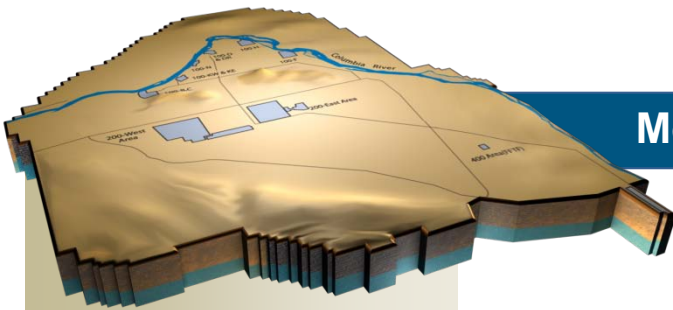


Appendix C

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



Monthly Performance Report

P. M. McEahern
Vice President for
Safety, Health, Security
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L. E. Bennett
Director of
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April 2010
DOE/RL-2008-69, Rev. 18
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

	Current Month	Rolling 12 Months	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	0	N/A
First Aid Cases	0	0	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality

- The Monthly President's Zero Accident Council (PZAC) meeting was held on April 21. The CHPRC Deactivation & Decommissioning (D&D) Project sponsored the meeting. The three principal themes for the meeting centered on the prevention of wind-related accidents/injuries, the use of appropriate personal protective equipment, reinforcing the new "GOAL" (Get Out and Look) program (reference March 2010 Report), and a heightened awareness to the increase in sprain and strain-type injuries. Notable agenda items covered included recordable injury and vehicle incident reviews, an employee health topic on how to read and understand food labels, an environmental topic on recycling and pollution prevention, and employee recognition in the form of two workers receiving HERO awards for aiding others in distress (off the job events).
- Additional significant SHS&Q-related Program activities during the month included:
 - Development and issuance of the following five *Thinking Target Zero* bulletins: CHPRC Endorses DOE Stop Work Policy, CHPRC Endorses Worker's Bill of Rights, Odors, Buying Recycled and Biobased, and Snakes – On the Plateau. In addition, two Special Safety Bulletins were also processed: Non Emergency Communications, and Excavation Safety.
 - Released the production version of the Workers Observing Workers (WOW) - Peer Safety Observation electronic database for CHPRC use in documenting observations performed.
 - Implemented the new Site Wide Excavating, Trenching and Shoring procedure (DOE-0344) into Project use.
 - OS&IH completed a review and initial response to address the inspection results originating from the DOE-HQ Chronic Beryllium Disease Prevention Program Assessment.
 - Participated as a CHPRC member to the Site Wide Industrial Hygiene Database Development Team, designed to create a multi-contractor endorsed software system.
 - Commenced with system reviews to determine the feasibility and value-added for linking the

- Automated Job Hazard Analysis (AJHA) and Employee Job Task Analysis (EJTA) processes to the IH database.
- Provided support to activities involving emergency response drills, excavation work, critiques and causal analyses, hazardous energy control, and stop work issues.
 - Final preparations continued throughout SHS&Q and Projects for participation in the May 2010 community Health and Safety Exposition.
 - Continued to provide SME technical participation in multi-contractor program development teams working on electrical safety, fall protection, and Industrial Hygiene database program elements.
 - Benchmarked two other DOE contractors' hazard analysis tools to evaluate alternatives for D&D work.
 - Transmitted to DOE this month:
 - Contaminated Equipment Special Packaging Authorization (CE-SPA) Checklist for Multiple Glovebox Assemblies
 - Transmittal of Alpha Caissons Waste Retrieval Project Major Modification
 - Notification to not Maintain the Certificate of Compliance for the Hanford Unirradiated Fuel Package
 - Revised CE-SPA Checklist for Neutralized RadPro
 - Submittal of the Justification for Continued Operations for the Removal of Temporary Hazard Controls for Surveillance and Maintenance Facilities
 - Transmittal of the Waste Encapsulation and Storage Facility 2010 Safety Basis Update, the Annual Unreviewed Safety Question Report, and the List of Safety Basis Documents
 - Transmittal HNF-5356, D&D Project: 100K Area Authorization Agreement, Revision 12
 - Factual Accuracy Review for Unreviewed Safety Question Surveillance Report 10-SED-PRC-012
 - Received DOE approvals for the following:
 - CE-SPA Checklist for Multiple Glovebox Assemblies
 - Submittal of Final Hazard Categorization (FHC) for 105-KE Reactor Facility Core Removal Activities and a Core Removal Project Major Modification Determination
 - Transmittal of Next Generation Retrieval Safety Design Strategy (SDS) for Approval
 - Revised CE-SPA Checklist for Neutralized RadPro
 - Approval of Alpha Caissons Waste Retrieval Project Safety Design Strategy (SDS)
 - Approval of Justification for Continued Operation (JCO) Regarding the use of a Slow Solubility Assumption and Associated Safety Basis Changes for the Plutonium Finishing Plant (PFP)
 - Transmittal of 100K Unreviewed Safety Question (USQ) and Associated Final Safety Analysis Report (FSAR) and Technical Safety Requirement (TSR) Update
 - Submittal of Annual Update to the 105K West Basin Safety Basis Documents
 - Performed 38 self-assessments in April.
 - Status of SHS&Q Performance Indicator Trend Analysis:
 - **Issue:** The CHPRC Work Management system has demonstrated a non-improving negative trend. CHPRC projects continue to experience events that indicate weakness in work coordination and work release processes.
Status: Corrective actions have been initiated and performance will continue to be monitored for improvement.
Action:
 - Completed implementation of release authority designation requirements
 - Implementing formal CONOPS mentoring process, Conduct of Work Charter and plan drafted

- Hired additional CONOPS mentors championed by CHPRC Chief Operating Officer, lead mentors in place in April
- Ongoing interface with project representatives in development of revised Work Control Program
- **Issue:** A non-improving trend of radiological contamination spread to uncontaminated areas was identified during a self-assessment of the contamination control program (SHS&Q-RC-09-MA-003).
Status:
 - Analyzed causal factors and implemented corrective actions to address contamination spreads at all project areas
 - Implemented specific process changes in D&D work practices, waste package grouting, radioactive material storage, and handling of contaminated liquids
 - Corporate CH2M Hill assessment to verify effectiveness of corrective actions was performed in April.**Action:** Continue monitoring through evaluation of monthly performance indicators with RL during monthly CAS/CAM meetings
- **Issue:** A Recurring Occurrence Report was identified for Vehicle Safety.
Status: Completed formal causal analysis and presented to the Executive Safety Review Board (ESRB) in February.
Action: New “GOAL” (Get Out and Look) program has been instituted; continue to monitor progress.
- **Issue:** Quality of Closure Actions in CRRS requires improvement.
Status: Presented to the ESRB the first set of data since implementation (one month) of the revision to PRC-PRO-QA-052 adding additional Issues Management oversight of closure actions/documentation. The rate of problems is ~33% rework/revision of submitted corrective action plans.
Action: Improvements to PRC-PRO-QA-052, Issues Management, providing additional direction was published April 5, 2010. Progress will be monitored and reported to senior management through monthly performance reviews.

Environmental Program and Strategic Planning (EPSP)

- A site-wide review of underground storage tanks for hazardous waste (RCRA Subtitle C) and regulated substances such as petroleum products (RCRA Subtitle I) was conducted by the Environmental Protection Agency. The list of tanks evaluated included 59 under CHPRC work scope. One issue was noted. The fuel storage tank for the emergency generator at PFP did not have the required overfill prevention device. A field citation was issued which requires the payment of a \$420.00 penalty and corrective action within 60 days.
- The annual compliance assessment of the Cold Vacuum Drying Facility (CVDF) was conducted by Washington Department of Health on April 27. The review was very thorough and several documents were reviewed and/or requested. No issues have been identified to date by WDOH. A written report is pending.
- Elevated readings for some isotopes data was reported from the near facility ambient air monitoring network. Results from monitors in the 100K area and from a monitor near B-Plant for the second half of calendar year 2009, were higher than historic values. The B-Plant readings appear to be an anomaly, while the 100K data were similar to the first half of the year and were expected due to the D&D activities in the area and the proximity of the monitors to that work. Final approval for relocation of ambient air monitors in the 100K area was received from WDOH. This approval will allow the monitors to be moved away from locations that were appropriate during facility operations but are too close to D&D locations and in some cases within the footprint of areas that may need to be excavated.

- RL accepted a revised white paper addressing alternative asbestos management for U Ancillary Facilities demolition work. This will allow CHPRC to demolish facilities with asbestos in place.
- A Class I Modification to change the schedule for preparation of the IDF risk budget tool was submitted and approved by Ecology in mid-April. The justification was delay in completion of the TC&WM EIS, and first waste acceptance at IDF currently anticipated no earlier than 2019. This approval allows CHPRC to avoid an unnecessary cost.
- Identified opportunities to achieve a 50% schedule confidence for each PBS for both ARRA and contract life-cycle. Developed a three-year spend plan and manpower projections in support of RL and HQ budget meetings. Performed Pertmaster® risk analyses in support of several baseline change requests.
- Completed the 218-W-4B Alpha Caissons Technical Information Report (CHPRC-00585). Report was issued on April 19, 2010.
- The Remedial Design Report Annotated Outline has been completed and all approvals received, and several others are under review by regulatory agencies and/or DOE.
- The Computer-Based Authoring System (CBAS) continues to evolve into an integral tool.
- During the month of April, one Independent Assessment, one worksite assessment and the following four surveillances were completed:
 - QA-EQA-SURV-10-019, Surveillance of the 100-K and STP: Review planning activities of NEPA values into T-Plant Documents. No issues were identified
 - QA-EQA-SURV-10-020, Risk Assessment Modeling: Determine if Modeling Function is in compliance with the EQAPP. Two findings were identified.
 - QA-EQA-SURV-10-021, Determine if planning of PCB paint samples complies with procedure GRP-EE-01-2.12. No issues were identified.
 - QA-EQA-SURV-10-064, WESF: Review Stack 296-B for compliance with Method 114 (NESHAPS).

Business Services and Project Controls

- In April 2010, CHPRC approved and implemented twelve (12) baseline change requests, of which five (5) are administrative in nature and did not change budget, schedule or scope. The remaining seven (7) change requests are summarized in the Overview. Overall for April 2010 the contract period PMB budget is increased \$195.8K. Management reserve, in the amount of \$429.3K, is used to cover escalation resulting from realized risk SGW-031A.
- Property Management initiated the annual inventory of Sensitive Property in February. A total of 4,507 items will be inventoried. As of April 26, 2,851 items or 63% of the items have been verified. There have been no items reported on Loss/Damage/Destruction reports to date. The target for completion of field work for this inventory is July 21, 2010.
- Facility Management accepted from construction three of the eight remaining Phase II ARRA Mobile facilities included in the EPC/S&GW Complex.
- The Phase III ARRA mobile office project is underway with the procurement of 34 units. Deliveries commenced on April 2, 2010 and 19 units have been delivered as of April 30, 2010. All units are scheduled for occupancy prior to June 30, 2010.
- The Phase IV ARRA Mobile office project will provide five (5) additional units for EPC in the 200 East Unsecured Core Area adjacent to the EPC/S&GW complex. The contract has been awarded to Pacific Mobile Structures and manufacturing is underway.
- During April, CHPRC Procurement group awarded /amended \$79M in subcontracts to support Base/ARRA acceleration objectives. Record levels of procurement volume have been processed over first 19 months of the contract (\$1.1B in new awards including \$449 million for ARRA). The inception-to-date procurement volume encompasses 9500 releases, 5200 POs, and 84,600 P-Card

transactions.

- Performance continues to exceed goals in the Disadvantaged Business, Woman Owned and Veteran Owned categories. Total Small Business awards slipped to 48.8% slightly below the goal this month, primarily due to a \$50M ARRA-funded award to a large business. As a result, the percentage of ARRA-funded work increased to 41% of all actions placed since contract inception. Within the ARRA category, 55% of the ARRA awards have been to small businesses.
- Breakdown of procurement sources by dollars:
 - Over Ninety four percent of total expenditures (\$1.0B) arise from service and staffing Contracts and amendments
 - Over three percent of the reported expenditures are pcard purchases (\$37M)
 - Purchase orders for materials and equipment make up less than 2% of the total expenditures
- The CHPRC Procurement Manager led the Procurement System Review of WRPS under the purview of the DOE-HQ's sponsored PERT independent review process. The participation on the PERT executive committee makes the procurement manager the CHPRC SME for the PERT process which assists greatly for the upcoming PERT review of the CHPRC Procurement System Review in May, 2010.
- Vendor contact information from the Passport Vendor Database has been combined with Commodity and Manufacturer information to provide Materials Buyers with a comprehensive tool to match appropriate vendors/sources to each procurement action. This tool greatly reduces time spent in developing the Potential Suppliers List for Requests for Proposal.
- General Contractor Skanska USA Building Inc. of Seattle, WA was awarded a \$49M contract on April 29 for the construction of the 200W Pump & Treat Facilities. The contract was sent to RL on April 15 for Local and Headquarters consent and approved on April 29. The project includes all construction work for the Pump-and-Treat BIO Process and RAD buildings, interior work for 4 extraction and injection transfer buildings including the installation of all water treatment process equipment. This is the largest CHPRC ARRA funded contract to date.
- Material Services resolved an action having to with purchase of janitorial products and their review by environmental/safety personnel.
- Material Services worked with Internal Audit and CHPRC Legal Counsel to conduct a special training class for PCard Approving Managers. Completion of these classes fulfilled a RL action. PRCMSS was modified to require Engineering approval on an eBOM route list when Quality Level 1, 2, or 3 material is requested.
- The SDD-51 on roles and responsibilities between CHPRC and MSA for Spare Parts was finalized.
- There has been much activity in Spare Parts with respect to HEPA filters during this reporting period, including a new Cat ID and orders for filters at ETF. These are long lead-time items (typically 3-4 months). Due to a consistent failure rate during inspection, the field is ordering ~5% more than needed. AVS and Engineering continue to monitor quality issues.
- CHPRC Interface Management continued to work with MSA on a revision to the CHPRC/MSA Water Systems Administrative Interface Agreement (AIA) to change it into an Interface Control Document (ICD) documenting the details of the boundaries between MSA and CHPRC responsibilities for Hanford site water system tie-ins to CHPRC facilities. The need to have better definition of these boundaries was identified as an issue for the CSB/2704HV water loop which services a combination of CHPRC and WRPS facilities.
- Other Interface Management activities in April included:
 - Continued support for MSA's development of enhanced Service Delivery Documents (SDDs) for sixty-three services provided by MSA. The enhanced SDDs, which MSA has a deliverable to RL to complete them by May 15, 2010, are intended to better communicate to end-users of MSA provided services the definition and cost of those services and how to obtain them.

- Providing a recommended response to CHPRC Management to a worker concern related to less than adequate access to vanpooling for daily commutes.
- Development of a new CHPRC/MSA Administrative Interface Agreement for Usage of Non-Regulated “Guzzler” Filter Vacuum Trucks and the Regulated “Guzzler” Filter Vacuum Truck. This AIA was developed on an expedited basis to support CHPRC Construction Forces need for access to MSA managed Guzzlers to support CHPRC work.
- Assisting W&FM Project and S&GWR Project resolve an issue related to continued access to transportation services provided through MSA by commercial trucking companies.
- Developing a draft guide defining roles and responsibilities for acquisition of equipment and vehicles for MSA administered Fleet. The draft guide expands on the CHPRC/MSA Administrative Interface Agreement to clarify when equipment and vehicles are not part of the DOE vehicle ceiling and CHPRC mission unique so that CHPRC can procure them directly.
- Assisting CHPRC in the development of two Statements of Work to MSA required for MSA to give CHPRC Carpenter and Boilermakers access to MSA managed Carpenter and Sheet Metal Shops for performance of CHPRC Base and ARRA work. Access to these shops by CHPRC personnel resolved a long standing issue that had hampered CHPRC work.
- Assisted W&FM Project on the process to borrow WRPS SCBA units.
- Supporting the EPC-lead Task Team chartered with defining potential near term activities for Phase II of the K-Basins Sludge Project for additional DOE funding. Phase II consists of activities necessary to treat and package the retrieved sludge and transport it to a national repository.
- Supporting development of an REA related to Usage Based Services.
- Working with AMH and MSA on an issue associated with medical professionals referring CHPRC workers to Kadlec Hospital for further evaluation/treatment. CHPRC’s policy is that worker and regular government vehicles are not prepared or equipped to provide the proper care should medical attention for a worker become necessary while in route to a hospital. MSA has agreed that when a medical professional refers a CHPRC worker to a hospital, the HFD will provide transportation for the worker. This issue continues to be worked with AMH.
- Participated in the Washington State University (WSU), College of Engineering and Architecture, Department of Mechanical and Materials Engineering (MME) bi-annual two day Advisory Board meeting in Pullman, Washington, as a part of CHPRC’s commitment for community involvement and support of education.

Engineering, Projects and Construction (EPC)

- Project Management support was provided to MSA through the management of six FY 2010 Life Cycle Upgrade projects. This PM support will be transitioned to MSA’s newly formed project organization over the next two months.
- Central Engineering participated in the In-Process Design Review for the K-East Core Removal Project Preliminary Design. The review, led by CH Nuclear Business Group Chief Engineer David Lowe, was conducted at the SA Technology Loveland, Colorado office. An assessment close out was conducted with the SA Technology project team. A formal assessment report was provided to CHPRC project management.
- Central Engineering also:
 - Continued to provide technical support to the ARRA facilities projects, including Statement of Work (SOW) review and approval, detailed design drawing checking and approval, calculation preparation, 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.
 - Chaired the April 13-15 Energy Facilities Contractors Group (EFCOG) Engineering Practices

Working Group (EPWOG) semi-annual meeting. Several DOE headquarters staff made presentations to the group. Topics discussed ranged from Draft DOE Guides (Safety Instrumented Systems, System Design Descriptions, and Fire Protection Program Criteria) to program overviews by DOE-HQ senior staff to technical Best Practices for sharing across the DOE contractors' community.

- Routing a letter for RL's approval to implement new seismic response spectra for the Hanford site. This new spectra will satisfy the requirements of DOE-STD-1020-2002 & DOE-STD-1189 and the SCRDO 420.1B Rev. 4, Section E (5) PRC-Natural Phenomena Hazards Mitigation for DOE Facilities.
- Performed a Work Site Assessment of lookalike equipment alerting techniques as they apply to the 2009 edition of NFPA 70E, Standard for Electrical Safety in the Workplace, Article 130.7(E)(4). The assessment involved PFP, WRAP, 100K and T-Plant. Awareness of the hazards associated with lookalike electrical equipment and the measures being taken to control the hazards were determined to be adequate. The assessment conclusions also noted an especially effective good practice being used at 100K and T-Plant and communicated the technique to the other CHPRC Projects.
- Identified an innovative approach to managing Nationally Recognized Testing (NRTL) Laboratory requirements, identified alternate NRTL service providers and has been using them, recognizing a cost savings from the previous provider.

Communications and Outreach

- CHPRC Office of Public Affairs supported RL with Recovery Act and Outreach activities throughout the month of April.
- Recovery Act support included submission of Recovery Act weekly progress reports, progress videos and newsletter article submissions for HQ. Representatives from CHPRC Communications attended the Recovery Act Information Exchange in Washington, D.C., April 27-28, to share challenges and lessons learned and discuss a path forward for implementing and communicating Recovery Act funding.
- Communications published a brochure booklet covering the progress CHPRC has made with Recovery Act funding since April 2009 for distribution to workers and external audiences.
- The Society for Environmental Journalists (SEJ) toured the Hanford Site on April 23 and visited the DX Groundwater Treatment Facility, one of two pump-and-treat systems CHPRC is constructing with Recovery Act funding. The SEJ is an organization of journalists with a mission to raise awareness and strengthen news coverage of environmental issues.
- Public tours of the Hanford Site began and include a stop at the ARRA-funded 200 West Groundwater Treatment Facility construction site where visitors are briefed about the innovative technologies being used by CHPRC to remediate contaminated groundwater, to strengthen and increase news coverage of environmental issues.
- Communications produced the following ARRA videos in April:
 - Backfilling of the 212-N, -P, and -R building sites
 - Resumed shipments of transuranic waste
 - Demolition of the 183KW Sedimentation Basin complex
 - Removal of a hood from the Plutonium Finishing Plant
 - Profile of the subcontractor Carpenter Drilling
 - Remediation of the 216-N-4 waste site.
- Other outreach activities included preparation activities for the Central Plateau and Transuranic Mixed Waste TPA Change Packages public comment period (May 3 – June 17).
- In April, CHPRC Project Communications moved project communications support out to the field. Three of the four field based Vice Presidents now have a fully integrated Communications Specialist

available to help improve communications with the workforce. These specialists will drive safety, worker involvement, community relations and any other communications efforts.

- Produced a “Dirty Jobs” type video of EPC VP Kent Dorr going into the field to learn to be a pipefitter. Kent spent half a day with a pipefitting crew working with them and discussing any job related issues they might have. This provided an opportunity to recognize a high-performing work crew. The video will be shared with CHPRC workers.
- Other support from Communications during the month of April included:
 - Completed shooting of Soil and Groundwater video highlighting the 200W Pump and Treat Project. This video will be shown on public tours and will be a great tool to explain to the public how groundwater remediation supports DOE’s 2015 vision.
 - Wrote, edited and distributed 22 all-employee messages for various departments, projects and initiatives.
 - Coordinated the April PZAC meeting by developing the presentation, and providing messaging advice to Safety and the D&D project.
 - Partnered with Safety to present an all-hands meeting for PFP, D&D, EPC and Business Services. These meetings included lessons learned from Trench 11, company accomplishments, scope, and an introduction to the employee incentive plan.
 - Produced time lapse sequences documenting a glovebox removal at PFP, Demolition at ALE, and the 100DX Pump and Treat facility.
 - Wrote the tour script for the 200 West Pump & Treat Facility public tours and provided briefings to four tours which included the public, DOE officials and members of the media.
 - Produced the monthly newsletter, On the Plateau, highlighting project and worker accomplishments as well as community involvement.
 - Supported CHPRC environmental management efforts by editing, writing, and designing the Green Gazette and a poster campaign focused on alternative transportation, tools used to share environmental objectives with the workforce.
 - Supported RL with numerous tours, including congressional staffers, Government Accountability Office, Tribal Officials, Dae Chung, the Principal Deputy Assistant Secretary in the DOE Office of Environmental Management and others.
 - Produced a newspaper advertisement for the Small Business Symposium.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 000 Project Services and Support	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)
Indirect WBS 000 Total	11.0	11.0	10.1	0.0	0.2%	0.9	8.1%	949.0
Communications and Outreach	0.3	0.3	0.1					14.8
Safety, Health, Security and Quality	1.9	1.9	1.6					105.0
Environmental Programs and Strategic Planning	0.5	0.5	0.4					34.7
Business Services and Project Controls	7.7	7.7	7.2					758.5
Engineering, Projects and Construction	0.6	0.6	0.7					35.9
<u>PBS Allocations</u> <u>(RL-0XX.99) Total</u>	10.9	10.9	10.1	0.0	0.0%	0.8	7.0%	949.0
Base Total	4.7	4.7	3.8					793.0
RL-11	0.6	0.6	0.4					47.5
RL-12	0.9	0.9	0.7					85.4
RL-13	1.1	1.1	0.9					260.5
RL-30	1.7	1.7	1.5					180.7
RL-40	0.3	0.3	0.1					157.5
RL-41	0.2	0.2	0.1					57.3
RL-42	0.0	0.0	0.0					4.0
ARRA Total	6.2	6.2	6.3					156.0
RL-11	1.3	1.3	1.4					40.0
RL-13	1.5	1.5	1.5					37.5
RL-30	0.8	0.8	0.7					13.4
RL-40	1.4	1.4	1.3					37.2
RL-41	1.2	1.2	1.3					27.8

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000**CM Schedule Performance: (+\$0.0M/-0.2%)**

The positive schedule variance is within threshold.

CM Cost Performance: (+\$0.9M/+8.1%)

The positive cost variance is primarily due to a one-time point adjustment to reflect the reduced G&A rate from 14.77% to 11.38% (-\$1.5M), offset by continued efficiencies (+\$2.3M).

Variance in each PBS may be higher or lower than the composite variance as a result of the PRC accounting practice of distributing cost based on the Project's actual cost instead of the accounting practice of planning the BCWS distribution based on the Project's BCWS by each PBS.

PBS Allocations (RL-0XX.99)**CM Schedule Performance: (\$0.0M/0.0%)**

Level of Effort.

CM Cost Performance: (+\$0.8M/+7.0%)

See Indirect WBS 000 above.

Contract-to-Date (\$M)

WBS 000 Project Services and Support	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)
Indirect WBS 000 Total	158.8	158.8	138.2	0.0	0.0%	20.7	13.0%	949.0
Communications and Outreach	3.3	3.3	3.0					14.8
Safety, Health, Security and Quality	28.0	28.0	23.5					105.0
Environmental Program and Strategic Planning	7.8	7.8	6.3					34.7
Business Services and Project Controls	110.2	110.2	98.0					758.5
Engineering, Projects and Construction	9.6	9.6	7.4					35.9
<u>PBS Allocations (RL-0XX.99) Total</u>	158.9	158.9	138.2	0.0	0.0	20.7	13.0%	949.0
Base Total	95.1	95.1	89.6					793.0
RL-11	15.0	15.0	14.8					47.5
RL-12	16.2	16.2	15.7					85.4
RL-13	28.1	28.1	26.2					260.5
RL-30	26.5	26.5	25.2					180.7
RL-40	5.8	5.8	4.6					157.5
RL-41	2.2	2.2	1.9					57.3
RL-42	1.4	1.4	1.3					4.0
ARRA Total	63.8	63.8	48.6					156.0
RL-11	16.1	16.1	12.8					40.0
RL-13	12.5	12.5	11.9					37.5
RL-30	6.0	6.0	4.4					13.4
RL-40	16.9	16.9	12.1					37.2
RL-41	12.3	12.3	7.4					27.8

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000**CTD Schedule Performance: (\$0.0M/0.0%)**

The negative schedule variance is within threshold.

CTD Cost Performance: (+\$20.7M/+13.0%)

The positive variance for PRC G&A and DD activities is distributed by weighted percentage to the Base and ARRA PBSs. This is the result of lower than expected FY 2009 G&A costs due company level and Other Hanford Pass-back, lower assessments from MSA for Other Provided Services to PRC, and labor underrun in project support staff related to ARRA Ramp-up (+\$17.2M). FY 2010 positive cost variance of \$3.5M is mostly attributed to: lower than planned receipt of G&A from the projects with costs for GPP and CENRTC being processed later than scheduled (-\$1.7M); implementation of the Rewards and Retention Program as approved by RL in April 2010 (+\$1.1M), actual lower cost for the Retiree Insurance Program through February 2010 (\$0.9); and miscellaneous efficiencies within threshold (+\$3.2M).

Variance in each PBS may be higher or lower than the composite variance as a result of the PRC accounting practice of distributing cost based on the Project's actual cost instead of the accounting practice of planning the BCWS distribution based on the Project's BCWS by each PBS.

Critical Path Schedule

N/A – Level of Effort.

PBS Allocations (RL-0XX.99)**CTD Schedule Performance: (\$0.0M/0.0%)**

Level of Effort.

CTD Cost Performance: (+\$20.7M/+13.0%)

See Indirect WBS 000 above.

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. Fiscal Year Spend Forecast (\$M)

FY 2010			
WBS 000 Project Services and Support	Projected Funding	FYSF	Variance
ARRA	64.4	64.7	-0.3
Base	<u>51.0</u>	<u>53.5</u>	<u>-2.5</u>
Total	115.4	118.2	-2.8
Numbers are rounded to the nearest \$0.1M.			
Communications and Outreach	2.7	2.3	
Safety, Health, Security and Quality	21.4	23.1	
Environmental Program and Strategic Planning	5.1	4.3	
Business Services and Project Controls	79.7	82.0	
Engineering, Projects and Construction	6.5	6.4	
<u>PBS Allocations (RL-0XX.99) Total</u>			
Base Total	51.0	53.5	-2.5
RL-11	6.9	6.4	
RL-12	9.7	10.5	
RL-13	11.6	13.4	
RL-30	17.8	19.2	
RL-40	2.9	1.9	
RL-41	1.9	2.0	
RL-42	0.2	0.2	
ARRA Total	64.4	64.7	-0.3
RL-11	13.4	14.2	
RL-13	16.0	16.3	
RL-30	8.0	6.7	
RL-40	14.5	15.0	
RL-41	12.5	12.5	

Funds Analysis

FY 2010 New Budget Authority consistent with the PRC baseline is \$113.4M. No funding adjustments were made this month. There were onetime FY 2009 activities at \$2.1M carried over to FY 2010 funding for a total of \$115.4M. The FYSF includes a company level adjustment of -\$9.0M for impending passbacks to the projects for labor burden adjustments, and +\$12M for newly approved rewards and recognition program which will be distributed to appropriate direct accounts by fiscal year end.

MAJOR ISSUES

None identified.

MILESTONE STATUS

None identified.

SELF-PERFORMED WORK

The Section H.20 clause entitled, "Self-Performed Work," is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None identified.