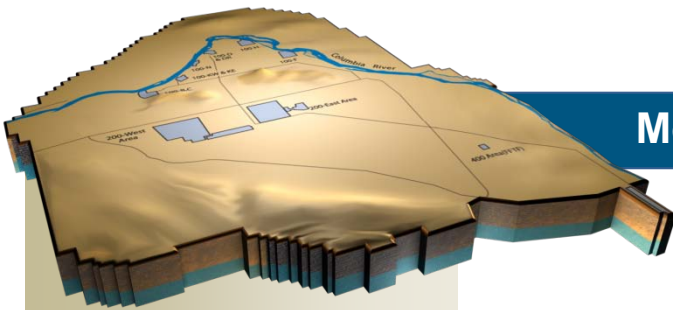


Appendix C

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



Monthly Performance Report

P. M. McEahern
Vice President for
Safety, Health, Security
and Quality Control

K. A. Dorr
Vice President for
Engineering,
Projects and
Construction

M. N. Jaraysi
Vice President for
Environmental Program and
Strategic Planning

L. E. Bennett
Director of
Communications and
Outreach

November 2009
DOE/RL-2008-69, Rev. 33
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

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

PROGRAM SUMMARY

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

TARGET ZERO PERFORMANCE

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

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality

- Occupational Safety and Industrial Hygiene (OS&IH) Programs completed review of the results stemming from CH2M Hill Corporate ISMS/EMS Phase II review. The review produced some OS&IH-related program items that will need upgrading prior to the CHPRC's declaration of readiness. The items have been loaded into the Condition Reporting and Resolution System (CRRS) for near term action.
- The monthly Presidents Zero Accident Council (PZAC) meeting was held on November 18th. The Safety, Health, Security, and Quality (SHS&Q) organization sponsored the meeting. Notable presentations delivered during the a session included a focus on *Heart Health Month*, a safety video on potential fire hazards with use of space heaters, Hanford winter driving statistics, selection of environmentally-friendly winter de-icer products, and a general roll-out of the CHPRC's Winter Safety Campaign.
- Other significant OS&IH Program activities included:
 - Development and issuance of the following six *Thinking Target Zero* and special safety bulletins; Chemical Safety, Cellular Phone Usage in Vehicles, Hand Protection, Use and Maintenance of Office Chairs, Portable Vehicle-Mounted Generators and Light Plants, and Government Motor Vehicle Operation (attending to running vehicles).
 - Commencement of a review to establish an interface between the posting of safety information in existing *safety logbooks*, and identification of potential issues using the CRRS.
 - Provided DOE HQ Voluntary protection Program (VPP) support for formal assessment at the Idaho National Laboratory; also conducted a VPP outreach mentoring visit in Prosser, WA.

- In preparation for formal onsite review for CHPRC VPP recognition in 2010, assisted in development of a VPP Smart Book of information.
- Participation by SH&SQ staff in a Vehicle Safety Awareness class sponsored by a professional driver instructor. Plans include a roll-out to other CHPRC Projects on Site.
- Continuation of formalized assistance visits to the CHPRC Projects.
- Provision of Central Programs oversight of beryllium characterization assessment activities; publication of revisions to PRC-PRO-SH-6155, *Implementation of the Hanford Site Chronic Beryllium Disease Prevention Program*, planning for employee completion of Beryllium Assigned Worker “gap” training, beryllium work permit development and integration into work planning, and determination of a building signage process.
- Completed revision of a special Employee Job Task Analysis (EJTA) process which includes an electronic version of the EJTA form for construction subcontractor use outside the Hanford Intranet firewall.
- Continued to represent CHPRC with participation on four Hanford Site-wide program development teams (Beryllium, Respiratory Protection, Excavation Safety, and Fall Protection).
- Coordinated CHPRC efforts to inspect and identify Safway scaffold tube components for possible design/quality issue relating to tube wall thickness (limited to specific batches of material). Awaiting further direction from Safway on their engineering follow up, and disposition of parts located in CHPRC inventory.
- Based on input from the Waste & Fuels Management Project pilot of the CHPRC’s peer safety observation program (*Workers Observing Workers*, or WOW), the employee training program was finalized and issued to each Project for use. Volunteer worker trainers who have been qualified will be presenting within their projects. Chartered working group meetings continue.
- Scaffold procedure improvement initiatives continue, in a joint effort among four participating Hanford prime contractors.
- Assisted Project OS&IH professionals in review of several draft contract *Statement of Work* document content to ensure uniformity and comprehensiveness of approach.
- Completed a review of OSHA requirements (29 CFR 1910 & 1926) to determine specific requirements within the various Subparts for assignment of *Competent Person* responsibilities.
- Developed a site-wide CHPRC inventory of Health and Safety Plans (HASPs), in support of site-wide development of guidance information (content).
- Developed a task description and task order for Mission Support Alliance data entry of industrial hygiene monitoring and sampling data.
- Offers were made and accepted by two candidates to fill Central programs Industrial Hygiene vacancies with mobilization planned for mid-December.
- Completed a review of Bloodborne Pathogen training to determine sufficiency of the format for delivering computer-based refresher training.
- Work Control Key activities included:
 - Initiated the Release Authority designation process and worked with training and project organizations to support full implementation.
 - Provided support for the development of a site excavation procedure.
 - Provided mentoring throughout the projects including integration of work control with various SMEs as well as several meetings with SGRP and EPC regarding improvement efforts with work documentation and appropriate release of work with focus on addressing related project interface challenges. Mentoring was also provided to Retrieval Operations personnel regarding consistent and effective format of work instructions including focus on prerequisite requirements.
 - Continued efforts to improve AJHA program based on user feedback with focus on the effective format of Personal Protective Equipment (PPE) selection criteria.
 - Continued efforts with project engineering personnel to improve preventive maintenance program

- with ongoing process to update data sheets with applicable tolerance requirements.
- Supported Conduct of Operations mentoring including field observations throughout the projects as well as a Conduct of Operations Forum meeting with project personnel.
- Completed Work Site Assessments focusing on results of PRC-MD-WKM-40214 implementation as well as a Conduct of Operations evaluation regarding recent issues at Retrieval Operations.
- Supported various training including management overview course for supervisors, AJHA process training, Buyer's Technical Representative (BTR) refresher training as well as the Safety Leadership training.
- CHPRC submitted several Nuclear safety items to RL for review and approval, including:
 - *Updated Sludge Treatment Project Safety Design Strategy*
 - *105 KE Soil DBGD SPA Checklist for 3 previously filled ERDF Cans with one liner*
 - *Waste Encapsulation and Storage Facility Authorization Agreement Annual Update*
 - *Canister Storage Building and 200 Area Interim Storage Area Authorization Agreement Annual Update*
 - *Solid Waste Operations Complex Master Documented Safety Analysis and the Technical Safety Requirements Criteria Document - 2009 Annual Update*
 - *Proposed Plutonium Finishing Plant Safety Basis Changes for Transition of the 2736-Z Complex into Deactivation and Decommissioning*
 - *Strength Based Justification for the Continued Use of High-Efficiency Particulate Air Filters at T Plant and the Waste Receiving and Processing Facility*
 - *Settler Sludge Sample Fuel SPA Checklist*
 - *Sludge Treatment Project Modification Determination for T Plant, CHPRC-STP-00109*
- CHPRC received RL approval of:
 - *RL Surveillance of CHPRC Application of Code of Records (S-09-PRC-027)*
 - *105 KE Soil DBGD SPA Checklist for 3 previously filled ERDF Cans with one liner*
 - *Next Generation Retrieval, Phase II Major Modification Determination*
 - *Completion of Contract Deliverable C.3.2-4, "Authorization Agreements (AA)," for B Plant and the Plutonium-Uranium Extraction (PUREX) Facility*
 - *1706 Product Tank CE SPA Checklist*
 - *Plutonium Finishing Plant (PFP) Safety Basis Changes Submitted to Close High-Efficiency Particle Air Filter Age Degradation Justification for Continued Operations and Associated Unreviewed Safety Question (USQ)*

Environmental Program and Strategic Planning (EPSP)

- The independent audit to validate full implementation of the EMS was completed in conjunction with the Phase II corporate review of the ISMS/EMS. The audit out brief was held on November 6, 2009. There were two minor non-conformances, 17 observations, and 18 noteworthy practices. A corrective action plan was developed and vetted with senior management and RL. As a result, a letter was delivered to RL declaring conformance with the CRD O 450.1A requirements for an EMS. Corrective actions to resolve the findings of the audit are underway in preparation for the Phase II ISMS/EMS audit by RL.
- The annual pollution prevention report was submitted electronically into the Pollution Prevention Tracking and Reporting System on November 30, 2009. After several years of providing input to a site-wide pollution report to DOE HQ, site contractors were asked to provide contractor-specific information for FY 2009. Each contractor was given access to the national database and was asked to enter their data. This resulted in a significant challenge because some of the information is collected on a "site basis" and had to be divided among contractors. Systems for routine or automatic collection of other information were not in place. Despite the challenges, the required information

was compiled, entered into the system and transmitted to DOE HQ.

- The comment period for EPA Region 10's public notice of its proposal to remove the CERCLA wastewater discharge prohibition from the NPDES permit (WA-002591-7) that was issued last summer, closed on November 16, 2009. This was in response to the CHPRC permit appeal filed last summer. Additionally at CHPRC request, the public notice also stated that EPA was removing all provisions from the permit pertaining to discharge from 300 Area TEDF due to the shutdown of that facility (no comment on this was requested). EPA reported that other than CHPRC's comment in support of the modification, no comments were received. It is expected that the modified permit will be issued mid-December.
- A quality assurance project plan addressing NESHAP requirements for the monitoring of radioactive air emissions was finalized on November 11, 2009, and included in CHPRC-00189, CHPRC Environmental Quality Assurance Program Plan.
- Agreement was reached with Ecology on the approach for completion of the RCRA closure plan for Modutank #1. This includes Ecology agreement that they will be able to approve the plan prior to issuance of the renewed Hanford Facility RCRA Permit (anticipated issuance no earlier than late 2010), and are agreeable to granting approval to extend the closure period beyond 180 days. Current plans are to begin closure spring 2010.
- The EQA organization completed six surveillances during the month of November:
 - QA-EQA-SURV-10-005/IEP 7782 - 100K & STP: Determine compliance with CHPRC-00189 Section 2.0, Quality Systems Components. No issues resulted from this activity.
 - QA-EQA-SURV-10-007/IEP 7784 - Review S&GRP GRP-FS-04-G-028 Field Characterization and Treatment Monitoring Activities Groundwater Sampling for compliance to HASQARD Volume 2 Rev. 3. No issues resulted from this activity.
 - QA-EQA-SURV-10-038/IEP 8474 - Review S&GRP Field Cleaning Process for Compliance with HASQARD. No issues resulted from this activity.
 - QA-EQA-SURV-10-039/IEP 8513 - Review GRP-EE-01-7.4 and GRP-FS-04-G-005 for compliance with PRC-PRO-MN-490. One finding dealing with the need to update procedures and one opportunity for improvement regarding the need to add flow charts to administrative procedures resulted from this activity.
 - QA-EQA-SURV-10-040/ IEP 8514 - Review S&GRP Field Characterization and Treatment Monitoring Activities for MSDS. One opportunity for improvement to better clarify the term "readily available" in the MSDS process resulted from this activity.
 - QA-EQA-SURV-10-041/8515 - DR&QA: Review implementation of PRC-PRO-EP-40205 Environmental Calculations. The first finding was the need to update PRC-PRO-EP-40205 to improve the calculation process and the second finding was similar in that Environmental calculations did not comply with PRC-PRO-EP-40205. Additionally, the need to add a link to the Hanford Document Numbering System and to add a flow chart to the procedure was added as opportunities for improvement.
- The Strategic Planning team completed the review, characterization and consolidation of the Alpha Caissons Inventory Records. The Risk Profile has been updated in preparation for issuing PMB Revision 2 Risk Analysis.
- The ARRA Information Exchange Working Group held its first complex-wide conference call to discuss the eight recommendations and assign leads and team member to those actions which are still open.

Business Services and Project Controls

- The primary focus in November 2009 was on resolution of RL comments on the PRC Baseline, Rev. 1, and preparation of the Performance Measurement Baseline (PMB), Rev. 2. Consistent with RL

guidance and as documented in CHPRC letter CHPRC-0902284A R1, "Contract Number DE-AC06-08RL14788 – Request for Revised Deliverable Dates," dated November 20, 2009, CHPRC is incorporating changes to the PMB for December 2009 using an Advanced Work Authorization (AWA). CHPRC also plans to submit, by January 31, 2010, a revised baseline to RL addressing the PRC Baseline, Rev. 1, review comments previously provided to CHPRC, and other subsequent DOE directed changes. The January submittal will also include a risk analysis for each project consistent with the revised baseline, justifying the assigned management reserve for the ten-year period, to at least a 50% confidence level.

- Work continued in the area of Requests for Equitable Adjustment (REA) process. A process for estimating and reviewing certified cost proposals per Federal Acquisition Regulations was assembled, with modification of process, and an action plan due to RL December 31, 2009. Additional estimating resources have been identified / are being solicited for participation on the REA Team that will assist the Projects in their estimate preparation and submittals.
- ARRA reporting continued with submittal of weekly Jobs Data Call updates and the Monthly Report to RL and submittal of the initial ARRA Quarterly Report to the FederalReporting.gov web site.
- In November 2009, CHPRC approved and implemented three (3) baseline changes requests. All three of the change requests are administrative in nature and did not change scope, budget, management reserve or fee.
- Procurement implemented the *FAR 52.222-54* Employment Eligibility Verification (January 2009). Contract Specialists have directed compliance with the clause in existing long-term, blanket and pre-select contracts. The FAR reference has also been added to our General provisions which were published and are being included in new contracts. There have only been a few contractors reluctant to accept the provision and no significant exceptions or contractor back-charges. Implementation costs in procurement have thus far been administrative.
- The annual Balanced Scorecard Report (BSC), a Prime Contract deliverable, was submitted on November 12, 2009, and RL reviewed and approved on the same day. This reports on the performance of the CHPRC procurement organization against an RL approved BSC Plan.
- Facilities and Property Management deployed the ARRA Facilities Compliance Verification Team on November 2, 2009. As of November 30, the task team completed post occupancy verification of 43 ARRA non Restroom/Shower facilities (58%) to ensure compliance to all applicable fire protection, safety, security, emergency preparedness, cold weather protection and preventive maintenance requirements. Eighty percent of the issues discovered have been corrected and all open items are being tracked to completion.
- To date, 113 Mobile facilities have been installed at 15 different sites. 101 Mobile facilities at 14 different sites have been occupied
- RL accepted the results of the 100% Physical Inventory of CHPRC property and approved the CHPRC Personal Property Management System on November 30, 2009.
- During November, Prime Contracts received and processed seven contract modifications (060, 078, 079, 080, 081, 082, and 083) from RL. The Correspondence Review Team reviewed and determined distribution for 44 incoming letters from RL and the Prime Contract Manager reviewed 51 outgoing correspondence packages.
- Material Services provided a report on P-Card purchases to the Environmental Program and Regulatory Management organization in support of their annual P2/Environmentally Preferable Procurement report to DOE. Nearly 1,850 purchases were captured with items ranging from recycled paper and toner cartridges to light bulbs.
- During the reporting period Interface Management:
 - Drafted a Business Case to clarify the intent of responsibilities regarding the J.3 matrix for Fleet Services. At month end, the dialogue of a mutual agreement objective continued.

- Initiated development of a new Administrative Interface Agreement (AIA) with the MSA for Fleet Services support to CHPRC. This proposed agreement is intended to clarify CHPRC and MSA roles and responsibilities for acquisition of vehicles and equipment required by the CHPRC to meet our PRC objectives.
- Completed negotiation of a new AIA with the MSA for CHPRC Waste & Fuels Management Project's use of four Super Dump trucks by CHPRC construction personnel performing waste site remediation. This agreement addresses CHPRC's operation of the Super Dumps and their interface with the MSA Motor Carrier Services Program and Fleet Services. Late in the month, Interface Management initiated development of a revision to this AIA incorporating CHPRC Waste & Fuels Management Project's planned addition of six additional Super Dumps to be used on waste site remediation.
- Completed development and negotiation of a new AIA for Water Services between CHPRC and the MSA. Once approved, this document, which addresses water use by multiple CHPRC managed facilities, will enable elimination of a number of interface agreements preceding the CHPRC and the MSA and will significantly simplify water systems interfaces.
- Evaluated CHPRC Critical Lift Plans in response to issues associated with MSA Crane & Rigging support of CHPRC and provided recommendations for improvement to the CHPRC Critical Lift Plan process.
- Continued to work with AMH and CHPRC SH&Q and Procurement to address issues associated with implementation of 10 CFR 851, Worker Safety & Health Program, for CHPRC Subcontractor employees and completion of associated action items from the CHPRC September 23, 2009, Quarterly Subcontractor Safety Meeting.
- In conjunction with WRPS, supported the MSA kick-off of development of enhanced MSA Service Delivery Documents (SDDs) for sixty-three services provided by the MSA. Enhanced SDDs, when completed, are intended to better communicate to Project end-users the definition and cost of MSA provided services and how to obtain them.
- Developed and provided MSA long-range CHPRC staffing forecast in support of MSA efforts to develop the Infrastructure and Services Alignment Plan (ISAP).
- Facilitated development and approval of agreement with WRPS for CHPRC Waste & Fuels Management Project to borrow large government-owned waste containers for use in offsite waste shipments for processing.

Engineering, Projects and Construction (EPC)

- The ARRA Trailer Placement Project installed 10 Mobile Facilities and Seven Mobile Facilities were occupied during November 2009. The majority of the work on ARRA Trailer site preparation was for the EPC/S&GW Complex, sidewalk systems, parking lot and lighting were construction at mobile facility site during the month of November 2009.
- Central Engineering continued to provide technical support to CHPRC this included:
 - Statement of Work (SOW) review and approval, detailed design drawing checking and approval, calculation preparation and submittal reviews.
 - Facility Modification Packages (FMPs), Design Change Notices (DCNs), Memorandum of Understanding (MOU) review and approval, and field walk downs at the mobile office construction sites.
 - Evaluated and approved the revised Modutank #3 structural support and anchorage for the Soil and Ground Water Project.
 - Prepared a Lessons Learned document to clarify NEC requirements for temporary power installations originating from generator power sources. This was in part a response to the Department of Energy Operational Awareness Report issued on the ARRA facilities projects at 100K. The Lessons Learned has been forwarded to CHPRC Issues Management for review and

- release.
- Issued for review Management Directive PRC-MD-EN-40250, Revision 0-0, *Engineering Design and Evaluation (Natural Phenomena Hazard)* to implement DOE-STD-1020-2002, *Natural Phenomena Hazards Design and Evaluation Criteria for Department of Energy Facilities*, and the current International Building Code (IBC) edition (2006), for new facilities and major modification of existing facilities. Publication is pending completion of USQ reviews of the MD.
 - Issued the new CHPRC Welding Manual to all Site contractors for use. The manual has been updated to reflect interface agreements between contractors and to address rules for construction welding that were formerly performed by the FFS program.
 - Provided technical support for the 234-5Z and 236-Z facility cooling system. This included technical input, reviewing, and commenting on the air cooled chiller units (SOW and technical specification CHPRC-00446), outdoor secondary unit substation (SOW and technical specification CHPRC-00430), and the technical specification for the design build for the PFP cooling system.
 - Leading a Department of Energy (DOE)-wide effort to develop Commercial Grade item Dedication (CGD) procedures and policies. The effort is in support of the Energy Facility Contractors Group (EFCOG) and is being worked in coordination with the DOE Richland office efforts to develop and delivery CGD training to the DOE complex. DOE Headquarters has also expressed interest in the activity.

Communications and Outreach

- Communications supported DOE in an interview with the Tri-City Herald on preparing U Plant for demolition. U Plant is a Recovery Act project that includes demolishing large chemical tanks and ancillary facilities next to the canyon building, removing waste for disposition, and moving contaminated equipment on the canyon deck into lower levels of the plant into the cells before placing an engineered barrier over the remnants of the canyon building. Demolition is expected to begin in 2012 therefore, further media coverage will continue as we progress toward that time.
- Coverage of CHPRC's Recovery Act projects included a visit from Harry Esteve, a reporter from The Oregonian. Mr. Esteve focused on groundwater treatment at 100-DX, demolition at the 200 North facilities, and soil remediation at the BC Control Areas.
- Senator Patty Murray held a press conference on November 23, 2009, at HAMMER to discuss Recovery Act funding and the jobs it has created in Washington State, particularly at Hanford. John Lehew and First Line Supervisor Ty Rose spoke on behalf of CHPRC.
- Communications published regular newsletters, including *On the Plateau*, showcasing monthly employee, project and safety accomplishments and the weekly CHPRC Recovery Act Update capturing CHPRC's stimulus funded accomplishments including articles on new hires and remediation efforts.
- Communications continued to support and assist committees through graphics of posters, flyers, e-mails and the ISMS/EMS programs of "Target ZERO," "WOW," "VPP" Poster campaign, ISMS/EMS/VPP Activity book and Green Gazette.
- Community Outreach efforts continued with completing the Holiday Giving campaign for the Richland School District to fill 75 gift bags for school-aged children with special needs and with launching the Junior Achievement Bowling Fundraiser.
- Communications supported the CHPRC Central Plateau Cleanup Strategy team in preparing for several stakeholder interactions, including presentations at the Hanford Advisory Board River and Plateau Committee meetings and Tri-Cities Communities.

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)
WBS 000 Total	10.3	10.3	7.4	0	0	3.0	28.7%	960.3
Communications and Outreach	0.2	0.2	0.2					13.5
Safety, Health, Security and Quality	1.5	1.5	1.5					104.5
Environmental Programs and Strategic Planning	0.4	0.4	0.3					36.4
Business Services and Project Controls	7.7	7.7	4.9					769.0
Engineering, Projects and Construction	0.5	0.5	0.5					36.9
PBS Allocations (RL-0XX.99)								
Base Total	4.4	4.4	3.7					789.6
RL-11	0.6	0.6	0.6					45.9
RL-12	0.9	0.9	0.6					81.2
RL-13	1.1	1.1	0.9					270.5
RL-30	1.4	1.4	1.2					185.0
RL-40	0.2	0.2	0.2					157.9
RL-41	.02	0.2	0.2					44.9
RL-42	0.0	0.0	0.0					4.1
ARRA Total	5.9	5.9	3.7					170.7
RL-11	1.4	1.4	0.8					43.6
RL-13	1.1	1.1	1.1					34.7
RL-30	1.0	1.0	0.4					19.3
RL-40	1.3	1.3	0.9					43.6
RL-41	1.1	1.1	0.5					29.5

Numbers are rounded to the nearest \$0.1M.

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

Level of Effort.

WBS 000 CM Cost Performance: (+\$3.0M/+28.7%)

A positive cost variance of \$3.0/28.7% distributed by weighted percentage to the Base and ARRA PBSs resulted from primarily an RL Letter 10-PIC-0009; dated November 10, 2009, that directed the “hold back” of RL provided service which will be maintained by RL instead of PRC. PRC had accrued approximately \$0.9M in October and planned to accrue an additional \$0.9M in November for these activities that included Bonneville Power Administration, General services Administration, Occupational Medicine and building rents. The next result of the withdrawal through November was \$1.8M. The remaining (+\$1.2M) variance resulted from lower charges for Retiree Insurance premiums and Pension Plan Contributions (+\$0.4M), Employee incentive program not yet approved (+\$0.3M), lower than planned cost for desktop/telecom services due to lag in hiring of ARRA staff (+\$0.3M) and other minor adjustments.

PBS Allocations CM Cost Performance: (+\$3.0M/+28.7%)

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

Contract-to-Date (\$M)

WBS 000 Project Services and Support	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)
Total	113.2	113.2	92.8	0	0	20.4	18.0	960.3
Communications and Outreach	2.0	2.0	2.2					13.5
Safety, Health, Security and Quality	19.8	19.8	15.7					104.5
Environmental Program and Strategic Planning	5.9	5.9	4.6					36.4
Business Services and Project Controls	78.6	78.6	65.5					769.0
Engineering, Projects and Construction	6.9	6.9	4.8					36.9
<u>PBS Allocations (RL-0XX.99)</u>								
Base Total	75.0	75.0	68.8					789.6
RL-11	12.2	12.2	12.2					45.9
RL-12	12.5	12.5	11.8					81.2
RL-13	23.7	23.7	20.5					270.5
RL-30	19.2	19.2	17.9					185.0
RL-40	4.6	4.6	3.8					157.9
RL-41	1.5	1.5	1.4					44.9
RL-42	1.3	1.3	1.2					4.1
ARRA Total	38.2	38.2	24.0					170.7
RL-11	11.0	11.0	7.1					43.6
RL-13	5.5	5.5	5.5					34.7
RL-30	3.3	3.3	2.0					19.3
RL-40	11.1	11.1	6.3					43.6
RL-41	7.3	7.3	3.1					29.5

Numbers are rounded to the nearest \$0.1M.

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

Level of Effort.

WBS 000 CTD Cost Performance: (+\$20.4M/+18.0%)

A positive variance (+\$20.4M/+18%) distributed by weighted percentage to the Base and ARRA PBSs resulted from lower than expected FY 2009 G&A costs due company level and Other Hanford Pass-back lower Other Provided Services to PRC from the MSA assessments coupled with a lag in hiring overhead

staff required to support the ARRA program increases during FY 2009. Additionally, continuing delays in Safety and Health programs for Phase II ISMS and finalization of the J13/J14 contracted work scope, Transfer of RL Assessments from PRC to RL in FY 2010, and other minor adjustments such as additional pass-backs from Fluor Federal Services contributed to the net positive variance

PBS Allocations CTD Cost Performance: (+\$20.4M/+18.0%)

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

Critical Path Schedule

N/A - Level of Effort.

Estimate at Completion (EAC)

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

Baseline Change Requests

See Overview.

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

WBS 000 Project Services and Support	FY 2010		Variance
	Projected Funding	FYSF	
ARRA	74.1	71.2	2.9
Base	<u>55.7</u>	<u>52.3</u>	<u>3.4</u>
Total	129.8	123.5	6.3
Numbers are rounded to the nearest \$0.1M.			
Communications and Outreach	2.0	2.6	
Safety, Health, Security and Quality	20.9	20.5	
Environmental Program and Strategic Planning	5.7	5.5	
Business Services and Project Controls	94.7	94.7	
Engineering, Projects and Construction	6.6	5.8	
<u>PBS Allocations (RL-0XX.99)</u>			
Base Total	55.7	52.3	3.4
RL-11	7.2	6.7	
RL-12	11.5	10.9	
RL-13	13.7	12.8	
RL-30	17.8	16.8	
RL-40	2.7	2.5	
RL-41	2.6	2.5	
RL-42	0.3	0.2	
ARRA Total	74.1	71.2	2.9
RL-11	17.1	16.4	
RL-13	14.2	13.7	
RL-30	12.6	12.0	
RL-40	16.1	15.4	
RL-41	14.2	13.7	

Funds Analysis

FY 2010 New Budget Authority consistent with the PRC baseline is \$127.7M. There were onetime FY 2009 activities at \$2.1M carried over to FY 2010 funding for a total of \$129.8M.

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.