages

Completed 178 Rad Operational Surveillances

Liquid Effluent Facilities (LEF)

Received 13 tankers (calendar year [CY] 60k gallons)

Treated effluent to State-Approved Land Disposal Site: 3.3M gallons (CY 5.1M)

200A Treated Effluent Disposal Facility (TEDF) discharged 1.7M gallons (CY 5.1M)

Received Environmental Restoration Disposal Facility (ERDF) leachate (189k gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 814k)

RL-0030 Soil and Groundwater Remediation**Base****GW Remedy Implementation**

200WP&T: Continued Construction Acceptance Test (CAT) Procedures (33 of 33 complete) as of April 24, 2012. Acceptance Test Procedures (ATPs) (15 of 23 complete) on schedule. Preparation for the Integrated Acceptance Test Procedure (IATP) started on April 30, 2012 with readiness assessment starting on April 17, 2012.

Operations**Strategic Integration**

Remediation Optimization Study: Completed the development of the optimization schedule and sensitivity analysis. The schedule was reviewed with RL representatives and comments were incorporated.

Environmental Databases

Support for Stakeholders for Verification Sampling Results and Well Documents: Modified the External Dashboard Application that provide stakeholder access to environmental data that supports Cleanup Verification Packages (CVPs) and to well documents.

Technical Integration

100 Area RI/FS Support: Coordinated and conducted a field walkdown of coal ash locations with risk assessment and environmental science staff, for the purpose of evaluating the use of field observations to document the plant/animal communities at such locations.

Central Plateau**200-BP-5 Operable Unit – Base**

Treatability test construction was completed and layed up. Test performance delayed to post FY2012. The Operating Procedure was approved and the system is ready to operate when funding becomes available.

200-UP-1 Operable Unit – Base

Construction and Acceptance Test Procedure (ATP) of the Waste Management Area (WMA) S-SX extraction system was completed, except for final pipeline connects to the 200 West Treatment Facility and the well racks. The final connections were initiated in late April.

200-ZP-1 Operable Unit – Base

Identified final list of existing groundwater monitoring wells to be included as part of the water level monitoring network for the 200 West P&T system. Water level monitoring equipment is currently being installed.

Pump and Treat Operations – Base

P&T Operations is trending ahead of the goal of reaching one billion gallons of treated contaminated groundwater in FY2012.

RL-0040 Nuclear Facility D&D, Remainder of Hanford**ARRA – U Plant/Other Decontamination and Decommissioning (D&D)**

Completed repackaging of 209E Slab and Bellow tanks.

Base**Outer Zone D&D**

Completed 6 operational surveillances

Completed 56 Radiological Operations surveillances.

Completed 13 preventive maintenance (PM) activities.

RL-0041 Nuclear Facility D&D, River Corridor**ARRA**

No American Recovery and Reinvestment Act (ARRA) accomplishments.

Base**Facilities**

Completed the temporary exterior covers at 105KE facility.

Commenced interior cleanup activities. Removed combustible materials at 1st floor.

Completed drum removal at 105KE facility.

Waste Sites

Continued remediation of waste sites 100-K-3, 100-K-68, 100-K-69, 100-K-70, and 100-K-71.

Completed preliminary plan for modeling to determine protectiveness for waste sites around the 105KE reactor building is underway.

MAJOR ISSUES

RL-0011 Nuclear Materials Stabilization and Disposition

Issue - On August 29, Exhaust Fan #1 in the 291-Z facility catastrophically failed and caused a small fire when a hot bearing made contact with the drive belt.

Corrective Actions - A thorough evaluation of the 291-Z exhaust fans was performed. The evaluation identified additional mechanical issues with most of the remaining exhaust fans. A positive Unreviewed Safety Question (USQ) determination was declared and Evaluation of Safety of the Situation (ESS) was prepared and submitted to RL for approval. The ESS was approved by RL on September 15, 2011 (Letter #11-SED-0165). Normal ventilation fans were restarted and the Terminate Activities condition was exited. Normal D&D activities were authorized to commence. A JCO was submitted to RL via letter CHPRC-1104667 R1 on November 28 as directed by the ESS.

Status – Performance of weld repair activities began April 12, 2012. Upon successful completion of the welding and balancing of Exhaust Fan 5, the installation of switches to shut down the fans on high vibration will begin. The exhaust ventilation system Enhanced Maintenance Program procedures have been completed and will be implemented by mid-June. Approval of the Justification for Continued Operation was received March 27, 2012.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

No major issues to report this month.

RL-0013 Waste and Fuels Management Project

At CWC an employee issued a stop work on the operation of the local fan disconnects on all of the 2402 series buildings due to disconnects being clogged with sand and dirt. Completed replacement/cleaning of disconnects on 13 buildings April 26, 2012. Stop work was lifted with concurrence of employee.

RL-0030 Soil and Groundwater Remediation

Issue - The number of comments on CERCLA document comments and the need for policy and technical decisions is impacting contractual delivery due dates and decreasing float on major TPA Milestone M-015-00D “DOE shall complete the RI/FS process through the submittal of a Proposed Plan for all 100 and 300 Area operable units”.

Corrective Action -

- 1) Maintain list of policy and technical decisions that remain open and have been resolved
- 2) Development of detailed Field Execution Schedules
- 3) Engagement of Assistant Manager for Central Plateau (AMCP) Management for technical decisions
- 4) Identified additional resources necessary to meet schedule
- 5) Partnering sessions between RL and CHPRC

Status - AMCP Management is working with the Regulators to determine the appropriate path forward on policy level decisions. Additional resources have been obtained and are fully engaged in the completion of the CERCLA documents.

Issue - The 200 West Groundwater Treatment Facility Project has experienced an increase in several work activities due to realization of risks previously established, resulting in an increased Estimate to Complete (ETC) and therefore an increased Variance at Completion (VAC). The changes in work activities have cost and schedule impacts beyond the cost of the mitigating action itself and in some cases compounding effects (e.g., changes in work activities caused delay to construction completion, which in turn results in weather issues during testing that were not previously expected). Another common cost impact is retaining staff beyond the project's ramp down/closeout plan to manage work that was delayed. The impacts occur in the following areas:

- Equipment Impacts due to Weather
- Well capacity
- Fiber Optic Cable in place of wireless
- Touch-up Painting/Trade Damage
- Sludge Stabilization System (Lime)
- Programming Support/ Integration of Package Software Systems
- Tank Repairs
- Piping Supports/Repairs
- Procedure/As-Building Development
- MBR Recirculation Loop & Chemical Skid Modifications

Corrective Action - The project will continue to work with Soil & Groundwater Operations to work the funding issues by:

- Re-evaluate cost savings efforts across the project
- Evaluate viability of Credits and Back Charges against subcontractors who own some of the responsibilities.
- Work was stopped on three projects on April 9, 2012.
 - DVZ Treatability Test
 - BP-5 Treatability Test
 - BY Cribs

Status - Funds issues remain to be resolved within the project and the overall Project Baseline Summary.

RL-0040 Nuclear Facility D&D, Remainder of Hanford

No major issues to report this month.

RL-0041 Nuclear Facility D&D, River Corridor

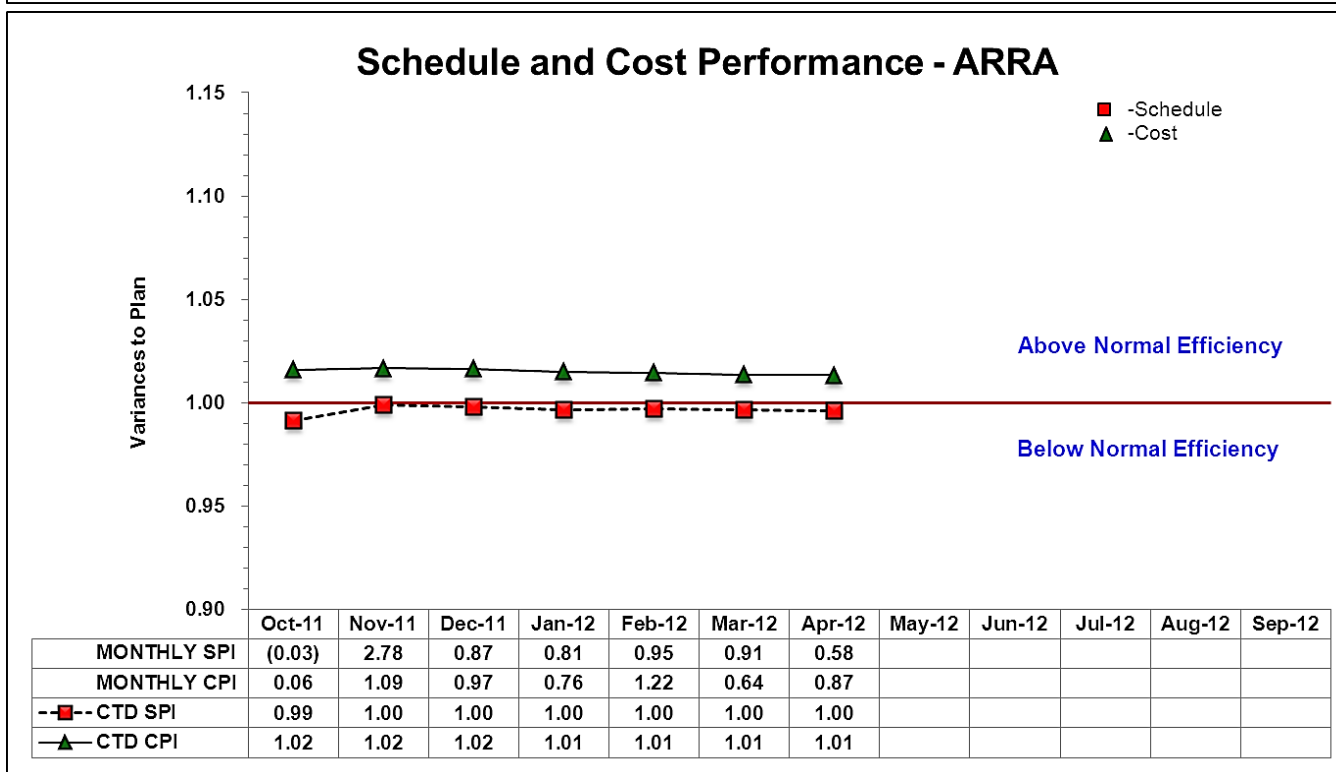
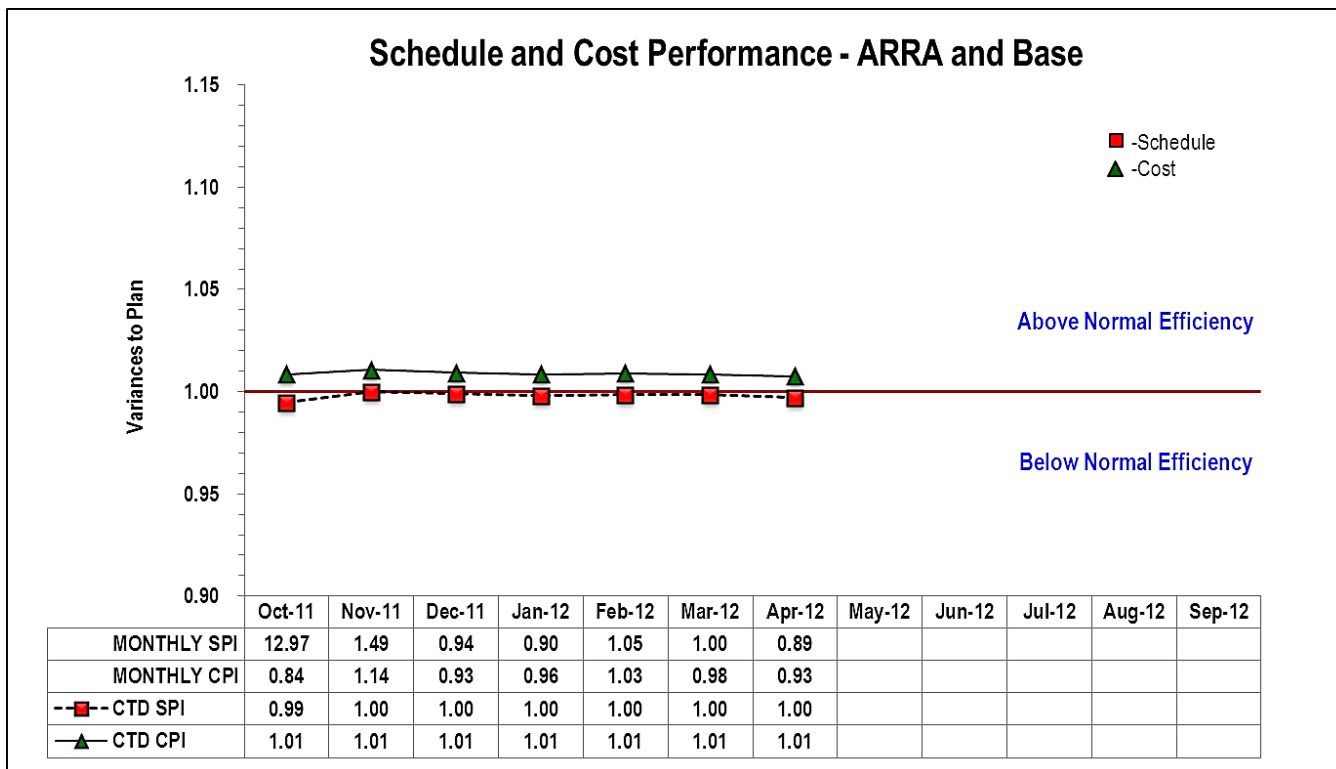
No major issues to report this month.

RL-0042 Fast Flux Test Facility Closure

Issue: Operating record for Waste Management Unit inaccurate.

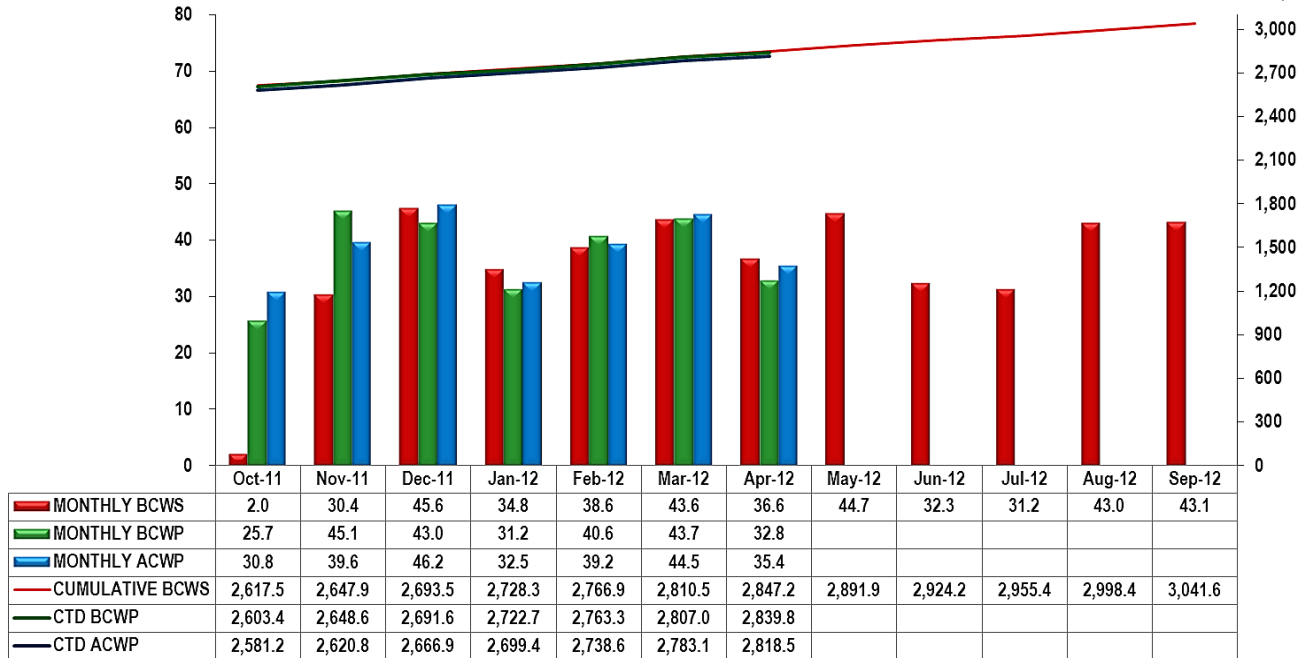
Status: Completed waste profile on 400 Area Interim Storage Area inventory. Making preparations to perform the pre-transfer review and the receipt inspection. Continuing to review records in an attempt to determine receipt date.

EARNED VALUE MANAGEMENT



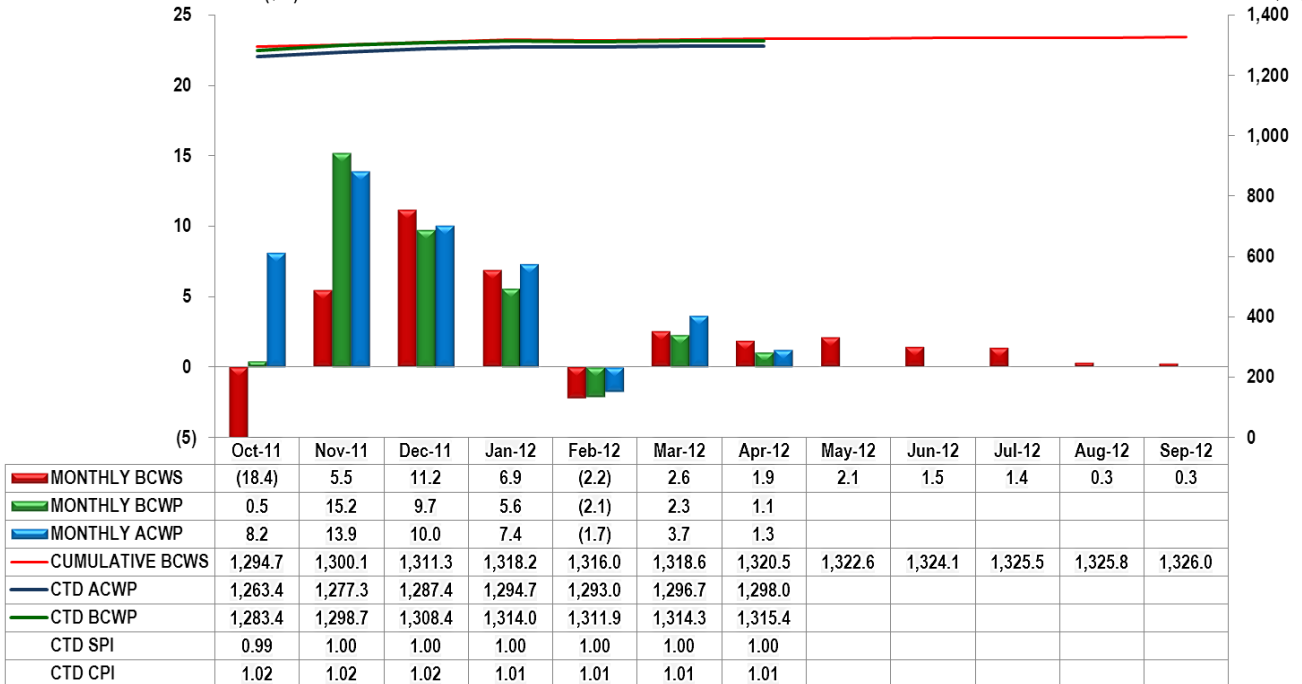
Schedule and Cost Performance - ARRA and Base

Bars: Current Month (\$M) Lines: Contract To Date (\$M)



Schedule and Cost Performance - ARRA

Bars: Current Month (\$M) Lines: Contract To Date (\$M)



Performance Analysis – April

ARRA Performance by PBS

	\$M					
	Current Period					
	Budgeted Cost		Actual Cost	Variance		
	BCWS	BCWP	ACWP	Schedule	Cost	
RL-0011 - PFP D&D	1.7	1.0	2.1	(0.6)	(1.1)	
RL-0013 - MLLW Treatment	0.0	0.0	0.0	0.0	(0.0)	
RL-0013 - TRU Waste	0.0	0.0	(0.0)	0.0	0.0	
RL-0013 - TRU Wst Facil Trans MinSafe	0.0	0.0	0.1	0.0	(0.1)	
RL-0030 - GW Capital Asset	0.0	0.0	0.1	0.0	(0.1)	
RL-0030 - GW Operations	0.0	0.0	(0.0)	0.0	0.0	
RL-0040 - U Plant/Other D&D	0.0	0.1	0.3	0.1	(0.2)	
RL-0040 - Outer Zone D&D	0.0	0.0	(0.0)	0.0	0.0	
RL-0041 - 100K Area Remediation	0.2	0.0	(1.3)	(0.2)	1.3	
(Numbers are rounded to the nearest \$0.1M)	Total	1.9	1.1	1.3	(0.8)	(0.2)

ARRA

The Current Month unfavorable Schedule Variance (-\$0.8M/-41.5%) reflects:

- The RL-0011 negative variance (-\$0.6M) is due to RMA/RMC D&D teams unable to effectively work planned shifts due to contamination events, recovery actions, and work documents not released to support planned activities. Baseline schedule durations were predicated on an "enhanced time on tools efficiency" after January 01, 2012, which has not yet been realized.
- The RL-0013, 30, 40, 41 variances (-\$0.2M) are within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$0.2M/-14.8%) reflects:

- The RL-0011 negative variance (-\$1.1M) is due to inefficiencies associated with schedule issues and the limited ability to re-assign resources to other projects when events prevent work in assigned areas. Three months of TRU waste disposal cost occurring in the current period also contributes to the variance.
- The RL-0013 negative variance (-\$0.0M) is within reporting thresholds.
- The RL-0030 negative variance (-\$0.1M) is within reporting thresholds.
- The RL-0040 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0041 positive variance (+\$1.3M) reflects the following:
 - 100K Area Project (+\$1.3M) The positive variance is due to several cost transfers that were processed during the month that move costs to Base funding (i.e. KE Sedimentation Basin, 165KE Building and assessments).

Base Performance by PBS

	\$M				
	Current Period				
	Budgeted Cost		Actual Cost	Variance	
	BCWS	BCWP	ACWP	Schedule	Cost
RL-0011 - Nuclear Materials Stab & Disp PFP	7.5	8.3	8.2	0.7	0.1
RL-0012 - SNF Stabilization & Disposition	5.5	4.9	6.2	(0.6)	(1.3)
RL-0013 - Solid Waste Stab & Disposition	6.6	6.9	5.9	0.3	1.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	10.2	8.2	8.9	(2.0)	(0.7)
RL-0040 - Nuc Fac D&D - Remainder	1.0	0.9	1.0	(0.1)	(0.1)
RL-0041 - Nuc Fac D&D - RC Closure Project	3.7	2.3	3.8	(1.4)	(1.5)
RL-0042 - Nuc Fac D&D - FFTF Project	0.1	0.1	0.1	(0.0)	0.0
Total	34.7	31.7	34.1	(3.1)	(2.5)

(Numbers are rounded to the nearest \$0.1M)

Base

The Current Month unfavorable Schedule Variance (-\$3.1M/-8.8%) reflects:

- The RL-0011 positive variance (+\$0.7M) is due to performance earned on ZB Complex demolition activities scheduled to be complete in prior periods and receiving SLB-2 waste containers ahead of schedule.
- The RL-0012 negative variance (-\$0.6M) is due to containerized sludge activities ahead of schedule in previous periods and realizing BCWS in the current period, K West fuel processing delays impacting the KOP Project construction testing and readiness activities.
- The RL-0013 positive variance (+\$0.3M) is within reporting thresholds.
- The RL-0030 negative variance (-\$2.0M) reflects the following subproject performance:
 - 200 ZP-1 Operable Unit (-\$2.0M) variance is the result of realized BCWS for work completed in previous months. Delays in completion of the ATP activities for the 200 West Pump and Treat have resulted in delays in the follow on operations of the new P&T system. ATP is to be completed in June and P&T operations will begin with no lasting impact.
- The RL-0040 negative variance (-\$0.1M) is within reporting thresholds.
- The RL-0041 negative variance (-\$1.4M) is primarily due the following:
 - Waste Sites (-\$0.4M) negative variance is due to Area AM not being worked as scheduled due to issues with the MOU approval. In addition, remediation of Waste Site 100-K-3 in Area AG has been slowed due to higher soil contamination than estimated.
 - 100K Area Project (Facilities and Others) (-\$1.0M) The negative variance is due to K East Sedimentation Basin, 165KE Structure and 105KE Water Tunnel are behind schedule due to limited resources.
- The RL-0042 negative variance (-\$0.0M) is within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$2.5M/-7.8%) reflects:

- The RL-0011 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0012 Combined 100K and STP negative variances (-\$1.3M) is due to Fuel packaging operations took longer than planned due to additional debris in the containers requiring more resource time to complete and the cost to install trailers to support ECRTS Construction have been greater than expected.
- The RL-0013 positive variance (+\$1.0M) is primarily due to a contract accrual reversal (Retrieval contract claim was rejected), inventory adjustments, and schedule recovery in ETF without commensurate use of resources.
- The RL-0030 negative variance (-\$0.7M) reflects the following subproject performance:
 - 200 ZP-1 Operable Unit negative variance (-\$1.1M) is due to project hotel costs for extended effort on punchlist and ATP activities has resulted in a negative cost variance.
 - R1-0030 (Operations) positive variance (+\$0.4M) is within reporting thresholds.
- The RL-0040 negative variance (-\$0.1M) is within reporting thresholds.
- The RL-0041 positive variance (-\$1.5M) reflects the following subproject performance:
 - Waste Sites (+\$0.2M) positive variance is within reporting threshold.
 - 100K Area Project (-\$1.7M) negative variance is due to several cost transfers that were processed during the month that moved costs from ARRA to Base funding.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

Performance Analysis – Contract to Date

ARRA Performance by PBS

	\$M					Contract Period			
	Contract to Date			Variance		BAC	EAC	Variance	
	Budgeted Cost		Actual Cost	Schedule	Cost				
	BCWS	BCWP	ACWP						
RL-0011 - PFP D&D	286.7	282.3	291.2	(4.4)	(8.9)	290.9	297.3	(6.3)	
RL-0013 - MLLW Treatment	47.7	47.7	42.7	(0.0)	5.0	47.7	42.7	5.0	
RL-0013 - TRU Waste	255.3	255.3	253.6	(0.0)	1.7	255.3	253.5	1.8	
RL-0013 - TRU Wst Facil Trans MinSafe	1.5	1.5	1.4	0.0	0.1	1.5	1.4	0.1	
RL-0030 - GW Capital Asset	175.0	175.0	174.8	0.0	0.2	175.0	175.0	0.0	
RL-0030 - GW Operations	92.1	92.1	89.5	(0.0)	2.6	92.1	89.5	2.6	
RL-0040 - U Plant/Other D&D	199.4	199.4	193.5	(0.0)	5.9	199.4	193.7	5.7	
RL-0040 - Outer Zone D&D	84.3	84.3	71.6	0.0	12.6	84.3	71.6	12.6	
RL-0041 - 100K Area Remediation	178.5	177.7	179.6	(0.8)	(1.9)	179.7	181.7	(2.0)	
(Numbers are rounded to the nearest \$0.1M)	Total	1,320.5	1,315.4	1,298.0	(5.1)	17.4	1,326.0	1,306.5	19.5

ARRA

The CTD unfavorable Schedule Variance (-\$5.1M/-0.4%) is within reporting thresholds.

The CTD favorable Cost Variance (+\$17.4M/+1.3%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$8.9M) is within reporting thresholds.
- The RL-0013 positive variance (+\$6.8M) reflects the following subproject performance:
 - RL-0013 MLLW Treatment (+\$5.0M), TRU Waste (+\$1.7M) and TRU Waste Facility Tans MinSafe (+\$0.1M) positive cost variances are due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T Plant and WRAP, MLLW efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PermaFix Northwest (PFNW) due to a waiver received from RL, ERDF negotiated rate reduction with vendor for waste containers, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), and increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.
- The RL-0030 positive variance (+\$2.8M) reflects the following subproject performance:
 - RL-0030.R1.1 GW Capital Asset (+\$0.2M) positive variance is within reporting thresholds.
 - RL-0030.R1.2 GW Operations (+\$2.4M) The positive variance is due to the following:
 - Drilling (+\$2.4M) The positive cost variance is due to efficiencies and savings obtained in drilling for 100-NR-2 and 200-BP-5 wells. Cost efficiencies have been obtained through an aggressive drilling schedule with savings in support personnel and faster drilling methods. Well decommissionings have also been completed for less than planned.
 - Regulatory Decision and Closure Integration (+\$1.7M) The positive variance is primarily due to completing work scope more efficiently than planned, primarily in the areas of multi-

incremental sampling (using existing documentation and direct haul rather than staging), and borehole drilling and landfill characterization (competitive subcontracting of drilling support and efficient field support).

- Ramp-up and Transition (-\$2.0M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- The RL-0040 positive variance (+\$18.5M) reflects the following subproject performance:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$5.9M) The positive variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned.
 - ARRA RL-0040.R1.2 Outer Zone D&D (+\$12.6M) The positive variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project due to the walls of the basins being much thicker than estimated.
- The RL-0041 negative variance (-1.9M) is due to the following:
 - Waste Sites (+\$8.5) The positive variance is due to Confirmatory Sampling No Action (CSNA) sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost.
 - 100K Area Project (-10.4M) The negative variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this also resulted in the project utilizing more vehicles and equipment than was originally planned as well as the Project Management costs to rise due to the corresponding increases for both labor and materials.

Base Performance by PBS

	\$M								
	Contract to Date					Contract Period			
	Budgeted Cost		Actual Cost	Variance					
	BCWS	BCWP	ACWP	Schedule	Cost	BAC	EAC	Variance	
RL-0011 - Nuclear Materials Stab & Disp PFP	198.1	199.6	201.2	1.5	(1.7)	600.7	599.5	1.3	
RL-0012 - SNF Stabilization & Disposition	294.6	293.4	296.0	(1.1)	(2.5)	532.2	534.7	(2.4)	
RL-0013 - Solid Waste Stab & Disposition	360.2	359.6	365.0	(0.6)	(5.3)	1,106.7	1,111.5	(4.8)	
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	491.0	491.7	500.2	0.7	(8.5)	1,225.8	1,231.4	(5.6)	
RL-0040 - Nuc Fac D&D - Remainder	75.1	74.9	67.7	(0.2)	7.2	370.3	362.3	8.0	
RL-0041 - Nuc Fac D&D - RC Closure Project	94.6	92.1	78.9	(2.5)	13.2	337.8	326.0	11.8	
RL-0042 - Nuc Fac D&D - FFTF Project	13.0	13.0	11.5	0.0	1.5	26.2	25.0	1.2	
(Numbers are rounded to the nearest \$0.1M)	Total	1,526.7	1,524.4	1,520.5	(2.3)	3.9	4,199.7	4,190.3	9.4

Base

The CTD unfavorable Schedule Variance (-\$2.3M/-0.1%) is within reporting thresholds and reflects:

- The RL-0011 positive variance (+\$1.5M) is within reporting thresholds.
- The RL-0012 negative variance (-\$1.1M) is due to KOP Project with delays to the start of packaging driven by the delays in found fuel packaging and safety documentation to support startup activities.
- The RL-0013 negative variance (-\$0.6M) is within reporting threshold. The variance is due to CSB, WESF, and ETF engineering activities delayed due to resource availability (assigned to higher priority activities).
- The RL-0030 positive variance (+\$0.7M) reflects the following subproject performance:
 - RL-0030.01 RL 30 Operations positive variance (+\$0.7M) is due to:
 - 100 NR-2 Operable Unit (+\$2.2M) The positive variance has resulted from performing barrier expansion and sampling support that was planned in FY2013, being performed in FY2011 and FY2012. Additional variances are within reporting thresholds.
- The RL-0040 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0041 negative variance (-\$2.5M) is due to the following:
 - Waste Sites (+\$0.8M) The positive cost variance is due to CSNA sites that were completed at less than anticipated cost. This is offset by Area AM not being worked as schedule due to the MOA not being approved
 - 100K Area Project (Facilities and Others) (-\$3.3M) The negative schedule variance is due to being behind on K East Sedimentation, 105KE Water Tunnel and 1908K Structure due to limited resources. 1908 is also impacted by the MOA not being approved until this month.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The CTD favorable Cost Variance (+\$3.9M/+0.3%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$1.7M) is within reporting thresholds.

- The RL-0012 negative variance (-\$2.5M) is the result of work completed for KE Basin Deactivation costing more than budgeted and Fuel Free work exceeding budget due to additional costs to sort out all the debris in the final fuel containers and additional schedule being used for readiness activities.
- The RL-0013 negative variance (-\$5.3M) is due to:
 - Mission Support Alliance (MSA) assessments above plan, TRU Retrieval additional resources to deal with deteriorated containers and drum wedge issue, FY2009 WRAP facility increased levels of corrective and preventive maintenance activities as a result of repack operations, increased labor and subcontractors support for Transportation and Packaging; partially offset by efficiencies in Liquid Effluent Facility (LEF), MLLW, TRU Disposition, TRU Repackaging, Interim Storage Area upgrades, Capsule Storage and Disposition, Mixed Waste Disposal Trenches (MWDT) and lower G&A allocations.
- The RL-0030 negative variance (-\$8.5M) primary contributors that exceed the reporting thresholds are as follows:
 - RL-0030.01 RL 30 Operations negative variance (-\$1.5M) can be attributed to:
 - Integration & Assessments (+\$4.3M) Less subcontractor support required for Central Plateau strategy development and integration, Sample Management and Reporting has performed work scope more efficiently than planned, less cleanup document reviews were required than originally planned, requiring less contract support. Also, efficiencies/savings were realized in establishing document templates, reviewing procedures, and software procurements.
 - Drilling (-\$2.6M) Radiological contamination encountered on five NR-2 wells has caused additional supporting resource requirements (Health Physics Technicians). In order to recover schedule additional well drilling rigs were used, resulting in overruns to the project. Also, cost for remaining casing at the completion of the project was accrued as it cannot be released to the contractor.
 - 100-NR-2 OU (+\$2.8M) Barrier expansion and sampling scope, chemical treatment and maintenance scope, jet grouting pilot test work, RI/FS Work Plan and Interim Proposed Plan Reporting were performed more efficiently than planned leading to the positive variance.
 - 100 HR-3 Operable Unit (-\$3.5M) Primary contributors to the negative cost variance are due to 100 DX extensive effort required to design the pH adjustment system, cost overruns in completing the OU Remedial Process Optimization studies, 100 DX The acceptance test plan (ATP) and the operational test plan (OTP) was more involved than planned with resource requirements exceeding the budget for the scope, additionally the work was performed in freezing weather requiring 24/7 attention to prevent freezing of pipes to continue water flow to and from wells, cost of realigning wells from DR-5 to 100 DX, 100 HX copper material costs increased significantly between estimate and procurement of materials resulting in cost over-runs. Additionally the ATP was more involved than planned with resource requirements exceeding the budget for the scope and additional time and resources being spent on internal CERCLA (RI/FS) document development as a result of extensive RL comments.
 - 200-ZP-1 Operable Unit (+\$1.0M) Labor and subcontract cost for general operations and minor modifications support for 200-ZP-1 interim pump & treat facility is significantly less than planned. The system is running very smoothly with less adjustment than had been anticipated. Efficiencies are expected to continue with the interim facility operations until startup of the new 200 West Pump & Treat facility.

- 200 PW-1 OU (+\$1.2M) Labor and subcontract cost for general operations and minor modifications support is less than planned. In addition, efficiencies and savings experienced with the Soil Vapor Extraction (SVE) system testing prior to March 2010 as well as the removal of two old SVE units.
- Usage Based Services (-\$1.0M) Increased cost associated with training due to the additional ARRA work in FY2010 and fleet services costs that occurred in FY2009 and FY2010. Overruns will continue to be funds-managed within the S&GRP project.
- Ramp-up and Transition (-\$2.8M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- RL-0030.C1 GW Remedy Implementation negative variance (-\$7.0M) can be attributed to:
 - 200-ZP-1 Operable Unit (-\$7.0M) The negative variance is due to 200W P&T construction associated with the CHPRC accrued costs for Construction Contractors completed work scope defined in Change Notifications which are in the process of definitization. The costs are associated with the resources expended to complete the P&T facility by the end of FY2011 including added shifts, overtime, and logistics of working parallel activities. Sludge Stabilization System installation is costing more than budgeted. There have been significant delays in long lead equipment, field installation issues, design changes and schedule extensions that have resulted in cost overruns. Interim Operations reflects significant progress and cost underruns achieved to date for System Calibration, design of the permanent hookup of well EW-1 was lower than planned as only minor changes were needed to an existing design, cost for performing general operating and maintenance and minor modification activities have been lower than planned as the system has been running smoothly, cost for collecting depth discrete groundwater and soil samples during the installation of new wells was less than planned, 200W Pump-and-Treat Remedial Design/Remedial Action work plan and preliminary design activities were completed with fewer resources than planned.
- The RL-0040 positive variance (+\$7.2M) is primarily due to recognized efficiencies for demolition of the Industrial 7 Project (D4) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected, completion of the sampling of Cell 30 with less resources than planned, Program Management utilizing less resources, capital equipment, Usage Base Services, and underrun in overhead allocations.
- The RL-0041 positive variance (+\$13.2M) cost variance is within established reporting thresholds. The project is currently experiencing impacts associated with:
 - Waste Sites (+\$10.2M) The positive cost variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.
 - 100K Area Project (Facilities and Others) (+\$3.0M) The positive cost variance is due to 105KE Reactor Disposition – ISS underrun as well as G&A and Direct Distributables.
- The RL-0042 positive variance (+\$1.5M) reflects reduction in surveillance and maintenance requirements as the facility deactivation reached completion. Efficient use of resources to support deactivation activities with available time further aided in creating this positive variance.

FUNDING ANALYSIS

FY2012 Funds vs. Fiscal Year Spend Forecast (\$M)

PBS	Project	FY2012		Variance
		Projected Funding	Spending Forecast	
RL-0011	Nuclear Materials Stabilization and Disposition	33.4	33.4	0.0
RL-0013	Waste and Fuels Management Project	4.6	4.6	0.0
RL-0030	Soil, Groundwater and Vadose Zone Remediation	0.6	0.6	0.0
RL-0040	Nuclear Facility D&D, Remainder of Hanford	9.2	9.2	0.0
RL-0041	Nuclear Facility D&D, River Corridor	6.5	6.5	0.0
Total ARRA:		54.2	54.2	0.0
RL-0011	Nuclear Materials Stabilization and Disposition	99.4	91.0	8.4
RL-0012	Spent Nuclear Fuel Stabilization and Disposition	87.5	86.0	1.5
RL-0013	Waste and Fuels Management Project	88.3	84.3	4.0
RL-0030	Soil, Groundwater and Vadose Zone Remediation	121.1	123.1	(2.0)
RL-0040	Nuclear Facility D&D, Remainder of Hanford	11.3	12.1	(0.8)
RL-0041	Nuclear Facility D&D, River Corridor	36.1	33.9	2.2
RL-0042	Fast Flux Test Facility Closure	2.0	1.9	0.1
Total Base:		445.7	432.3	13.4

Funds/Variance Analysis:

The ARRA spending forecast assumes that all ARRA funding is spent in FY2012. Base funding reflects FY2011 carryover funds of \$42.2M and FY2012 new budget authority of \$403.6M. A funding reduction of \$6M was directed by RL, which will reduce the total Base projected funding to \$439.7M. In addition, the Base Spending Forecast does not include anticipated costs for Workforce Restructuring and MSA passbacks, which if incorporated with the reduction in funding, would leave the variance at near \$0. These changes will be reflected in the May monthly report.

BASELINE CHANGE REQUESTS

In April 2012, CHPRC approved and implemented five (5) BCRs, of which four (4) were administrative in nature and did not change scope, schedule or budget. The five change requests are identified in the table below:

Change Request #	Title	Summary of Change
Implemented into the Earned Value Management System for April 2012		
BCR-PRC-12-015R1	<i>Contract Modification 220</i>	<p>This Baseline Change Request (BCR) modifies the Performance Management Baseline (PMB) in accordance with the following:</p> <ol style="list-style-type: none"> 1. Contract Modification 220 transfers current CHPRC PMB work scope and budget to the proper Contract Line Item Number (CLIN), including identification of contract work scope assigned to CLIN 7. The Company Level Overhead rates have been revised to remove the CLIN 7 work scope. CLIN 7: Table B.4-2 “Deferred Work” contains estimated cost and fee of previously priced work scope for which there is insufficient funding and accordingly is not authorized pursuant to CHPRC contract clause B.14 entitled, <i>DOE Authorization of Work</i>. 2. RL Letter 12-PIC-007, Conditional Approval of BCR-PRC-12-001R0, “PRC Baseline Revision 3” reconciles the Management Reserve with the “Transmittal of Risk Analysis in Support of the PMB Revision 3”. <p>Contract Modification 197, assignment of 100K Area West Reactor Basin decontamination, deactivation, and demolition activities moved from PBS RL-0012 to PBS RL-0041.</p>
BCRA-PRC-12-014R0	<i>Decommissioning, Waste, Fuels and Remediation Services - FOC Changes</i>	<p>This Administrative BCR:</p> <p>Aligns the Functional Organizational Code (FOC) groups consistent with the CHPRC Communication Log Number: CH1203-10 “W&FMP/D&D Project Reorganization,” dated March 29, 2012.</p>
BCRA-030-12-019R0	<i>RL-30 April 2012 General Administrative Changes</i>	<p>This Administrative BCR:</p> <p>Incorporates narrative changes to WBS Dictionaries or CEIS BOE Narratives to address RL RCR comments on PMB rev-3.</p> <ol style="list-style-type: none"> 1. Modified the Finish on constraint date for three TPA Milestones in response to RL RCR comments on PMB rev-3. The impacted TPA milestones are listed in the Schedule Impacts and Affected WBS Section. 2. Modified WBS Dictionaries and CEIS Narratives in response to RL RCR comments on PMB rev-3. The Impacted WBS elements are listed in the Affected WBS No. Section. <p>This change request also modifies the Fiscal Year Global activity coding assignments within P6 and reflects some editorial changes to 12 activity descriptions.</p>
BCRA-000-12-006R0	<i>EPC FOC Update</i>	<p>This Administrative BCR:</p>

Change Request #	Title	Summary of Change
		Changes FOC 000.F title from Engineering, Procurement & Construction to Engineering, Projects & Construction
BCRA-PRC-12-013R0	<i>TPA Milestones M-037-03 & M-085-01</i>	<p>This Administrative BCR:</p> <p>Corrects an error and omission respectively, with the addition of two TPA Milestones to the PMB.</p> <p>The Closure Plans associated with TPA Change # M-37-12-01 (below) were assigned to Ecology to write and were not identified in the PMB Baseline. This modification has reassigned the responsibility to RL thus it has been re-added to the PMB Baseline Schedule. TPA Change # M-37-12-01 – Extend interim milestone M-037-03, “Submit Revised Closure Plans to support TSD Closure for 2 TSD Units: 216-B-3 Main Pond System, and 216-S-10 Pond & Ditch” due date 4/30/13. This milestone is added Under WBS 030.31.30.15.06 – Outer Area – Closure Area.</p> <p>TPA Change # M-85-10-01 - Modify Tri-Party Agreement to add M-85 series milestones for Central Plateau facilities and associated waste sites, due date 09/30/12. Milestone M-085-01 was previously omitted from the PMB, and is added under WBS 030.01.01.01.01 – Strategic Integration.</p>

Overall the contract period performance measurement baseline (PMB) budget is decreased by \$963.3M in April 2012.

Management Reserve Activity

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
BCR-PRC-12-015R1	<i>Contract Modification 220</i>	2012-2018	N/A	\$31.3M
Overall MR Change in April 2012 increased \$31.3M				

Fee was reduced by \$11.3M in April 2012.

See the Format 3 Report in Appendix A and A-1 for a complete listing of the specific change requests and the impact on the PMB budget by fiscal year. The change to the Estimated Contract Price, if all authorized, un-priced work scope were definitized at the PMB values as a result of change requests processed in April 2012, would be a decrease of \$963.3M and is summarized by fiscal year in the tables below (dollars in thousands, negative number represents reduction):

April 2012 Summary of Changes

	FY2009	FY2010	FY2011	FY2012	FY2013	FYs 2009-2013	FYs 2014-2018	Contract Period Total	Post Contract Total	Total PMB
March 2012 Estimate										
PMB	653,426	960,017	1,002,105	433,679	490,923	3,540,150	2,884,032	6,424,183	64,797	6,488,980
MR	0	0	0	10,219	10,487	20,706	64,919	85,625	0	85,625
Fee	39,712	48,772	32,322	17,000	18,000	155,806	94,400	250,206	0	250,206
Total	693,138	1,008,789	1,034,427	460,898	519,410	3,716,662	3,043,351	6,760,014	64,797	6,824,811
Change by Funding Source in April 2012										
PMB										
ARRA										
All ARRA WBSs	0	0	0	0	0	0	0	0	0	0
Base										
All Base WBSs	0	0	0	-7,652	-13,610	-21,262	-877,232	-898,494	-64,797	-963,291
Change to PMB	0	0	0	-7,652	-13,610	-21,262	-877,232	-898,494	-64,797	-963,291
MR										
ARRA										
All ARRA WBSs	0	0	0	0	0	0	0	0	0	0
Base										
All Base WBSs	0	0	0	13,206	1,858	15,064	16,280	31,344	0	31,344
Change to MR	0	0	0	13,206	1,858	15,064	16,280	31,344	0	31,344
Fee										
ARRA										
All ARRA WBSs	0	0	0	52	0	52	0	52	0	52
Base										
All Base WBSs	0	0	0	0	6,695	6,695	-18,054	-11,359	0	-11,359
Change to Fee	0	0	0	52	6,695	6,747	-18,054	-11,307	0	-11,307
Total Change	0	0	0	5,606	-5,057	549	-879,006	-878,457	-64,797	-943,254
April 2012 Estimate										
PMB	653,426	960,017	1,002,105	426,027	477,313	3,518,888	2,006,800	5,525,689	0	5,525,689
MR	0	0	0	23,425	12,345	35,770	81,199	116,969	0	116,969
Fee	39,712	48,772	32,322	17,052	24,695	162,553	76,347	238,900	0	238,900
Total	693,138	1,008,789	1,034,427	466,504	514,353	3,717,211	2,164,345	5,881,557	0	5,881,557

Changes to/Utilization of Management Reserve in April 2012

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2009-2013	FY2014-2018	Total
March 2012 MR Totals									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	0
Base	RL-0011	0	0	0	5,500	5,000	10,500	8,100	18,600
	RL-0012	0	0	0	1,600	1,800	3,400	8,952	12,352
	RL-0013	0	0	0	47	400	447	21,687	22,134
	RL-0030	0	0	0	2,353	2,032	4,385	13,639	18,024
	RL-0040	0	0	0	200	200	400	8,257	8,657
	RL-0041	0	0	0	464	1,000	1,464	4,026	5,490
	RL-0042	0	0	0	55	55	110	259	369
	Base Total	0	0	0	10,219	10,487	20,706	64,920	85,625
MR Total	0	0	0	10,219	10,487	20,706	64,920	85,625	
April 2012 MR Changes/Utilization									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	
Base	RL-0011	0	0	0	3,360	-1,817	1,543	2,971	4,514
	RL-0012	0	0	0	-100	700	600	1,549	2,149
	RL-0013	0	0	0	626	-124	502	-3,162	-2,660
	RL-0030	0	0	0	7,739	2,728	10,467	-3,250	7,217
	RL-0040	0	0	0	456	0	456	3,442	3,897
	RL-0041	0	0	0	980	227	1,207	13,989	15,196
	RL-0042	0	0	0	145	145	290	741	1,031
	Base Total	0	0	0	13,206	1,858	15,064	16,280	31,344
MR Total	0	0	0	13,206	1,858	15,064	16,280	31,344	
April 2012 MR Totals									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	
Base	RL-0011	0	0	0	8,860	3,183	12,043	11,071	23,114
	RL-0012	0	0	0	1,500	2,500	4,000	10,501	14,501
	RL-0013	0	0	0	673	276	949	18,525	19,474
	RL-0030	0	0	0	10,092	4,760	14,852	10,389	25,241
	RL-0040	0	0	0	656	200	856	11,699	12,554
	RL-0041	0	0	0	1,444	1,227	2,671	18,015	20,686
	RL-0042	0	0	0	200	200	400	1,000	1,400
	Base Total	0	0	0	23,425	12,345	35,770	81,200	116,969
MR Total	0	0	0	23,425	12,345	35,770	81,200	116,969	

SELF-PERFORMED WORK

Business structure information documents ongoing compliance with the requirements of the Contract Section H.20 clause entitled *Self-Performed Work*.

Contracts-to-Date Actual Awards & Mods							Projection to FY18		
Contracts + Purchase Orders + Pcard 10/1/08 -4/30/2012							Planned Subcontracting*	\$2,524,483,195	
							Contract-to-date awards	\$1,916,702,407	
	ARRA		BASE		Total \$	Total %	Goal %	Bal remaining to award = \$607,780,788	
	\$	%	\$	%				Goal award \$	Bal to goal \$
SB	\$376,176,528	53.47%	\$577,972,147	47.64%	\$954,148,674	49.78%	49.30%	\$1,244,570,215	\$290,421,541
SDB	\$78,504,397	11.16%	\$94,859,663	7.82%	\$173,364,060	9.04%	8.20%	\$207,007,622	\$33,643,562
SWOB	\$87,579,840	12.45%	\$102,277,917	8.43%	\$189,857,757	9.91%	7.50%	\$189,336,240	(\$521,517)
HUB	\$22,900,356	3.26%	\$22,657,509	1.87%	\$45,557,866	2.38%	2.20%	\$55,538,630	\$9,980,765
VOSB	\$52,745,388	7.50%	\$58,779,642	4.85%	\$111,525,030	5.82%	3.50%	\$88,356,912	(\$23,168,118)
SDVO	\$13,230,851	1.88%	\$39,409,008	3.25%	\$52,639,859	2.75%	1.30%	\$32,818,282	(\$19,821,577)
NAB	\$17,455,287	2.48%	\$10,725,414	0.88%	\$28,180,700	1.47%	0.00%	* 10-year subcontracting projection	
Large	\$241,211,133	34.29%	\$302,110,464	24.90%	\$543,321,597	28.35%	0.00%		
GOVT	\$126,238	0.02%	\$1,606,522	0.13%	\$1,732,761	0.09%	0.00%	PRC clause H.20 small business (SB) requirement:	
GOVT CONT	\$85,934,251	12.21%	\$328,323,624	27.06%	\$414,257,874	21.61%	0.00%	≥17% of Total Contract Price performed by SB	
EDUC	\$9,526	0.00%	\$109,771	0.01%	\$119,297	0.01%	0.00%	Total Contract Price:	\$5,855,727,595
NONPROFIT	\$39,338	0.01%	\$2,872,318	0.24%	\$2,911,655	0.15%	0.00%	17% requirement:	\$995,473,691
FOREIGN	\$21,173	0.00%	\$185,998	0.02%	\$207,171	0.01%	0.00%	SB Awarded:	\$954,148,674
Total	\$703,518,187		\$1,213,184,220		\$1,916,702,407			Balance to Requirement:	\$41,325,017

Notes:

1. Subcontracting goals have been met as a result of a concerted effort to award new small business actions and an update of the subcontracting goals to match the small business plan submitted to DOE in December 2010 that was verbally accepted by DOE in August 2011. Fifty-one percent of total awards have been made to small businesses with approximately 54% of ARRA awards to small businesses.
2. ARRA-funded awards have accounted for approximately 44% of all actions placed since contract inception.
3. Approximately 93% of the total dollars arise from service and staffing Contracts and Contract amendments with five percent of the dollars arising from P-Card purchases and the balance from purchase orders for materials and equipment.
4. This report excludes blanket contract values which are only estimates and not used for payment obligations.
5. Data is summarized by business categories (Women Owned Minority Business Enterprise codes) in accordance with socioeconomic reporting requirements. Small business categories overlap and should not be added together.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

Contract Section	Project	GFS/I	Status
CONTRACT			
J.12/C.2.3.6	PBS-13, Transuranic Waste Certification	WIPP provides shipping resources and manages the schedule for transportation of these containers to WIPP. The schedule is variable and the number of shipments is controlled by DOE-HQ on a complex-wide priority. Cost for shipment of TRU waste offsite is borne by the Carlsbad Field Office.	Ongoing