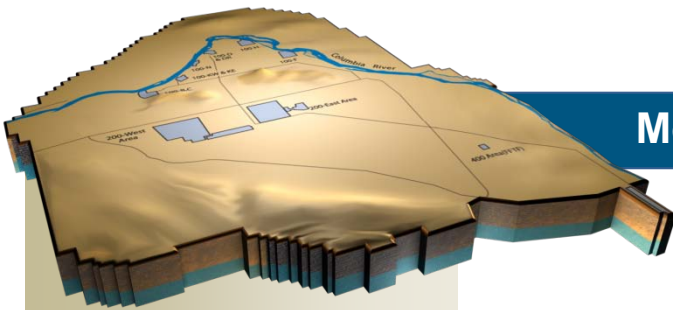


Appendix C

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



Monthly Performance Report

P. M. McEahern
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Safety, Health, Security
and Quality Control

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L. E. Bennett
Director of
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Outreach

October 2009
DOE/RL-2008-69, Rev. 32
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

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

PROGRAM SUMMARY

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

TARGET ZERO PERFORMANCE

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

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality

- The ISMS/EMS project developed a Leadership Training resource that is being provided to CHPRC personnel in management or leadership positions. Leadership training is designed to further indoctrinate supervisors and managers on the concepts relating to ISMS, EMS, and VPP in order to enhance their ability to ensure safe and successful performance of work. The training emphasizes the manager's role in fostering a safe work environment that encourages workers to have a questioning attitude and ensure that work matches the words. Training has been provided to nearly 650 personnel.
- The ISMS/EMS project team completed management assessment SHS&Q-ISM-MA-001. This assessment evaluated the performance of the company's ISMS/EMS Phase II assessments and corrective actions in preparation for the ESMS/EMS certification audit. One noteworthy practice was documented and no new issues resulted from this assessment.
- The CH2M HILL corporate review of the CHPRC ISMS/EMS (Phase II) was conducted October 26 through November 6. The review identified several weaknesses that should be resolved with additional time focused on implementation of recent changes addressing Phase I issues.
- The monthly Presidents' Zero Accident Council (PZAC) meeting was held on October 21. CHPRC's Plutonium Finishing Plant Project sponsored and facilitated the session. The Project selected Winter Safety as the theme of the meeting, both in recognition of the onset of autumn, and as an opportunity to address fall hazards. Other topics were presented included an overview of the Employee Job Task Analysis (EJTA) process – from the occupational medical provider perspective, emotional wellness,

status of ISMS/EMS Phase II, tracking and trending Project safety council safety logbook entries, radiological protection postings (signage), and an update on the forthcoming VPP assessments.

- Other notable OS&IH Program activities include:
 - Development and issuance of the following six *Thinking Target Zero* bulletins; Conduct of Work, Safety Topics, Outlet Fire Safety, ISMS/EMS Phase II Daily Update, Worker Feedback, and PAPR Equipment Reminders.
 - Support for two Subcontract Management organization initiatives: 1) a review of several Statements of Work (SOWs) to validate the adequacy of, and otherwise upgrade the OS&IH requirements; 2) a revision to the process for completing EJTA's and expediting medical examinations for construction subcontractors, in order to provide the affected subcontractor with direct access to the system, thereby improving the timeliness of information submittals (originating from a Subcontractor Quarterly Safety Meeting discussion).
 - Joining with management and labor to begin strategizing the feasibility, value, and impact of developing standard EJTA templates for select brokered craft personnel.
 - Publication of the revised CHPRC Contractor Safety Process document (PRC-PRO-SH-40078), which focused on integration of subcontractor safety program specifications, consolidation of SOW template options to support the Buyer Technical Representative (BTR) development of OS&IH criteria, and addition of Hazard Review Board criteria in defining hazardous or complex work scope. The resultant procedure provides the steps necessary for affected OS&IH SME to effectively assist the BTR in both bid pre-qualification and pre-identification of safety-related specifications, hazards, training, and permit requirements for the subcontracts.
 - Participation in the 10 CFR 851 Worker Safety and Health Program awareness training sessions (Video Conference) in late October, sponsored by DOE/HQ, EFCOG, Labor Unions, NIOSH and the HAMMER Training Center.
 - Roll-out of a CHPRC training module for Utility Vehicle Operational Safety.
 - Continued representation of CHPRC through participation on three Site-Wide program development teams (Beryllium, Respiratory Protection, and Excavation Safety); a Fourth Fall Protection was kicked-off during the month.
 - Continued support of the new Site-Wide Beryllium Program through development of a Beryllium Sampling Plan form and discussion with CHPRC Project representatives on the process for conducting future beryllium facility assessments.
 - Completed development and introduction of the Safe Zone Recognition and Reward Program, designed to acknowledge employees for safe behaviors and practices - such as those encouraged through Workers Observing Workers peer safety observation initiative.
- Work Control teamed with Engineering Procurement and Construction (EPC) and Soil and Groundwater personnel in developing a path-forward to address work document issues associated with construction work activities including causal analysis, Hazard Review Board, and several other requirements, with project personnel. Actions included updates for PRC-PRO-WKM-12115, Work Management, PRC-GD-WKM-12116, Work Planning Guide, and PRC-PRO-WKM-40004, Hazard Review Board, as well as implementation of related changes to the JCS program. Training program requirements for planning managers as well as designation criteria for Release Authorities were established.
- The Worksite Hazard Analysis form was revised to incorporate feedback from project personnel.
- The CHPRC maintenance technical authority worked with the Waste Isolation Pilot Plant (WIPP) site project manager to complete review of over 200 M&TE components to support equipment closeout.

- Work Site assessments were conducted to evaluate Work Management and Conduct of Operations aspects related recent retrieval events, as well assessments to evaluate implementation of PRC-MD-WKM-40214, Work Package Review.
- Radiological Safety has focused on field mentoring and as a result has reviewed more than 20% of radiological safety technical basis documents, initiated changes to work approaches at U ancillary facilities and project controls.
- Six Nuclear Safety documents were developed and submitted to DOE for approval, five documents were approved, including two Special Packaging Authorization checklists to support soil and debris removal from the 100K soil remediation project.
- The Quality and Performance Assurance organization completed one surveillance and two work site assessments:
 - Q&PA-PO-SURV-10-001/Work Package Review. No issues resulted from this activity.
 - SHS&Q-QA-WSA-10-15/Review of Critical Lift Plans. Two findings and five OFI's resulted from this activity.
 - SHS&Q-PO-WSA-10-14/Closure Action to CR-2009-0563. This review of CR closure actions resulted in no additional issues.
- Environmental Quality Assurance organization completed three surveillances during the month of October:
 - QA-EQA-SURV-10-001/IEP 7778 Review D&D REDOX Surveillance & Maintenance Plan to determine compliance with the EQAPP, CHPRC-00189, Section 1.0 Management and Organization. No issues resulted from this activity.
 - QA-EQA-SURV-10-002/IEP 7779, Cost estimating documentation, process development and planning for communicating requirements to CHPRC work activities that will use the cost estimating process. Two findings and one opportunity for improvement resulted.
 - QA-EQA-SURV-10-003/IEP 7780, Review the processes used by the 105 KW Air SPARGER Major Stack for compliance with NESHAPS requirements. One opportunity for improvement resulted.

Environmental Program and Regulatory Management (EPRM)

- Continued preparation for the independent review of the EMS required by CRD O 450.1A and other activities that included the following:
 - Completed revisions of various procedures to strengthen environmental involvement in procurement processes.
 - Objectives and Targets implementation plans were signed and issued by senior management.
 - The Environmental Compliance Officer (ECO) Training Program Description and Core Qualification Card were issued.
 - A management assessment of the CHPRC EMS was performed by two CHPRC auditors and two CHPRC EMS auditors to not only satisfy the Internal Audit requirement of the EMS, but also to evaluate CHPRC readiness for the independent audit mandated by CRD O 450.1A. As communicated to the Executive Safety Review Board, the assessment identified two minor nonconformities and several opportunities for improvement.
 - New training and awareness activities were continued, and an additional training session for Buyer Technical Representatives (BTRs) was held.
 - An independent audit to validate full implementation of the EMS was initiated in conjunction with the Phase II corporate review of the ISMS/EMS.
- DOE – both ORP and RL responded to EPA in an October 7, 2009, letter addressing the March 2009

Notice of Violation (NOV) regarding universal waste practices at the Hanford Site. A draft revision of the management plan for recyclable materials administered by the Site Recycling Facility (CCRC) was attached to the letter for review and concurrence by EPA. Acceptance of the plan by EPA will allow the NOV to be closed and will trigger the 180-day implementation period for changes to the management plan.

- RL issued two surveillance reports: 1) a review of our self-assessment process and of our compliance with the Hanford Cultural Resources Management Plan, with no findings, and 2) a review of CHPRC environmental procedures, with two procedural changes requested and subsequently made.
- As promised, EPA Region 10 published a public notice of its proposal to remove the CERCLA wastewater discharge prohibition from the NPDES permit (WA-002591-7) that was issued last summer. The public notice also stated that EPA was removing all provisions from the permit pertaining to discharge from 300 Area Treated Effluent Disposal Facility (TEDF), due to the shutdown of that facility (no comment on this was requested). CHPRC will provide comment supporting the EPA proposal, prior to the comment period closure on November 16, 2009. Reissuance of the permit with the prohibition removed will resolve the permit appeal filed in July 2009.
- In addition, notices were provided to EPA of the successful completion of the NPDES QA 29 study (our laboratories scored 100%), and completion of a QA plan for NPDES Permit WA-002591-7 (due November 1, 2009).
- On October 1, 2009, approximately 1000 gallons of wastewater leaked from the vacuum relief valve at manhole TL-3 at TEDF. The valve was leaking at a rate of approximately one-half gallon per minute until the problem was identified and resolved. Ecology was notified.
- The Environmental Quality Assurance organization completed four surveillances and a management assessment during the month of October:
 - Completed: QA-EQA-SURV-10-001/IEP 7778 Review D&D REDOX Surveillance & Maintenance Plan to determine compliance with the EQAPP, CHPRC-00189, Section 1.0 Management and Organization. No issues resulted from this activity.
 - Completed: QA-EQA-SURV-10-002/IEP 7779, Cost estimating documentation, process development and planning for communicating requirements to CHPRC work activities that will use the cost estimating process. Two findings and one opportunity for improvement resulted.
 - Completed: QA-EQA-SURV-10-003/IEP 7780, Review the processes used by the 105 KW Air SPARGER Major Stack for compliance with NESHAPS requirements. One opportunity for improvement resulted.
 - Completed: QA-EQA-SURV-10-037/IEP 7959, Observe SGRP sample container storage areas to determine compliance with HASQARD.
 - Completed: EPRM-EP-MA-10-015/ IEP 8469, CHPRC Environmental Management System (EMS), resulting in two minor non-conformities and 11 opportunities for improvement.
- Conceptual agreement was reached with Ecology to not pursue renewal of the FFTF ST-4501 state waste discharge permit, and instead address the remaining 400 Area waste water streams in the site wide ST-4511 permit. An amendment to the renewal application for ST-4511 will be prepared to incorporate these new streams.

Business Services and Project Controls

- CHPRC held an Annual Project Review with RL management and staff in October. The review highlighted major proposal initiatives implemented in the first year of the PRC including submittal of the ARRA proposal and specific scope accomplishments across CHPRC programs and projects.
- 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.
- CHPRC prepared and submitted responses to the RL RCR Comments on Revision 1 of the PMB and reached agreement with RL on the CHPRC response for each comment. A plan was developed to

produce Revision 2 of the PMB in light of these comments. The plan is to complete the bulk of the re-planning work in November leaving time to complete the risk analysis, final reviews and submittal of a BCR to implement these changes at the end of December.

- CHPRC approved and implemented thirteen (13) baseline changes requests in October. Eight of the change requests were administrative in nature with no change to scope, budget or management reserve. Of the remaining five change requests;
 - An advanced work authorization (AWA-R13-10-001), initiated implementation of Contract Modification 068 to accelerate the start dates for the Central Characterization Project TRU characterization and TRU waste shipments for \$1.722 million in fiscal year 2010.
 - Change request BCR-PRC-10-004 implemented DOE direction to complete the Feasibility Studies for the preparation of the 200-CW-5 and 200-PW-1/3/6 Operable Units and to prepare a single Z Area Liquid Discharge Sites Proposed Plan and Record of Decision with no change to the contract budget base.
 - Change request (BCR-013-10-004) incorporated GPP planning on the container restraint system and related work scope associated with the storage of Slightly Irradiated Fuel with no change to contract budget base.
 - Two change requests (BCR-R40-09-002, Rev. 1 and BCR-PRC-10-009) implemented corrective actions as identified and agreed to in the DOE-HQ approved Corrective Action Plan for the External Independent Review for the Three RL American Recovery & Reinvestment Act Projects which increased the overall contract budget base by \$29.538 million.
 - Management reserve of \$70K was utilized and \$403K of project execution efficiencies was transferred into management reserve yielding an overall increase of \$333K.
- Subcontract Management group key activities included:
 - Issuance of significant revisions to procurement procedures that included updates to PRC-RD-AC-10320, PRO-192, PRO-123, and PRO-186. The primary changes included consolidation of BTR requirements into PRO-192, rewriting the procurement process described in PRO-123 and completely reworking the SOW templates and instructions in PRO-186. The changes resolve comments generated during ISMS/EMS preparatory reviews and the consolidation of subcontractor ES&H requirements into PRO-40078.
 - A new revision of Special Provision SP-5 for Onsite Services was issued during October. Changes included reworking the ES&H section to bring it into alignment with the revised PRO-40078 as well as clarifying the requirements for subcontractor labor hour reporting and preparation of EJTAs.
 - Review of the SOWs for contracts issued since June 2009, which are effective in FY2010 to determine if they require review by the BTR for updating to meet Industrial Safety & Health / ISMS requirements established in PRC-PRO-SH-00478. Sixty-one SOWs were identified and provided to BTRs for review and update.
- Facility Services group activities included:
 - Completion of actions that resolved material storage issues at 190KE, which were identified during a Self Assessment to include; new signage for QA/QC Hold areas (inside and outside). Removal of green tags from improperly stored filters; installation of Omni locks in material storage rooms A and B of 1724K; relocation of empty drums observed in an outside storage area that had recently been relocated from 1706 building. In addition, numerous pieces of equipment were sent to Convenience Storage or excessed and some materials were provided to projects for use. A material control area has been fenced off within 190KE, where Material Coordinators can stage work package material, or other materials that require control.
 - As of October 31, Restroom/Shower Trailers and 74 Mobile Offices and Craft Trailers (94 total) have been accepted for occupancy.

- Facilities and Property Management developed plans and hired temporary staff to deploy an ARRA Facilities Compliance Verification Team starting November 2, 2009. The task team will perform a thorough post occupancy verification of all ARRA facilities to ensure compliance to all applicable fire protection, safety, security, emergency preparedness, cold weather protection and preventive maintenance requirements.
- Interface Management activities included:
 - Review of the Interface Agreements in place as part of the annual review and as a readiness check for the ISMS/EMS assessment. Provided recommendations to each of the Projects for older documents to update, combine, or delete.
 - Completion of an Administrative Interface Agreement (AIA) for Johnson Controls Inc., (JCI), reducing the number of interface agreements with JCI to one.
 - Worked with WRPS and MSA and agreed upon a format and level of content detail for the Service Delivery Documents (SDD) as a first step in review of all of the MSA delivered J.3 services. There are sixty-three services provided by the MSA that will be clarified in the SDDs over the next several months. CHPRC will prioritize the SDD review and development based on the highest priority being Usage Based Services (UBS) that are the most active / prone to misunderstanding, and the lowest priority being those services that are working well and require minimal attention.
 - Provided review and comments to MSA on the Infrastructure and Services Alignment Plan (ISAP), a contract deliverable for the MSA. The ISAP will provide the MSA with an improved understanding of the CHPRC future service needs.
 - Developed an AIA with MSA for CHPRC Waste & Fuels use of Super Dumps by Construction Forces and their interface with MSA Motor Carrier Services Program and Fleet Services. The AIA is currently undergoing final MSA review.
 - Reached agreement with WCH on AIA for CHPRC operation of the 300 Area Retention Systems. CHPRC formal approval of AIA is on hold pending RL direction to CHPRC to operate the 300 Area Retention Systems.
 - Continued to work with AMH and CHPRC SH&Q and Procurement in addressing issues associated with implementation of 10 CFR 851, Worker Safety & Health Program, for CHPRC Subcontractor employees and completion of associated action items from CHPRC September 23, 2009, Quarterly Subcontractor Safety Meeting.
 - Worked with CHPRC Facilities & Property Management, finalized list of CHPRC General Purpose non-Rad Facilities whose maintenance is funded through CHPRC Contract Management & Facility.
 - Finalized updated CHPRC/Advanced Med Hanford, Memorandum of Agreement for the Performance and Payment of Services.
- Key activities for the Prime Contract Management group included:
 - Receipt and processing of six contract modifications (Mods 71, 72, 74, 75, 76, 77)
 - The Correspondence Review Team reviewed and determined distribution for forty-five incoming letters from RL and reviewed fifty-five outgoing correspondence packages.
 - Collected and submitted the completion documentation for Contracting Officer acceptance for the FY 2009 incentives valued at \$12.7M that were incorporated into the contract via Mods 059 and 073.

Engineering, Procurement and Construction (EPC)

- Central Engineering received a letter from RL accepting a recommendation to implement DOE-STD-1020-2002, Natural Phenomena Hazards Design and Evaluation Criteria for Department of Energy Facilities, and the 2006 International Building Code (IBC), replacing the currently used DOE-STD-1020-1994 and the 1997 Uniform Building Code. Acceptance of the recommendation by RL will

- bring the CHPRC structural codes into alignment with commercial codes used in Washington State.
- The PFP Vital Safety Systems (VSS) Assessment was published. No findings, four Opportunities for Improvement and two Noteworthy Practices were identified.
 - Engineering provided technical support and leadership to the 2009 EFCOG Electrical Safety Meeting and Workshop hosted by the Hanford major contractors and RL October 5-9. The workshop was attended by electrical safety professionals, electricians, electrical engineers, managers and DOE electrical safety representatives from Sites throughout the DOE complex. Workshop topics included: Electrical Safety Training, 10 CFR 851; NFPA 70E “Standard for Electrical Safety in the Workplace”; ISA Standards; NRTL equipment listing; and Subsurface Investigation of encased and buried electrical conductors. Presentation topics included: A National Electrical Code training presentation; preparing effective proposals to the NFPA Standards Boards; Human Performance and Electrical Safety; DC Safety; Recent changes to NFPA Standards; Use of AEDs; Mentoring Safety Professionals; OSHA Requirements in Electrical Safety; IEEE Research; Look Alike Electrical Equipment; and Lessons Learned.
 - Engineering completed a Work Site Assessment of the Design Authority Qualification process described in PRC-PRO-EN-20051, Engineering Selection, Qualification, and Training. The Assessment resulted in one Finding and one Opportunity for Improvement.
 - The PRC Chief Engineer chaired the Energy Facilities Contractors Group (EFCOG) Engineering Practices Working Group (EPWOG) semi-annual meeting. One of the key topics of the meeting was Commercial Grade Item Dedication programs. Development of DOE complex-wide CGD programs is being led by the EPWOG.
 - Central Engineering supported recovery from a Waste Retrieval Occurrence where an in appropriate positioning of a crane was identified. The crane was positioned on a slight slope adjacent to the burial trench as opposed to being on a flat platform. Assistance was provided in the preparation and review of soil and loading calculations.

Communications and Outreach

- During the month of October, Communications supported the Department of Energy in numerous requests related to cleanup at Hanford’s BC Control Area (BCCA). A story posted in a September issue of the Tri-City Herald on CHPRC’s innovative efforts to survey the contamination at the BCCA caught the interest of the *Seattle Post Intelligencer*. The *Seattle PI* then posted an article emphasizing the contamination history of the BCCA, which triggered numerous media requests and stories. CHPRC responded to a number of media calls including calls from the *New York Times*, MSNBC’s *The Rachel Maddow Show* and *National Geographic*. Communications prepared a fact sheet on the BCCA for DOE to post on their website.
- News releases to local media were sent on CHPRC’s progress related to the 100K East Basin soil remediation and also a corporate award for small business support. In addition, CHPRC hosted two media events, one showing progress of demolition at the 212-N, P and R facilities for local media, and an exclusive interview at T Plant where workers described waste packaging efforts for Northwest Public Radio.
- Related to Recovery Act hiring, Communications fielded media calls from *CNNMoney* and the *Seattle PI*. CHPRC also submitted an op-editorial article to the Tri-Cities Area Journal of Business on progress of Recovery Act work. Other Recovery Act information requests included supporting DOE Headquarters with articles for their newsletter regarding 100K East Basin soil remediation and an article on the BCCA. Both articles showcased Recovery Act work at Hanford.
- CHPRC provided information on groundwater cleanup efforts for Weekly Reader, an educational publication for middle-school aged children, and on our recruiting efforts and the low cost of living in the Tri-Cities for the *Tri-City Herald*.

- Other areas of support were the publishing of the monthly newsletter, On the Plateau, showcasing employee, project and safety accomplishments, and CHPRC Recovery Act Update weekly newsletter capturing CHPRC's stimulus funded accomplishments including articles on new hires and remediation efforts.
- Communications successfully conducted all-hands meetings for CHPRC projects and organizations the week of Oct. 1.
- Communications continued supporting ISMS/EMS programs (Target Zero, Take Five Safety series, WOW, VPP) through poster campaigns, fliers, all-employee e-mails and committees, as well as revising and reprinting the ISMS/EMS Pocket Guide and Green Gazette.
- Community Outreach efforts included the United Way campaign, which reached a record high in employee pledges, surpassing \$219,000 in contributions with 445 donors. Communications also supported 'Holiday Giving for the Richland School District' to fill 75 gift bags for school-aged children with special needs.

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	8.5	8.5	8.2	0	0	0.3	3.0%	960.3
Communications and Outreach	0.1	0.1	0.2					13.5
Safety, Health, Security and Quality	1.3	1.3	1.2					104.5
Environmental Programs and Regulatory Management	0.3	0.3	0.2					36.4
Business Services and Project Controls	6.3	6.3	6.3					769.0
Engineering, Procurement and Construction	0.4	0.4	0.3					36.9
<u>PBS Allocations (RL-0XX.99)</u>								
Base Total	3.6	3.6	4.3					789.6
RL-11	0.5	0.5	0.7					45.9
RL-12	0.7	0.7	0.8					81.2
RL-13	0.9	0.9	1.2					270.5
RL-30	1.1	1.1	1.0					185.0
RL-40	0.2	0.2	0.2					157.9
RL-41	0.1	0.1	0.2					44.9
RL-42	0.0	0.0	0.0					4.1
ARRA Total	4.9	4.9	3.9					170.7
RL-11	1.1	1.1	1.0					43.6
RL-13	0.9	0.9	0.9					34.7
RL-30	0.8	0.8	0.5					19.3
RL-40	1.1	1.1	0.8					43.6
RL-41	0.9	0.9	0.6					29.5

Numbers are rounded to the nearest \$0.1M.

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

Level of Effort.

WBS 000 CM Cost Performance: (+\$0.3M/+3.0%)

Within Threshold.

PBS Allocations CM Cost Performance: (+\$0.3M/+3.0%)

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	102.9	102.9	85.4	0	0	17.4	16.9	960.3
Communications and Outreach	1.8	1.8	2.0					13.5
Safety, Health, Security and Quality	18.2	18.2	14.2					104.5
Environmental Program and Regulatory Management	5.4	5.4	4.3					36.4
Business Services and Project Controls	71.0	71.0	60.6					769.0
Engineering, Procurement and Construction	6.3	6.3	4.3					36.9
PBS Allocations (RL-0XX.99)								
Base Total	70.6	70.6	65.2					789.6
RL-11	11.7	11.7	11.7					45.9
RL-12	11.6	11.6	11.1					81.2
RL-13	22.7	22.7	19.7					270.5
RL-30	17.7	17.7	17.0					185.0
RL-40	4.4	4.4	3.6					157.9
RL-41	1.3	1.3	1.2					44.9
RL-42	1.3	1.3	1.2					4.1
ARRA Total	32.3	32.3	20.3					170.7
RL-11	9.6	9.6	6.3					43.6
RL-13	4.4	4.4	4.4					34.7
RL-30	2.3	2.3	1.6					19.3
RL-40	9.8	9.8	5.4					43.6
RL-41	6.2	6.2	2.6					29.5

Numbers are rounded to the nearest \$0.1M.

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

Level of Effort.

WBS 000 CTD Cost Performance: (+\$17.4M/+16.9%)

A positive variance of +\$17.4M/+16.90% by weighted percentage to the Base and ARRA PBSs resulted from lower than expected 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. Additionally, continuing delays in Safety and Health programs for Phase II ISMS and finalization of the J13/J14 contracted work scope and other minor adjustments such as additional pass-backs from Fluor Federal Services contributed to the net positive variance.

PBS Allocations CTD Cost Performance: (+\$17.4M/+16.9%)

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 Regulatory Management	5.7	5.5	
Business Services and Project Controls	94.7	94.7	
Engineering, Procurement and Construction Projects	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	.3	.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 are onetime FY 2009 activities at \$2.1M carried over to FY 2010 funding. The remainder of the \$17.2M positive cost variance funding was moved to company level Funding Reserve.

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.