

MISSION SUPPORT ALLIANCE

"WE WILL MEASURE OUR SUCCESS BY OUR CUSTOMERS' SUCCESS"



Monthly Performance Report

January 2011

F. Armijo
President and General Manager

U.S. Department of Energy
Contract DE-AC06-09RL14728



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TERMS

BCR	baseline change request
CHPRC	CH2M HILL Plateau Remediation Company
DOE	U.S. Department of Energy
EPA	U.S. Environmental Protection Agency
FY	fiscal year
FYTD	fiscal year to date
HLAN	Hanford Local Area Network
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
L&T	Logistics and Transportation
MSA	Mission Support Alliance, LLC
ORP	U.S. Department of Energy, Office of River Protection
RHP	Risk Handling Plan
RL	U.S. Department of Energy, Richland Operations Office
SAS	Safeguard & Security
SI&U	Site Infrastructure and Utilities
VoIP	Voice over Internet Protocol
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC



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1.0 INTRODUCTION

This section is intended to provide an executive-level performance overview. Included herein are descriptions of significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE), Richland Operations Office (RL); project cost summary analysis; and overviews of safety and critical issues.

1.1 KEY ACCOMPLISHMENTS

Site-wide Standards – Two letters were issued by RL to Mission Support Alliance, LLC (MSA) and other Hanford contractors approving five of the Site-Wide Safety Standards and the Site-Wide Industrial Hygiene Database. MSA is coordinating with other Hanford contractors' to be successful with the 30-day gap/impact analysis and the future integrated implementation schedule.

The Voluntary Protection Program Recertification for the Volpentest HAMMER Training and Education Center was conducted by DOE from January 24 to 27, 2011. The two-person DOE Headquarter review team arrived onsite Monday morning January 24, 2011. They performed the review, conducted interviews, and provided the closeout briefing on Thursday January 27, 2011. The recommendation from the DOE Headquarter team was for continued Voluntary Protection Program Star Status.

Hanford Local Area Network (HLAN) ET-60 Enterprise Voice over Internet Protocol (VoIP) – MSA IM Engineering began the HLAN Site-wide VoIP phone deployment in November 2010. The project includes the replacement of over 10,500 VoIP desk phones and the transition of hundreds of special application circuits. The total active VoIP phones at Hanford through January are 3,095.

Patrol Training Academy Firing Range Implementation Plan Project – Land and Facilities Management delivered the Patrol Training Academy Firing Range Implementation Plan satisfying the MSA January 14, 2011, delivery commitment. DOE is expected to provide further direction to implement the recommendations identified in the plan.

Electronic Invoicing – Fleet Management initiated the first fully electronic invoicing to CH2M HILL Plateau Remediation Company (CHPRC); Washington Closure Hanford, LLC; and Pacific Northwest National Laboratory. This will give each company a statement listing each invoice and a copy of that invoice with parts, labor, and vehicle



information. The electronic invoicing will allow CHPRC to track maintenance and Washington Closure Hanford, LLC to satisfy their U.S. Department of Transportation requirements.

2011 Lifecycle Scope, Schedule, and Cost Report (Tri-Party Agreement [TPA]

Milestone M-36-01a) – The 95% Draft 2011 Lifecycle Report was provided to DOE for a management review prior to release to the U.S. Environmental Protection Agency (EPA) and the Washington State Department of Ecology for agency review. The DOE 95% review is planned to conclude on February 4, 2011. Comments have been received from RL. TPA Project Manager Meetings, required by the TPA milestone, were initiated on January 31, 2011 to status milestone progress, interact with EPA and the Washington State Department of Ecology, and update the administrative record, as required.

Infrastructure and Services Alignment Plan (ISAP) Workshops – ISAP workshops were held with Washington River Protection Solutions (WRPS) and the CHPRC. These workshops included representatives from DOE Office of River Protection (ORP), RL, and MSA, and were held to identify the infrastructure and service requirements associated with Retrieval and Closure, Facility and Property Management milestones/projects for WRPS, and infrastructure and service requirements associated with the Plutonium Finishing Plant for CHPRC. Additional meetings will be scheduled to ensure adequate identification and documentation of WRPS and CHPRC requirements for inclusion in the ISAP.

Additions to “The Hanford Story” – Interest is growing in the MSA-produced “Hanford Story” multi-media presentation. ORP has asked that work begin on a “chapter” that focuses on tank waste storage and disposition, as well as the Waste Treatment Plant. RL also asked that work begin on a chapter focusing on the Central Plateau Cleanup Strategy.

MSA’s Integrated Safety Management System (ISMS) Approved by DOE – DOE transmitted its letter and final report approving MSA’s ISMS on January 26, 2011. The report highlighted four major concerns and numerous opportunities for improvement. Corrective actions are already being developed and addressed for both categories.

MSA Industrial Hygiene Database – The MSA Industrial Hygiene Database is now in use. This system streamlines and improves data collection and reporting by limiting inflexible Site forms and documentation processes implemented in MSD-PRO-409, *Industrial Hygiene Monitoring, Reporting and Records Management*. By simplifying work processes, the database will eliminate form and technical errors in documentation processes.

2.0 ANALYSIS OF FUNDS

Table 2-1. Mission Support Alliance, LLC Funds Management (dollars in thousands).

PBS	Title	FY 2010 Carryover Funds	FY 2011 New Funding	Funding Received	FY 2011 Actuals	FY 2011 FYTD Uncosted
RL-0020	Safeguards & Security	\$9,428	\$13,641	\$23,069	\$19,332	\$3,737
RL-0030	Soil & Water Remediation	\$0	\$78	\$78	\$65	\$13
RL-0040	Reliability Projects/ HAMMER/Inventory/Land Mgmt	\$9,547	\$4,350	\$13,897	\$8,507	\$5,391
RL-0041	B Reactor	\$5,252	\$12	\$5,264	\$590	\$4,674
Various	Site-Wide Services	\$5,898	\$69,368	\$75,266	\$53,903	\$21,363
	<i>MSA – PMB Total</i>	<i>\$30,125</i>	<i>\$87,449</i>	<i>\$117,574</i>	<i>\$82,397</i>	<i>\$35,177</i>
	MSA Direct Funded RL-0020 Reserve	\$1,438	\$0	\$1,438	\$0	\$1,438
	MSA Direct Funded RL-0040 Reserve	\$905	\$0	\$905	\$0	\$905
	MSA Direct Funded RL-0041 Reserve	\$92	\$0	\$92	\$0	\$92
	MSA Transition	\$237	\$0	\$237	\$0	\$237
	MSA Fee Accruals (RL-020)	\$1,237	\$346	\$1,583	\$1,223	\$360
	MSA Fee Accruals (SWS)	\$0	\$4,166	\$4,166	\$4,166	\$0
	MSA Fee Accruals (PMTO)	\$0	\$7	\$7	\$7	\$0
	Total	\$34,034	\$91,968	\$126,002	\$87,793	\$38,209

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PMB = Performance Measurement Baseline.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

3.0 SAFETY PERFORMANCE

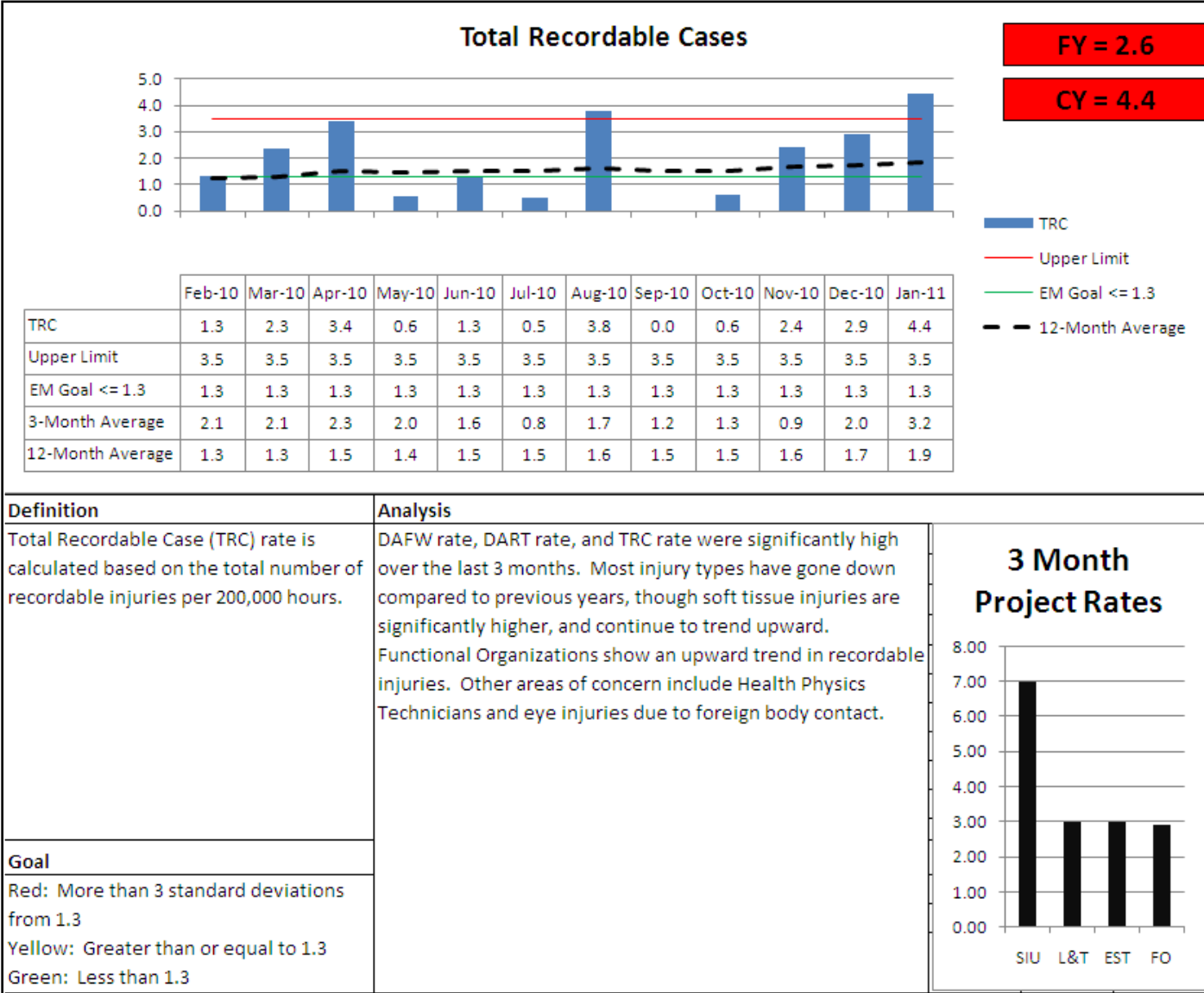
The MSA total recordable case rate and days away, restricted, transferred case rates are trending upward. Overall, injuries from slips and falls and from all other injury types have decreased, except soft tissue injuries, which have continued to increase. A plan to address recent injuries includes conducting a series of safety “focus sessions,” increasing work area inspections, and engaging first line supervision briefings on managing injuries.

The pedestrian safety video is in final review and is expected to be released by the end of the month. This video was a collaborative effort between MSA and the other Hanford contractors. The intent is to provide Site-wide focus on pedestrian safety.



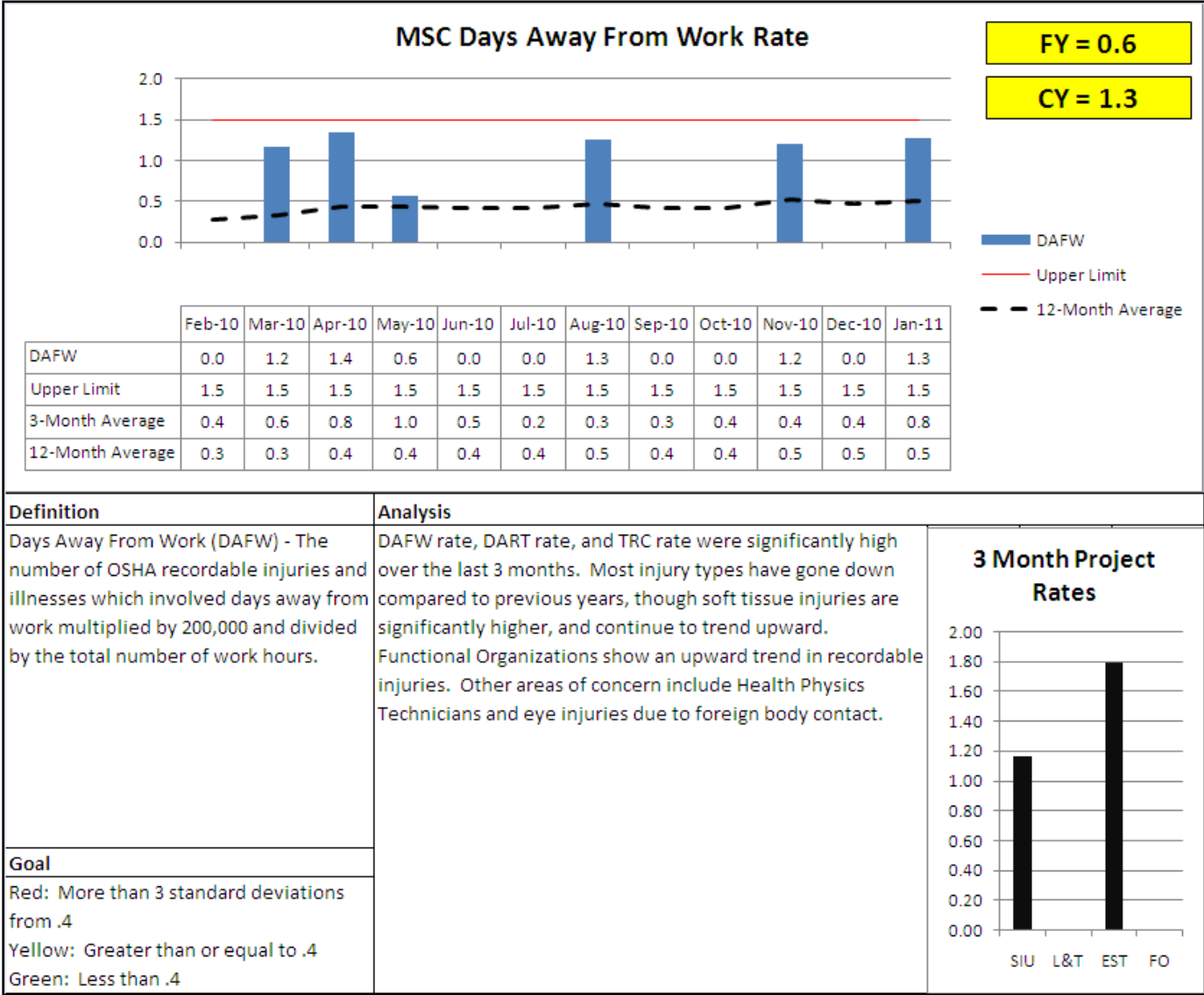


3.1 TOTAL RECORDABLE CASE RATE



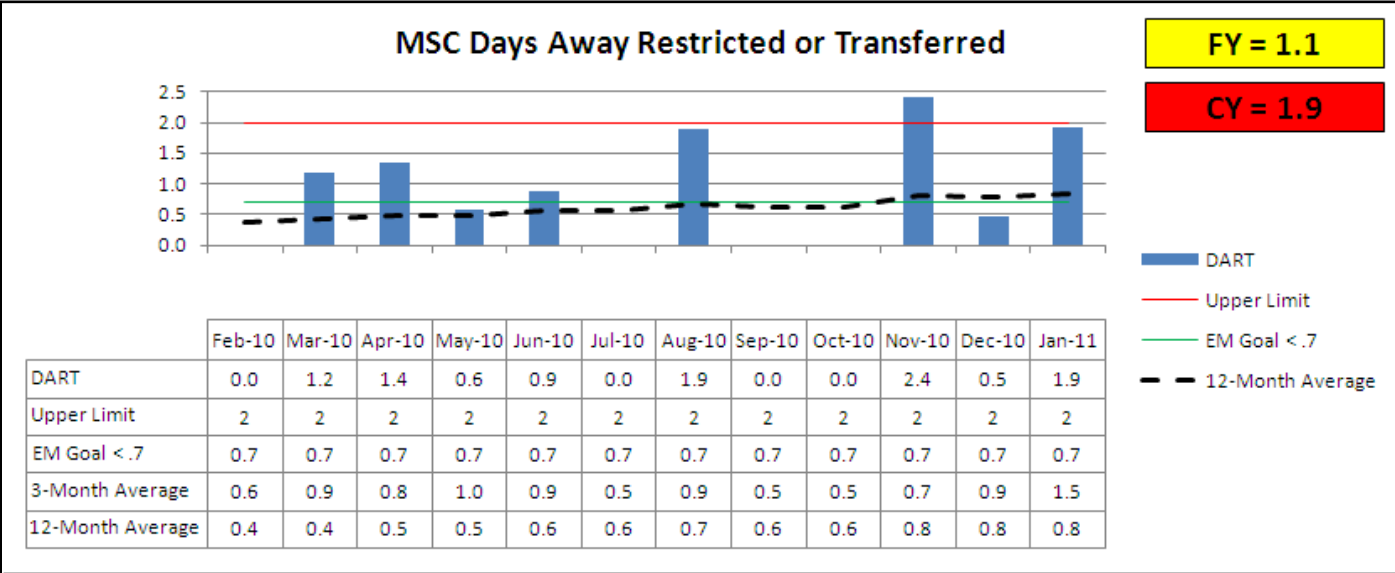


3.2 DAYS AWAY FROM WORK





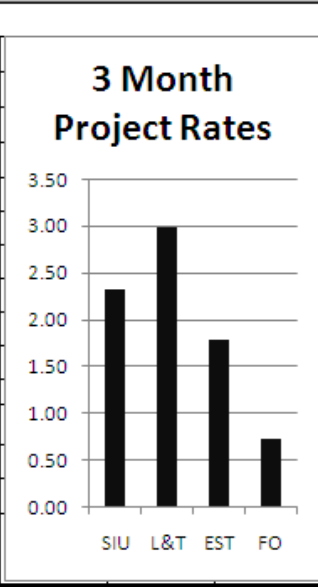
3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



Definition
 Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.

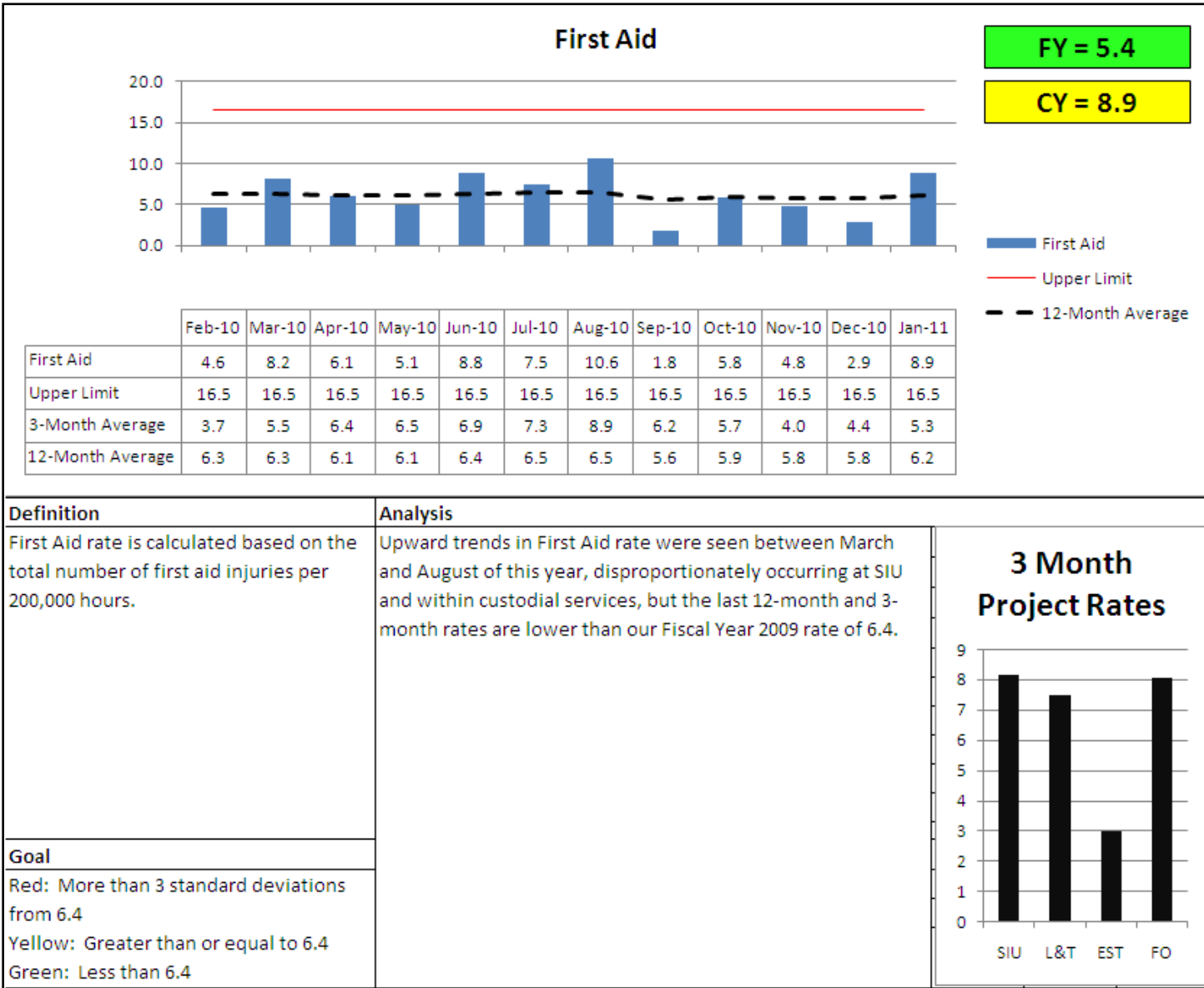
Goal
 Red: More than 3 standard deviations from .7
 Yellow: Greater than or equal to .7
 Green: Less than .7

Analysis
 DAFW rate, DART rate, and TRC rate were significantly high over the last 3 months. Most injury types have gone down compared to previous years, though soft tissue injuries are significantly higher, and continue to trend upward. Functional Organizations show an upward trend in recordable injuries. Other areas of concern include Health Physics Technicians and eye injuries due to foreign body contact.





3.4 FIRST AID CASE RATE





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	January 2011					FY 2011 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	
Business Operations												
Site-Wide Services	0.6	0.6	0.7	0.0	(0.1)	2.4	2.4	2.2	0.0	0.2	8.0	
Subtotal - Business Operations	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$2.4	\$2.4	\$2.2	\$0.0	\$0.2	\$8.0	
Emergency Services & Training												
RL-0020 - Safeguards & Security	4.5	4.8	5.0	0.3	(0.2)	17.8	19.2	19.3	1.4	(0.1)	60.0	
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.7	0.8	0.5	0.1	0.3	2.5	3.0	2.7	0.5	0.3	8.3	
Site-Wide Services	2.1	2.1	2.0	0.0	0.1	8.3	8.3	8.3	0.0	0.0	28.2	
Subtotal - Emergency Services & Training	\$7.3	\$7.7	\$7.5	\$0.4	\$0.2	\$28.6	\$30.5	\$30.3	\$1.9	\$0.2	\$96.5	
Environmental Integration Services												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Site-Wide Services	1.8	1.8	1.6	0.0	0.2	7.6	7.0	6.3	(0.6)	0.7	25.2	
Subtotal - Environmental Integration Services	\$1.8	\$1.8	\$1.6	\$0.0	\$0.2	\$7.6	\$7.0	\$6.3	(\$0.6)	\$0.7	\$25.2	
Human Resources												
Site-Wide Services	0.2	0.2	0.2	0.0	0.0	0.8	0.8	0.7	0.0	0.1	2.7	
Subtotal - Human Resources	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.8	\$0.8	\$0.7	\$0.0	\$0.1	\$2.7	
Information Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.5	0.4	0.3	0.1	0.6	0.9	1.1	0.3	(0.2)	2.9	
Site-Wide Services	3.0	3.0	2.4	0.0	0.6	12.1	12.1	10.7	0.0	1.4	40.0	
Subtotal - Information Management	\$3.2	\$3.5	\$2.8	\$0.3	\$0.7	\$12.7	\$13.0	\$11.8	\$0.3	\$1.2	\$42.9	
Logistics & Transportation												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.9	0.5	0.2	(0.4)	0.3	1.0	2.0	2.3	1.0	(0.3)	3.2	
Site-Wide Services	1.1	1.1	1.0	0.0	0.1	4.3	4.3	4.1	0.0	0.2	14.7	
Subtotal - Logistics & Transportation	\$2.0	\$1.6	\$1.2	(\$0.4)	\$0.4	\$5.3	\$6.3	\$6.4	\$1.0	(\$0.1)	\$17.9	
Portfolio Management												
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	0.0	0.0	0.1	0.0	(0.1)	0.1	0.1	0.1	0.0	0.0	0.1	
RL-0041 - Nuc Fac D&D - RC Closure Proj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Site-Wide Services	0.7	0.7	0.7	0.0	0.0	2.7	2.7	3.2	0.0	(0.5)	9.0	
Subtotal - Portfolio Management	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$2.8	\$2.8	\$3.3	\$0.0	(\$0.5)	\$9.1	
President's Office												
Site-Wide Services	0.1	0.1	0.1	0.0	0.0	0.3	0.3	0.5	0.0	(0.2)	1.0	
Subtotal - President's Office	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.3	\$0.3	\$0.5	\$0.0	(\$0.2)	\$1.0	
Safety, Health & Quality												
Site-Wide Services	1.5	1.5	1.5	0.0	0.0	6.0	6.0	6.2	0.0	(0.2)	20.2	
Subtotal - Safety, Health & Quality	\$1.5	\$1.5	\$1.5	\$0.0	0.0	\$6.0	\$6.0	\$6.2	\$0.0	(\$0.2)	\$20.2	
Site Infrastructure & Utilities												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.3	0.6	0.1	(0.3)	0.9	2.3	2.3	1.4	0.0	6.7	
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.1	0.1	0.2	0.0	(0.1)	0.6	0.6	0.6	0.0	0.0	2.0	
Site-Wide Services	2.5	2.5	2.8	0.0	(0.3)	9.9	9.9	11.2	0.0	(1.3)	33.7	
Subtotal - Site Infrastructure & Utilities	\$2.8	\$2.9	\$3.6	\$0.1	(\$0.7)	\$11.4	\$12.8	\$14.1	\$1.4	(\$1.3)	\$42.4	
Strategy & External Affairs												
Site-Wide Services	0.1	0.1	0.1	0.0	0.0	0.4	0.4	0.5	0.0	(0.1)	1.4	
Subtotal - Strategy & External Affairs	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.4	\$0.5	\$0.0	(0.1)	\$1.4	
TOTAL	\$20.2	\$20.6	\$20.0	\$0.4	\$0.6	\$78.2	\$82.3	\$82.4	\$4.1	(\$0.1)	\$267.4	



4.1 SCHEDULE VARIANCE (+4.1M)

- **RL-0020 Safeguard & Security Projects Schedule Variance**

The favorable fiscal year to date (FYTD) schedule variance for Safeguard & Security Projects is due to completion of FY 2010 carryover work scope in fiscal year (FY) 2011. The budgeted cost of work scheduled for the Safeguard & Security Lifecycle Upgrades Projects was planned in FY 2010. The projects did not complete in FY 2010, so the budgeted cost of work performed being taken for FY 2011 is causing a FYTD positive schedule variance for FY 2011.

- **RL-0040 Reliability Project Schedule Variance**

- **Site Infrastructure and Utilities (SI&U) Reliability Projects Schedule**

Variance favorable FYTD schedule variance is associated with a number of SI&U projects budgeted in FY 2010 being completed in the first quarter of FY 2011.

- **Logistics and Transportation (L&T) Reliability Projects Schedule Variance**

favorable FYTD schedule variance is because all on-going L&T Projects and Capital Equipment Not Related to Construction procurements were budgeted in FY 2010 and performed during the current fiscal year. Particularly, the procurement of two 80 ton cranes and a 50 ton trailer that started in FY 2010 was mostly expensed in FY 2010; however, the last \$420K of performance was recorded in December.

- **Site-Wide Services Schedule Variance** – Variance is within threshold.

4.2 COST VARIANCE (-\$0.1M)

- **RL-0020 Cost Variance** – Variance is within threshold.

RL-0040 Cost Variance – Variance is within threshold.

- **Site-wide Services Cost Variance**

- **Information Management** favorable FYTD variance in Site-wide Services is a result of the late start with Contract Modification 10 Enterprise Architecture. This is due to a staffing change using subcontractor support instead of using MSA labor as previously planned. The variance is further impacted by a delay of the Work Management Upgrade and scope deferrals to align the MSA baseline to RL-provided funding levels.



- **Environmental Integration Services** favorable FYTD variance in Site-wide Services is driven by labor under runs created by vacancies in engineering and management.
- **Portfolio Management** unfavorable FYTD variance can be attributed to higher than planned subcontractor costs for Geo Visualization/GIS Lifecycle Visualization software tools and dashboard development activities.
- **SI&U** unfavorable FYTD variance is partially caused by higher than planned snow removal costs in late November through early December. The MSA also incurred higher road striping costs in October than were scheduled for late in FY 2010.

5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Infrastructure Reliability Projects through January 2011. Infrastructure Reliability Projects identified in the following schedules represent the scope approved by RL as part of the MSA Performance Measurement Baseline for FY 2011. Any changes to scheduled projects based upon final Integrated Priority List decisions by RL will require baseline update via formal baseline change control.

The Reliability Project has developed a process for prioritization of projects and performed risk-based management reserve calculations in which quantitative analysis identified 50% cost and schedule confidence to determine management reserve at the project level. The FY 2011 Reliability Integrated Priority List was sent formally to RL in October. Baseline Change Requests (BCR) were processed in January as a result of RL approved changes in priorities.



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 2															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011															
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Logistics & Transportation																							
L-685, 2711E Fleet Shop Renovations/Consolidation																							
C.2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%																
C.2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	03-Jan-11 A	0	100%																
C.2.2.5.1.5-L685-1E	L-685, PH I - Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
L685-4D-01	L-685, Split L-685 Design	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Feb-11	21	50%																
L685-4D-02	L-685, Paint Booth Preliminary Design	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Feb-11	21	80%																
L685-4D-03	L-685, Complete LEED	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Feb-11	21	80%																
L-694, Telecommunications Facilities Roof Replacements - ...																							
C.2.2.5.1.5-10	L-694, Definitive Design - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																
L694-1D-1	L-694, Definitive Design - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																
L694-1D-2	L-694, Bid Package Prep	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																
L694-1C-1	L-694, Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	15-Apr-11	59	10%																
L694-1C-2	L-694, Engineering During Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	15-Apr-11	59	5%																
L694-1C-3	L-694, PM/CM	01-Oct-10	09-Nov-10	07-Oct-10 A	15-Apr-11	59	5%																
L694-1C-4	L-694, Project As-Builts/Closeout	01-Oct-10	09-Nov-10	24-Jan-11*	06-May-11	74	0%																
L694-1C-5	L-694, Other Project Costs	01-Oct-10	09-Nov-10	24-Jan-11*	06-May-11	74	0%																
L-750, 3-Wide Trailer for Crane and Rigging																							
C.2.2.5.1.5-L750-A	L-750, 3-Wide Trailer for Crane and Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%																
L750-4D	L-750, Definitive Design	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																

Remaining Work
 Baseline Milestone
 Milestone
 % Complete icon"/> % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 23-Jan-11**





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance					Page 1 of 6																								
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011																							
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
Site Infrastructure & Utilities		01-Oct-09	30-Sep-11	26-Oct-09 A	21-Oct-11	191																									
L-311, Refurbish 200W Raw Water Reservoir		02-Nov-09	30-Sep-11	02-Nov-09 A	30-Sep-11	176																									
C2.2.9.2.5-L311-1A	L-311, PH I - Exp Support to Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%																								
C2.2.9.2.5-L311-4A	L-311, PH I - Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%																								
C2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	01-Feb-10 A	23-Mar-10 A	0	100%																								
C2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	10-Feb-11	14	99%																								
C2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	10-Feb-11	14	98%																								
C2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	11-Feb-11	31-Mar-11	34	0%																								
L311-1C	L-311, Expense Support During Construction	07-Mar-11	31-Aug-11	07-Mar-11*	31-Aug-11	126	0%																								
L311-1E	L-311, Expense E&I Support	07-Mar-11	31-Aug-11	07-Mar-11*	31-Aug-11	126	0%																								
L311-4C-01	L-311, Construction West Reservoir	07-Mar-11	31-Aug-11	07-Mar-11*	31-Aug-11	126	0%																								
L311-4C-02	L-311, Construction Removal and Reinstallation to Facilitate Liner Installation	07-Mar-11	31-Aug-11	07-Mar-11*	31-Aug-11	126	0%																								
L311-4E	L-311, Engineering During Construction	07-Mar-11	31-Aug-11	07-Mar-11*	31-Aug-11	126	0%																								
L311-4S	L-311, PM/CM	07-Mar-11	31-Aug-11	07-Mar-11*	31-Aug-11	126	0%																								
L311-1F	L-311, Expense Support During Closeout	07-Mar-11	30-Sep-11	07-Mar-11*	30-Sep-11	147	0%																								
L311-4F	L-311, Project As-Builts/Closeout	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																								
L311-MS	L-311, Construction West Reservoir Complete		31-Aug-11		31-Aug-11	0	0%																								
L-317, Refurbish 200 East Raw Water Reservoirs		01-Oct-09	29-Oct-10	26-Oct-09 A	10-Feb-11	14																									
C2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A	0	100%																								
C2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A	0	100%																								
C2.2.9.2.5-L317-1C	L-317, Expense Support During Construction (CLOSED BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%																								
C2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	23-Nov-09	23-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																								
C2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																								
C2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																								

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 23-Jan-11**





RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 2 of 6																							
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011																							
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
C2.2.9.2.4-L317-4E	L-317 Engineering During Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%	[Gantt chart bar]																							
C2.2.9.2.4-L317-1F	L-317, Expense Support During Closeout - FY10	02-Aug-10	30-Sep-10	27-Sep-10 A	22-Oct-10 A	0	100%	[Gantt chart bar]																							
C2.2.9.2.4-L317-4F	L-317 As Builts/Closeout - FY10	02-Aug-10	30-Sep-10	27-Sep-10 A	22-Oct-10 A	0	100%	[Gantt chart bar]																							
L317-1C-1	L-317, Expense Support During Closeout - FY11	01-Oct-10	29-Oct-10	01-Oct-10 A	10-Feb-11	14	98%	[Gantt chart bar]																							
L317-1C-2	L-317 As Builts/Closeout - FY11	01-Oct-10	29-Oct-10	01-Oct-10 A	10-Feb-11	14	99%	[Gantt chart bar]																							
L-506, Upgrade RTU's & Site Local Area Network (SLAN)		01-Oct-09	09-Nov-10	26-Oct-09 A	30-Sep-11	176		[Gantt chart bar]																							
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	19-Jul-11	124	73%	[Gantt chart bar]																							
C2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Sep-11	176	50%	[Gantt chart bar]																							
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Aug-11	154	50%	[Gantt chart bar]																							
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Sep-11	176	70%	[Gantt chart bar]																							
C2.2.9.1.3-L506-D	L-506, C/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Sep-11	176	70%	[Gantt chart bar]																							
C2.2.9.1.3-L506-C10	L-506, Upgrade Scada - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%	[Gantt chart bar]																							
C2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Sep-10 A	30-Sep-11	63	15%	[Gantt chart bar]																							
L676-1C-2	L-506, Upgrade Scada - FY11	01-Oct-10	09-Nov-10	24-Jan-11	30-Sep-11	176	0%	[Gantt chart bar]																							
L-672, BX/BY Tumbleweed Fence		01-Mar-10	30-Sep-10	01-Mar-10 A	27-May-11	89		[Gantt chart bar]																							
C2.2.2.1.2-L672-4A	L-672, Definitive Design	01-Mar-10	09-Apr-10	01-Mar-10 A	10-Sep-10 A	0	100%	[Gantt chart bar]																							
C2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	27-May-11	89	65%	[Gantt chart bar]																							
C2.2.2.1.2-L672-4B	L-672, Bid Package Prep	12-Apr-10	28-May-10	12-Apr-10 A	18-Mar-11	39	98%	[Gantt chart bar]																							
C2.2.2.1.2-L672-4C	L-672, Construction	01-Jun-10	30-Jul-10	21-Mar-11	29-Apr-11	30	0%	[Gantt chart bar]																							
C2.2.2.1.2-L672-4E	L-672, Engineering During Construction	01-Jun-10	30-Jul-10	21-Mar-11	29-Apr-11	30	0%	[Gantt chart bar]																							
C2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout	01-Jun-10	30-Sep-10	21-Mar-11	27-May-11	50	0%	[Gantt chart bar]																							
L-678, Sanitary Sewer Modification (WRAP) 2607-W 15		04-Jan-10	30-Dec-10	22-Mar-10 A	23-Mar-11	42		[Gantt chart bar]																							
C2.2.10.1.3-L678-A	L-678, Final Design / Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt chart bar]																							
C2.2.10.1.3-L678-C	L-678, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt chart bar]																							

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 23-Jan-11**



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 3 of 6																							
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011																							
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
C2.2.10.1.3-L678-D	L-678, PM/CM Support thru Closeout (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L678-E	L-678, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L678-A1	L-678, Final Design / Bid Package Prep	05-Apr-10	30-Jun-10	12-Apr-10 A	30-Sep-10 A	0	100%																								
C2.2.10.1.3-L678-D1	L-678, PM/CM Support thru Closeout - FY10	05-Apr-10	30-Sep-10	12-Apr-10 A	22-Dec-10 A	0	100%																								
C2.2.10.1.3-L678-C1	L-678, Construction - FY10	01-Jul-10	30-Sep-10	25-Oct-10 A	22-Dec-10 A	0	100%																								
C2.2.10.1.3-L678-E1	L-678, Engineering During Construction - FY10	01-Jul-10	30-Sep-10	25-Oct-10 A	22-Dec-10 A	0	100%																								
L678-1C-1	L-678, Construction - FY11	01-Oct-10	29-Oct-10	26-Oct-10 A	18-Feb-11	20	60%																								
L678-1C-3	L-678, Engineering During Construction - FY11	01-Oct-10	29-Oct-10	26-Oct-10 A	28-Feb-11	25	60%																								
L678-1C-2	L-678, PM/CM Support thru Closeout - FY11	01-Oct-10	30-Dec-10	27-Dec-10 A	23-Mar-11	42	50%																								
L-683, 251W Facility Modifications for Dispatch Center		01-Oct-09	09-Nov-10	19-Nov-09 A	29-Apr-11	69																									
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	13-Aug-10 A	0	100%																								
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	29-Apr-11	69	80%																								
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	07-Mar-11	30	80%																								
C2.2.9.1.3-L683-4D	L-683, CPM Support	01-Apr-10	31-Aug-10	16-Aug-10 A	07-Mar-11	30	80%																								
C2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	07-Mar-11	30	80%																								
C2.2.9.1.3-L683-4C10	L-683, Construction for Parking and Lighting - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%																								
L676-1C-3	L-683, Construction for Parking and Lighting - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	07-Mar-11	30	95%																								
C2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	08-Mar-11	29-Apr-11	39	0%																								
L-691, Construct Sewer Lagoon in 200 West		04-Jan-10	30-Sep-11	04-Jan-10 A	30-Sep-11	176																									
C2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L691-4A	L-691, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L691-1X	L-691, PH I - Exp Support to DD & Bid Package Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10 A	0	100%																								
C2.2.10.1.3-L691-1W	L-691, PH I - NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	30-Aug-10	21-Apr-10 A	14-Mar-11	35	80%																								

	Remaining Work		Baseline Milestone
	Milestone	% Complete icon"/>	% Complete
	Baseline		

RL-40 RP - Reliability Projects
Status through 23-Jan-11





RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA -M/E - FOC/Proj - FY11 + CO		Mission Support Alliance							Page 4 of 6														
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011															
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
C2.2.10.1.3-L691-4W	L-691, PH I - Definitive Design	05-Apr-10	30-Sep-10	21-Apr-10 A	25-Apr-11	65	35%																
L691-1C-S2	L-691, WDOH Report FY11	01-Oct-10	21-Jan-11	01-Oct-10 A	31-Jan-11	6	98%																
L691-1C-S3	L-691, NEPA Documentation FY11	01-Oct-10	21-Jan-11	01-Oct-10 A	31-Jan-11	6	95%																
L691-1D-1	L-691, PH I - Exp Support to DD & Bid Package Prep - FY11	01-Oct-10	30-Dec-10	25-Oct-10 A	13-May-11	79	65%																
L691-4D-01	L-691, Definitive Design	06-Jan-11	25-Mar-11	24-Jan-11*	12-Apr-11	56	0%																
L691-1C-S4	L-691, Septic System Sampling	31-Jan-11	30-Jun-11	31-Jan-11*	30-Jun-11	107	0%																
L691-4D-03	L-691, State Review Comment Incorporation	01-Feb-11	02-May-11	01-Feb-11*	02-May-11	64	0%																
L691-4D-02	L-691, Geophysical Investigations	11-Feb-11	02-May-11	11-Feb-11*	02-May-11	56	0%																
L691-1C-S6	L-691, Geophysical Test Holes	14-Feb-11	29-Apr-11	14-Feb-11*	29-Apr-11	54	0%																
L691-1D	L-691, Bid Package Prep	14-Mar-11	29-Apr-11	14-Mar-11*	29-Apr-11	35	0%																
L691-4K	L-691, Bid Package Prep	14-Mar-11	29-Apr-11	14-Mar-11*	29-Apr-11	35	0%																
L691-1C-P1	L-691, FY11 MSA PM Oversight	14-Mar-11	30-Sep-11	14-Mar-11*	30-Sep-11	142	0%																
L691-1C-M1	L-691, FY11 Distributables, PPE, Safety Recognition	01-Apr-11	30-Sep-11	01-Apr-11*	30-Sep-11	128	0%																
L691-4K-MS	L-691, Bid Package Prep Complete		29-Apr-11		29-Apr-11	0	0%																
L691-4M	L-691, Construction - Mobilization	02-May-11	31-May-11	02-May-11	31-May-11	21	0%																
L691-1C-S1	L-691, Sagebrush Mitigation FY11	02-May-11	03-Jun-11	02-May-11*	03-Jun-11	24	0%																
L691-4P	L-691, Procurement	02-May-11	09-Jun-11	02-May-11	09-Jun-11	28	0%																
L691-1-OS1	L-691, Overall Operational Support FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%																
L691-1E-E1	L-691, Expense Support During E&I FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%																
L691-1S-S1	L-691, Expense Support - PM/CM FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%																
L691-4C-C1	L-691, Construction - General Construction FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%																
L691-4E-E1	L-691, E&I During Construction FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%																
L691-4S-P1	L-691, PM/CM FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%																
L691-1C-S7	L-691, Rad Con Support	01-Jun-11	31-Aug-11	01-Jun-11*	31-Aug-11	65	0%																

Remaining Work
 Baseline Milestone
 Milestone
 % Complete icon"/> % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 23-Jan-11**





Mission Support Alliance

RL-40RP CU - RL-40 Reliability Projects - Current
Layout: MSA - M/E - FOC/Proj - FY11 + CO

Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010												2011										
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
L691-4X	L-691, Excavation	06-Jun-11	30-Sep-11	06-Jun-11*	30-Sep-11	83	0%																							
L691-4P-P2	L-691, Procurement	25-Jul-11	19-Aug-11	25-Jul-11*	19-Aug-11	20	0%																							
L691-4C-MS	L-691, Construction - General Construction FY11 Complete		30-Sep-11		30-Sep-11	0	0%																							
L-698, Sewer Lagoon Collection System - PFP W1 & W16		04-Jan-10	18-Jun-10	04-Jan-10 A	10-Feb-11	14																								
C.2.2.10.1.3-L698-1	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																							
C.2.2.10.1.3-L698-1A	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																							
C.2.2.10.1.3-L698-4A	L-698, PH I - Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																							
C.2.2.10.1.3-L698-1B	L-698, Sewer Lagoon Collection System PFP W1	01-Jun-10	18-Jun-10	24-Jan-11*	10-Feb-11	14	0%																							
L-742, Rt 3 / Rt 4S Turn Land & Route 4S Turn-outs		21-Jun-10	10-Jan-11	16-Jul-10 A	13-Jun-11	99																								
C.2.8.1.3-L742-C	L-742, Bid Package Prep	30-Jul-10	03-Sep-10	16-Jul-10 A	08-Sep-10 A	0	100%																							
C.2.8.1.3-L742-B	L-742, Definitive Design	21-Jun-10	11-Aug-10	26-Jul-10 A	07-Sep-10 A	0	100%																							
C.2.8.1.3-L742-A	L-742, Other Project Cost (exp)	21-Jun-10	30-Sep-10	26-Jul-10 A	19-Nov-10 A	0	100%																							
C.2.8.1.3-L742-E3	L-742, Rt 3S Turn-Outs - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																							
C.2.8.1.3-L742-D	L-742, Construction - Route 3 & Rt 4S Turn Lane	07-Sep-10	30-Sep-10	01-Oct-10 A	19-Nov-10 A	0	100%																							
C.2.8.1.3-L742-E	L-742, Rt 4S Turn-Outs	07-Sep-10	30-Sep-10	01-Oct-10 A	19-Nov-10 A	0	100%																							
C.2.8.1.3-L742-F	L-742, Engineering During Construction	07-Sep-10	30-Sep-10	01-Oct-10 A	19-Nov-10 A	0	100%																							
C.2.8.1.3-L742-G	L-742, PM/CM	07-Sep-10	30-Sep-10	01-Oct-10 A	19-Nov-10 A	0	100%																							
L742-1C-3	L-742, Rt 4S Turn-Outs	01-Oct-10	09-Nov-10	01-Oct-10 A	20-Jan-11 A	0	100%																							
L742-1C-4	L-742, Rt 3S Turn-Outs - FY11	01-Oct-10	03-Jan-11	01-Oct-10 A	20-Jan-11 A	0	100%																							
L742-1C-1	L-742, Other Project Cost (exp)	01-Oct-10	07-Jan-11	01-Oct-10 A	28-Mar-11	45	20%																							
L742-1C-2	L-742, Construction - Route 3 & Rt 4S Turn Lane	01-Oct-10	09-Nov-10	01-Oct-10 A	08-Apr-11	54	20%																							
L742-1C-5	L-742, Engineering During Construction	01-Oct-10	09-Nov-10	01-Oct-10 A	08-Apr-11	54	80%																							
L742-1C-6	L-742, PM/CM	01-Oct-10	09-Nov-10	01-Oct-10 A	18-Apr-11	60	30%																							
L742-1C-7	L-742, As-Builts/Closeout	10-Nov-10	10-Jan-11	19-Apr-11	13-Jun-11	39	0%																							

Remaining Work (light blue bar)
 Milestone (diamond symbol)
 Baseline (green bar)
 Baseline Milestone (diamond with dot symbol)
 % Complete (blue bar)

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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 6 of 6																							
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011																	
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
Studies, Estimates & Planning		03-Jan-11	30-Sep-11	24-Jan-11	21-Oct-11	191																									
STUD-1S	Studies FY 2011	03-Jan-11	30-Sep-11	24-Jan-11*	21-Oct-11	191	0%																								
Spares		03-Jan-11	30-Sep-11	24-Jan-11	21-Oct-11	191																									
SPARE-1S	Spares FY 2011	03-Jan-11	30-Sep-11	24-Jan-11*	21-Oct-11	191	0%																								

Remaining Work Baseline Milestone
 Milestone % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 23-Jan-11**





RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 3																							
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011																							
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
Information Management		09-Nov-09	30-Sep-11	03-Nov-09 A	30-Sep-11	176																									
ET60, Voice Over Internet Protocol (VoIP) Phase II		01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	176																									
LET60-4D-S1	ET60, Definitive Design - Special Applications Circuit	01-Nov-10	01-Apr-11	01-Oct-10 A	01-Apr-11	49	65%																								
LET60-4D-V1	ET60, Definitive Design - VoIP	01-Nov-10	01-Apr-11	01-Oct-10 A	01-Apr-11	49	65%																								
LET60-4S-V1	ET60, PM/CM - VoIP	01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	176	36%																								
LET60-4P-V1	ET60, Procurement - 200E Cisco Equip	01-Nov-10	19-Nov-10	22-Nov-10 A	21-Jan-11 A	0	100%																								
LET60-4K-V1	ET60, Bid Package Prep - VoIP	01-Nov-10	01-Apr-11	22-Nov-10 A	01-Apr-11	49	60%																								
LET60-4K-S1	ET60, Bid Package Prep - Special Applications Circuit	01-Dec-10	29-Apr-11	22-Nov-10 A	29-Apr-11	69	30%																								
LET60-4C-S1	ET60, Construction/Installation - Special Applications Circuit	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	176	36%																								
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	176	30%																								
LET60-4P-S1	ET60, Procurement - Special Applications Circuit	22-Nov-10	22-Dec-10	06-Dec-10 A	17-Feb-11	19	1%																								
LET60-4E-V2	ET60, Construction/Installation - VoIP	01-Dec-10	30-Dec-10	27-Dec-10 A	21-Jan-11 A	0	100%																								
LET60-4E-V1	ET60, Engineering During Construction - VoIP	01-Dec-10	31-Aug-11	27-Dec-10 A	23-Sep-11	171	10%																								
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	27-Dec-10 A	30-Sep-11	176	0%																								
LET60-4P-V1A	ET60, Procurement - 200E Cisco Equip	24-Jan-11	18-Feb-11	17-Jan-11 A	21-Jan-11 A	0	100%																								
LET60-4P-V2	ET60, Procurement - 200W Cisco Equip	24-Jan-11	18-Feb-11	24-Jan-11*	18-Feb-11	20	0%																								
LET60-4E-S1	ET60, Engineering During Construction - Special Applications Circuit	01-Feb-11	30-Sep-11	01-Feb-11*	30-Sep-11	170	0%																								
LET60-4P-S1A	ET60, Procurement - Special Applications Circuit	22-Feb-11	25-Mar-11	22-Feb-11*	25-Mar-11	24	0%																								
LET60-4P-V2A	ET60, Procurement - 200W Cisco Equip	25-Apr-11	20-May-11	25-Apr-11*	20-May-11	20	0%																								
LET60-4P-V3	ET60, Procurement - 400/600 Area Cisco Equip	25-Apr-11	20-May-11	25-Apr-11*	20-May-11	20	0%																								
LET60-4F-S1	ET60, Project As-Builts/Closeout - Special Applications Circuit	01-Jul-11	30-Sep-11	01-Jul-11*	30-Sep-11	64	0%																								
LET60-4P-V3A	ET60, Procurement - 400/600 Area Cisco Equip	25-Jul-11	19-Aug-11	25-Jul-11*	19-Aug-11	20	0%																								
LET60-4F-V1	ET60, Project As-Builts/Closeout - VoIP	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																								
L-695, Telecommunications Facilities HVAC Replacements		01-Oct-10	31-Aug-11	01-Oct-10 A	31-Aug-11	155																									

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 23-Jan-11**





RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						2010 2011																							
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
L695-4P	L-695, Receive Telecomm HVAC Replacements	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Dec-10 A	0	100%																								
L695-4D	L-695, Definitive Design	24-Jan-11	28-Feb-11	24-Jan-11*	28-Feb-11	25	0%																								
L695-1D-D1	L-695, Expense Support Design Support	03-Jan-11	28-Feb-11	31-Jan-11*	28-Feb-11	20	0%																								
L695-1D-B1	L-695, Expense Support - Bid Package	01-Mar-11	29-Apr-11	01-Mar-11	29-Apr-11	44	0%																								
L695-4K	L-695, Bid Package Prep	01-Mar-11	29-Apr-11	01-Mar-11	29-Apr-11	44	0%																								
L695-1C-C1	L-695, Expense Support - Construction Support	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%																								
L695-1C-E1	L-695, Expense Support E&I	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%																								
L695-1C-F1	L-695, Expense Support - Closeout	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%																								
L695-4C	L-695, Construction	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%																								
L695-4E	L-695, E & I Support During Construction	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%																								
L695-4F	L-695, Project As-Builts/Closeout	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%																								
L695-4S	L-695, PM/CM	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%																								
L-713, Records Storage Facility		09-Nov-09	30-Sep-10	03-Nov-09 A	29-Apr-11	69																									
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Vaults (Closed per BCR 10-002)	04-Jan-10	23-Apr-10	03-Nov-09 A	19-Mar-10 A	0	100%																								
C2.4.2.2.2-L713-4A	L-713, Design Requirements Doc (MSA)	09-Nov-09	07-Dec-09	09-Nov-09 A	23-Dec-09 A	0	100%																								
C2.4.2.2.2-L713-4B	L-713, Bid Package Prep (MSA)	08-Dec-09	29-Jan-10	09-Nov-09 A	23-Dec-09 A	0	100%																								
C2.4.2.2.2-L713-4C	L-713, Design Support (MSA)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%																								
C2.4.2.2.2-L713-4C1	L-713, Design/Build - Design (Contract)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%																								
C2.4.2.2.2-L713-4D	L-713, Design Review & Evaluation (MSA)	01-Mar-10	15-Mar-10	29-Jan-10 A	18-Jun-10 A	0	100%																								
C2.4.2.2.2-L713-1A	L-713, MSA Support - Exp	01-Mar-10	30-Sep-10	29-Jan-10 A	29-Apr-11	69	92%																								
C2.4.2.2.2-L713-4H	L-713, PM/CM Support (MSA)	16-Mar-10	30-Jul-10	29-Jan-10 A	29-Apr-11	69	92%																								
C2.4.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																								
C2.4.2.2.2-L713-4E	L-713, Design/Build Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																								
C2.4.2.2.2-L713-4F	L-713, Engineering Support During Construction (MSA)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																								

RL-40 RP - Reliability Projects
Status through 23-Jan-11



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO			Mission Support Alliance					Page 3 of 3															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011															
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
C2.4.2.2.2-L713-4G	L-713, Engineering During Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																
C2.4.2.2.2-L713-4J	L-713, Project As-Built/Closeout	02-Aug-10	30-Sep-10	19-Aug-10 A	29-Apr-11	69	35%																
C2.4.2.2.2-L713-4F10	L-713, Construction - Covered Walkway, Bathroom, Parking Lot Improvements	23-Aug-10	30-Sep-10	23-Aug-10 A	31-Mar-11	48	35%																

**RL-40 RP - Reliability Projects
Status through 23-Jan-11**



- Remaining Work
- ◆ Milestone
- ▬ Baseline
- ◆ Baseline Milestone
- ▬ % Complete



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance					Page 1 of 1																
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011															
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Emergency Services & Training		01-Feb-10	01-Jul-11	01-Feb-10 A	25-Jul-11	128																	
EF07, Replace Ambulance HO 68G-3948 (2000)		01-Feb-10	01-Jul-11	01-Feb-10 A	25-Jul-11	128																	
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%	■															
EF07-2R	EF07, Replace Ambulance MED-94	03-Jan-11	01-Jul-11	24-Jan-11*	25-Jul-11	128	0%	■															
EF08, Replace Ambulance HO 68G-3941 (2000)		01-Feb-10	01-Jul-11	01-Feb-10 A	25-Jul-11	128																	
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%	■															
EF08-2R	EF08, Procure Replacement Ambulance MED-932	03-Jan-11	01-Jul-11	24-Jan-11*	25-Jul-11	128	0%	■															

Remaining Work
 Baseline Milestone
 % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 23-Jan-11**





6.0 BASELINE CHANGE REQUEST LOG

Six BCRs were processed in January. RL 40 Reliability Projects had three BCRs: 3RP-11-003N, "Correct FY11 Budget for L-685m 2711E Fleet Maintenance Consolidation to Re-Allocate Budget for Completion of Modified Scope;" 3RP-11-004N, "Update FY11 Reliability Projects to Current IPL and Planned Execution;" and 3RP-11-005N, "Delete EC11 and Transfer Budget to L-750." RL 41 had one BCR: 3RL41-11-001N, "Mod#80 Task Order 2011-002 Add Performance Measurement Baseline Budget and Scope Independent Review of 618-10 Burial Ground Characterization." Site-wide Services had one BCR: 3SWS-11-001N, "Re-Allocate Budget from Subcontracts to Labor." And one BCR was done to update FY 2011 Fee: 3MSA-11-006N, "Mod#77 MSA Fee."

Table 6-1. Consolidated Baseline Change Log (dollars in thousands).

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY 2011 Budget	FY 2011 MR	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 – SAS	January 2011	59,954	0	319,072	0	319,072	319,072	317,962	0	637,033	637,033
RL-040 – Land Management	January 2011	2,738	0	6,352	0	6,352	6,352	0	0	6,352	6,352
RL-040 – Reliability Projects	January 2011	10,545	0	96,855	0	96,855	96,855	99,842	0	196,697	196,697
RL-040 – HAMMER	January 2011	7,853	0	41,484	0	41,484	41,484	36,443	0	77,926	77,926
RL-041 – B Reactor	January 2011	1,990	0	11,743	0	11,743	11,743	10,640	0	22,383	22,383
RL-41 - Task Order	January 2011	13	0	13	0	13	13	0	0	13	13
Site-wide Services	January 2011	184,267	0	872,466	0	872,466	872,466	854,226	0	1,726,692	1,726,692
Subtotal	January 2011	267,359	0	1,347,984	0	1,347,984	1,347,984	1,319,112	0	2,667,095	2,667,095
Management Reserve/Fees	January 2011	25,328	3,325	112,369	26,116	138,485	138,485	103,746	26,055	268,286	268,286
Totals	January 2011	292,687	3,325	1,460,353	26,116	1,486,468	1,486,468	1,422,858	26,055	2,935,381	2,935,381

CPB = Contract Period Budget.
 FY = Fiscal Year.
 HAMMER = Volpentest HAMMER Training and Education Center.
 MR = Management Reserve.

PBS = Project Baseline Summary.
 PMB = Performance Measurement Baseline.
 SAS = Safeguards and Security.



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Table 6-2. RL 40 (Reliability Projects) – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	25,842	97,164	0	97,164	97,164	99,734	0	196,898	196,898	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(139)	(281)	0	(281)	96,883	108	0	(173)	196,724	0	0	0	0	0
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	(9,572)	23	0	23	96,906	0	0	23	196,747	0	0	0	0	0
	October 2010 Baseline Total	16,132	96,906	0	96,906	96,906	99,842	0	196,747	196,747	0	0	0	0	0
	November 2010 Baseline Total	16,132	96,906	0	96,906	96,906	99,842	0	196,747	196,747	0	0	0	0	0
3RP-11-001N	RL40RP – FY11 Budget and MR Corrections	(862)	0	0	0	96,906	0	0	0	196,747	0	0	0	0	0
3RP-11-002N	Re-Timephasing of Procurements for Reliability Projects ET-60	0	0	0	0	96,906	0	0	0	196,747	0	0	0	0	0
	December 2010 Baseline Total	15,270	96,906	0	96,906	96,906	99,842	0	196,747	196,747	0	0	0	0	0
3RP-11-003N	Correct FY2011 Budget for L-685, 2711E Fleet Maintenance Consolidation to Re-Allocate Budget for Completion of Modified Scope	436	0	0	0	96,906	0	0	0	196,747	0	0	0	0	0
3RP-11-004N	Update FY2011 Reliability Projects to Current IPL and Planned Execution	(5,103)	(51)	0	(51)	96,855	0	0	(51)	196,697	0	0	0	0	0
3RP-11-005N	Delete EC11 and Transfer Budget to L-750	(58)	0	0	0	96,855	0	0	0	196,697	0	0	0	0	0
	January 2011 Baseline Total	10,545	96,855	0	96,855	96,855	99,842	0	196,697	196,697	0	0	0	0	0

BCR = Baseline Change Request.
 CPB = Contract Period Budget.
 FY = Fiscal Year.
 IPL = Integrated Priority List.
 MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.
 PMB = Performance Measurement Baseline.
 RL = U.S. Department of Energy, Richland Operations Office.
 SAS = Safeguards and Security.



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Table 6-3. RL 41 Task Order Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	October 2010 Baseline Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	November 2010 Baseline Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	December 2010 Baseline Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3RL41-11-001N	Mod#80 Task Order 2011-002 Add PMB Budget and Scope Independent Review of 618-10 Burial Ground Characterization	13	13	0	13	13	0	0	13	13	0	0	0	0	0
	January 2011 Baseline Total	13	13	0	13	13	0	0	13	13	0	0	0	0	0

BCR = Baseline Change Request.
 CPB = Contract Period Budget.
 FY = Fiscal Year.
 IPL = Integrated Priority List.
 MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.
 PMB = Performance Measurement Baseline.
 RL = U.S. Department of Energy, Richland Operations Office.



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Table 6-4. Site-wide Services – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	182,156	864,547	0	864,547	864,547	842,311	0	1,706,858	1,706,858	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	2,028	10,075	0	10,075	874,622	16,629	0	26,704	1,733,562	0	0	0	0	0
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)	(3,746)	0	(3,746)	870,876	(4,949)	0	(8,694)	1,724,867	0	0	0	0	0
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,727)	(2,727)	0	(2,727)	868,150	0	0	(2,727)	1,722,141	0	0	0	0	0
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240	240	0	240	868,390	0	0	240	1,722,381	0	0	0	0	0
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,655	1,655	0	1,655	870,044	0	0	1,655	1,724,036	0	0	0	0	0
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	0	351	870,396	0	0	351	1,724,387	0	0	0	0	0
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000	1,000	0	1,000	871,396	0	0	1,000	1,725,387	0	0	0	0	0
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	0	800	872,196	0	0	800	1,726,187	0	0	0	0	0
	October 2010 Baseline Total	184,135	872,196	0	872,196	872,196	853,991	0	1,726,187	1,726,187	0	0	0	0	0
	November 2010 Baseline Total	184,135	872,196	0	872,196	872,196	853,991	0	1,726,187	1,726,187	0	0	0	0	0
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	52	253	0	253	872,449	333	0	586	1,726,773	0	0	0	0	0
3NGA-11-001N	Adjust the Pension Plan Administration Offsetting Revenue Entries	0	(62)	0	(62)	872,387	(98)	0	(160)	1,726,612	0	0	0	0	0
3RL30-11-001N	Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	78	78	0	78	872,465	0	0	78	1,726,691	0	0	0	0	0
3MSA-11-002N	Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010	0	0	0	0	872,465	0	0	0	1,726,691	0	0	0	0	0
3MSA-11-005N	Correction of BCWS Timephasing	1	1	0	1	872,466	0	0	1	1,726,692	0	0	0	0	0
	December 2010 Baseline Total	184,267	872,466	0	872,466	872,466	854,226	0	1,726,692	1,726,692	0	0	0	0	0
3SWS-11-001N	Re-Allocate Budget from Subcontracts to Labor	0	0	0	0	872,466	0	0	0	1,726,692	0	0	0	0	0
	January 2011 Baseline Total	184,267	872,466	0	872,466	872,466	854,226	0	1,726,692	1,726,692	0	0	0	0	0

BCR = Baseline Change Request.
 CPB = Contract Period Budget.
 FY = Fiscal Year.
 MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.
 PMB = Performance Measurement Baseline.
 RL = U.S. Department of Energy, Richland Operations Office.



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Table 6-5. Management Reserve Allocation – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	FY 2011 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
RL-20	Safeguards & Security	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RL-40	Reliability Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RL-41	B-Reactor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Contract Starting Budget	0	6,167	0	27,879	27,879	27,879	0	24,241	52,120	52,120	0	0	0	0	0
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	0	(281)	0	0	0	0	0	0	0	0	0	0	0	0	0
	October 2010 Baseline Total	0	5,886	0	27,879	27,879	27,879	0	24,241	52,120	52,120	0	0	0	0	0
	November 2010 Baseline Total	0	5,886	0	27,879	27,879	27,879	0	24,241	52,120	52,120	0	0	0	0	0
3RP-11-001N	RL40RP – FY11 Budget and MR Corrections	0	(1,814)	0	(1,814)	(1,814)	26,065	0	1,814	0	52,120	0	0	0	0	0
	December 2010 Baseline Total	0	4,072	0	26,065	26,065	26,065	0	26,055	52,120	52,120	0	0	0	0	0
3RP-11-004N	Update FY2011 Reliability Projects to Current IPL and Planned Execution	0	(747.8)	0	50.7	51	26,116	0	0	51	52,171	0	0	0	0	0
	January 2011 Baseline Total	0	3,325	0	26,116	26,116	26,116	0	26,055	52,171	52,171	0	0	0	0	0

BCR = Baseline Change Request.
 CPB = Contract Period Budget.
 FY = Fiscal Year.
 IPL = Integrated Priority List
 MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.
 PMB = Performance Measurement Baseline.
 RL = U.S. Department of Energy, Richland Operations Office.



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Table 6-6. Fee Allocation – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Contract PMB Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	23,400	110,441	0	110,441	110,441	103,746	0	214,187	214,187	0	0	0	0	0
	October 2010 Baseline Total	23,400	110,441	0	110,441	110,441	103,746	0	214,187	214,187	0	0	0	0	0
	November 2010 Baseline Total	23,400	110,441	0	110,441	110,441	103,746	0	214,187	214,187	0	0	0	0	0
	December 2010 Baseline Total	23,400	110,441	0	110,441	110,441	103,746	0	214,187	214,187	0	0	0	0	0
3MSA-11-006N	Mod #77 MSA Fee	1,928	1,928	0	1,928	112,369	0	0	1,928	216,115	0	0	0	0	0
	January 2011 Baseline Total	25,328	112,369	0	112,369	112,369	103,746	0	216,115	216,115	0	0	0	0	0

BCR = Baseline Change Request.
 CPB = Contract Period Budget.
 FY = Fiscal Year.
 IPL = Integrated Priority List
 MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.
 PMB = Performance Measurement Baseline.
 RL = U.S. Department of Energy, Richland Operations Office.



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7.0 DASHBOARD SUMMARY

Mission Support Alliance	Apr10	May10	Jun10	Jul10	Aug10	Sep10	Oct10	Nov10	Dec10	Jan11	Feb11	Mar11
Strategic Areas												
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G		
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G		
Site Integration (SI) (Quarterly)	-----G-----		-----G-----		-----G-----		-----G-----					
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G		
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G		
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G		
Schedule	G	G	G	G	G	G	G	G	G	G		
Risks	G	G	G	G	G	G	G	G	G	G		
Subcontractors	G	G	G	Y	Y	Y	Y	Y	Y	Y		
Staffing	G	G	G	G	G	G	G	G	G	G		
Contract Response	G	G	G	G	Y	G	G	G	G	G		
Contract Deliverable Approval	G	G	G	G	G	G	G	G	G	G		
Funding	G	G	G	G	G	G	G	G	G	G		

Subcontractors: Yellow - Behind meeting Small-Business contracts goals.



8.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in January and provide a 30-day look ahead through February 2011.

Table 8-1. Contract Deliverable Status, January 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan	Evered	1/1/11	12/29/10	Review	45 days	2/13/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - November	Fritz	1/5/11	1/3/11	Review	30 days	2/3/11	
CD0123	Monthly Billing Reports for DOE Services - December	Wentz	1/5/11	12/28/10	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - December	Wentz	1/10/11	1/6/11	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Wentz	1/10/11	1/6/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - November	Olsen	1/10/11	1/10/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	1/14/11	1/14/11	Review	30 days	2/14/11	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	1/14/11	1/5/11	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	1/14/11	1/12/11	Information	N/A	N/A	N/A
CD0186	Classification Officers Report	Hafner	1/28/11	1/20/11	N/A	N/A	N/A	N/A
CD0084	Bonneville Power Administration Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - November	Boynton	1/28/11	1/28/11	Review	30 days	2/28/11	
CD0039	Mutual Aid Agreements	Hafner	1/31/11	1/6/11	Review	None	N/A	N/A

Areas shaded in grey indicate delivery to RL, and when the "Date Approved by DOE" is shaded, approval received from RL in return.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

Table 8-2. Contract Deliverable Status Look-Ahead, February 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - December	Fritz	2/3/11	2/2/11	Review	30 days	3/5/11	
CD0123	Monthly Billing Reports for DOE Services - January	Wentz	2/3/11	2/2/11	Review	None	N/A	N/A
CD0161	Worker Safety and Health Program - Modification	Kruger	2/4/11	2/2/11	Approve	90 days	5/4/11	
CD0180	Quarterly Energy Conservation Performance Report	Boynton	2/9/11	1/31/11	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - January	Wentz	2/10/11	2/7/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - December	Olsen	2/10/11	2/9/11	Review	None	N/A	N/A
CD0038	Summary of Fire and Other Property Damage Experienced	Hafner	2/15/11	1/27/11	Review	30 days	2/27/11	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	2/15/11		Review	30 days		
CD0164	Contractor Quality Assurance Program Description	Kruger	2/19/11	1/31/11	Approve	90 days	5/2/11	
CD0084	Bonneville Power Administration Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - December	Boynton	2/28/11		Review	30 days		
CD0188	Site-Wide Environmental Protection and Compliance Plan - Final	Evered	2/28/11		Approve	60 days		

Areas shaded in grey indicate delivery to RL, and when the "Date Approved by DOE" is shaded, approval received from RL in return.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

As of this writing, there are no government-furnished services/information items specifically identified with due dates for FY 2011. All of the Government-Furnished Services/Information items are specified as “as required” only.

9.0 RISK MANAGEMENT

- Developed Risk Handling Plans (RHPs) addressing 12 risks for a total of 122 of 125
- Facilitated approval of 6 RHPs for 52 of 92
- RHPs for Review
 - C3.11.01.01.01-11-004, Supply Chain Management
 - C2.01.02.01.01-11-004, Hammer Staff Burnout
 - C2.02.09.01.01-11-002, SI&U EU Open Positions
 - C3.01.05.01.01-10-007, Increased Price of Oil
 - C3.01.05.01.01-10-017, Construction Duration Inadequate
 - C3.01.05.01.01-10-006, Closeout not Estimated
 - C3.01.05.01.01-10-004, Support Hours Underestimated
- Obtained closure of 3 RHPs
 - C2.01.03.01.02-11-001, Training for Firefighters
 - C3.04.01.01.01-11-001, Insufficient Resources
 - H2.01.01.00.00-11-001, Retirement Package
- Closed three project risks
- Closed seven business risks
- Closed six mission risks.

No critical risks or new significant risks occurred during January 2011.

The following table is a summary of the Management Reserve Usage, followed by the 90 day look ahead.



Management Reserve Usage

FY2010 Projects	Plan MR	MR Need	Apprvd	Reason
L-636 Chip Seal Rt. 4N (Rt 1 to Rt 11A)	\$ 57	\$ 150	\$ 150	Three bids higher than estimated
L-317 Refurbish 200E Raw Water Reservoir	\$ 125	\$ 42	\$ 42	Asbestos abatement
L-659 200E Fueling Station Renovation	\$ 77	\$ 135	\$ 135	Field changes
ET62 WiMax Construction	\$ -	\$ 265	\$ 265	IT estimate for construction was low
L-678 Sanitary Sewer Modification (WRAP) 26	\$ 24	\$ 102	\$ 102	Historical estimate not loaded
L-694 Replace 506-BA Reroof	\$ -	\$ 65	\$ 65	Bid exceeds estimate (\$30K), engineering options evaluation (\$35K)
L-683 251W Facility Modifications for Dispatch	\$ 168	\$ 259	\$ 259	\$80K design rework, \$80K construction rework, \$80K support, \$20K asbestos
L-713 Records Storage Facility	\$ 101	\$ 161	\$ 161	Added parking lights, magnetic door holders, paving, heated walkway
L-672 Tumbleweed Fence	\$ 70	\$ 288		Design change, excessive bid price
Total	\$ 622	\$ 1,467	\$ 1,179	
FY10 MR Budget		\$ 1,492		
FY2011 Projects	Plan MR	MR Need	Apprvd	Reason
L-750 Crane and Rigging Three-Wide Trailer	\$ -	\$ 185		\$75K poor initial scoping, \$40K design overage, \$70K support overage
FY11 MR available when approved		\$ 873		

Dollars are in the thousands.

90 Day Look Ahead

- MSA Strategic Risk Workshop – 1 February
- MSA Board of Directors Risk Sub-committee briefing - 16 February
- Risk Elicitations focused on budget targets – February to March
- Reliability Projects System Risk Elicitations – February to April



10.0 SELF-PERFORMED WORK

Table 10-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2011	
FY 2011 Data 2/1/2011 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$105,917,060
		Bal remaining to award =	\$51,473,998
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$19,640,238	18.54%	50.00%
SDB	\$6,188,420	5.84%	10.00%
SWOB	(\$178,020)	-0.17%	6.80%
HUB	\$2,014,897	1.90%	2.70%
SDVO	\$706,665	0.67%	2.00%
VOSB	\$3,016,350	2.85%	2.00%
NAB	\$476,555	0.45%	—
Large	\$83,520,645	78.85%	—
*Govt Contract	\$1,077,052	1.02%	—
*Education	\$70,253	0.07%	—
*Nonprofit	\$22,466	0.02%	—
*Non Cont	\$111,751	0.11%	—
*Govt	\$1,469,854	1.39%	—
*Foreign	\$4,800	0.00%	—
Total	\$105,917,060	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.

MISSION SUPPORT ALLIANCE

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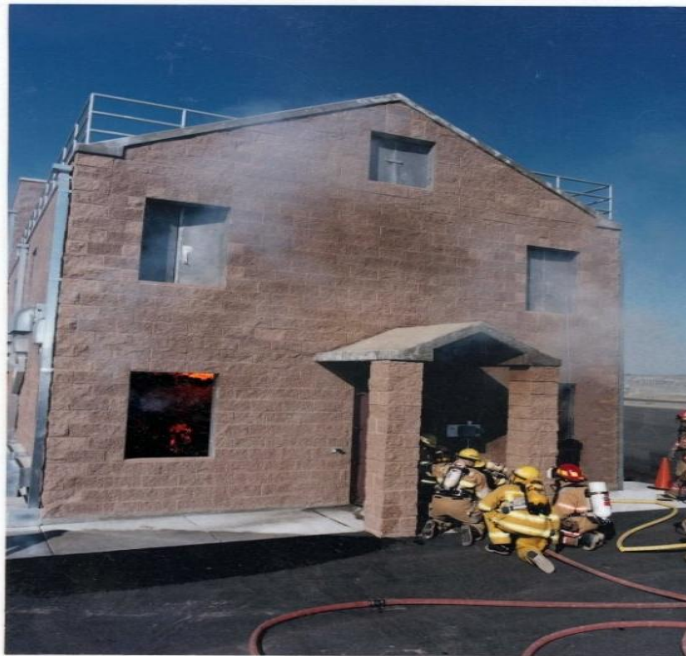


Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

January 2011



Hanford Firefighters practicing entry and extinguishment techniques



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INTRODUCTION

The Emergency Services & Training (ES&T) organization supports the Site environmental clean-up missions by providing protective forces, physical security systems, information security, personnel security, nuclear materials control and accountability, cyber security, program management, Volpentest HAMMER Training and Education Center facility operations, site-specific safety training, fire and emergency response services, and emergency operations.

KEY ACCOMPLISHMENTS

SAFEGUARDS AND SECURITY

The U.S. Department of Energy (DOE), Richland Operations Office (RL) received approval of the annual Operations Security Plan (Mission Support Alliance, LLC [MSA] Contract Deliverable).

The scenarios for the Zero Based Security Review were updated using the Graduated Threat Axis criteria.

Material Balance Area (MBA) 235 at 222-S was closed after an extended effort to de-inventory the material, previously stored in the MBA, was completed. Legacy material had been stored in this MBA for over 20 years, which required periodic inventory and secure storage. MSA worked with Washington River Protection Solutions, LLC (WRPS) to conduct the de-inventory effort and the MBA closure.

The Zero Based Security Review (ZBSR) Phase I scenario was completed with the DOE Headquarters team and RL/Security and Emergency Services.

EMERGENCY MANAGEMENT PROGRAM (EMP)

EMP deliverable CD0043, FY 2011, *First Quarter Limited Emergency Preparedness Exercise Evaluation*, was provided to RL.

EMP Drill Team and Hanford Fire Department (HFD) supported seven drills and two bunker gear doffing:

MSA: Transportation Emergency Preparedness Program and Incident Command System

- CH2M HILL Plateau Remediation Company: Waste Receiving and Processing Facility, Effluent Treatment Facility, T Plant
- WRPS: Man-down drill
- Washington Closure Hanford, LLC: Medical drill
- 222S: Bunker gear doffing



HFD

The 2011 Prescribed Fire Plan was issued for approval and distribution. The 2011 Wildland Fire Management Plan and the 2010 DOE Annual Fire and Property Loss Report will be issued in the beginning of February.

HAMMER/HANFORD TRAINING

Weekly Safety Meetings that include Worker Trainers and established Worker Trainer Point of Contacts were initiated as part of the HAMMER Employee Zero Accident Council.

The Voluntary Protection Program Recertification for the Volpentest HAMMER Training and Education Center was conducted by DOE from January 24 to 27, 2011. The two-person DOE Headquarter review team arrived onsite Monday morning January 24, 2011. They performed the review, conducted interviews, and provided the closeout briefing on Thursday January 27, 2011. The recommendation from the DOE Headquarter team was for continued Voluntary Protection Program Star Status.

LOOK AHEAD

- **EMP:** Region 8 Radiological Assistance Program will conduct a lecture at the University of Washington on basic radiation protection as part of the Outreach Program, February 14, 2011.
- **EMP:** Region 8 Radiological Assistance Program attending Alaska Regional Response Team Meeting in Alaska, February 22 to 23, 2011.
- **EMP:** Oregon State's 102 Civil Support Team will conduct training at HAMMER March 7 to 10, 2011 with Region 8 Radiological Assistance Program.
- **HAMMER/Hanford Training:** Board of Directors Meeting – March 9, 2011.
- **EMP:** FY 2011 Second Quarter Limited Exercise – March 24, 2011.
- **HAMMER/Hanford Training:** Steering Committee Meeting in Washington DC – April 6 to 7, 2011.
- **HAMMER/EMP:** Federal Radiological Monitoring and Assessment Center an NA – 40 asset, at HAMMER – May 2 to 6, 2011.

MAJOR ISSUES

HAMMER/Hanford Training increased volume of training from the *American Recovery and Reinvestment Act of 2009*; peak training at HAMMER is not expected until April.

HAMMER/Hanford Training lack of adequate worker-trainer numbers at HAMMER.



Hanford Fire Department Powered Air Purifying Respirator.

Safeguards and Security Zero Based Security Review continues through March.

SAFETY PERFORMANCE

Two Occupational Safety and Health Administration recordable injuries were reported for ES&T in January. An employee felt pain in the lower back while reaching over a container to pick up another container; this was a Days Away From Work injury. The second recordable injury involved an employee who slipped on a slick roadway and hit his head while retrieving shoe spikes from the vehicle. One minor first aid injury was reported as well.



Table EST-1. Emergency Services & Training Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$4.5	\$4.8	\$5.0	\$0.3	(\$0.2)	\$17.8	\$19.2	\$19.3	\$1.4	(\$0.1)	\$60.0
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.7	\$0.8	\$0.5	\$0.1	\$0.3	\$2.5	\$3.0	\$2.7	\$0.5	\$0.3	\$8.3
Site-wide Services	\$2.1	\$2.1	\$2.0	\$0.0	\$0.1	\$8.3	\$8.3	\$8.3	\$0.0	\$0.0	\$28.2
Subtotal	\$7.3	\$7.7	\$7.5	\$0.4	\$0.2	\$28.6	\$30.5	\$30.3	\$1.9	\$0.2	\$96.5

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

RL-0020 Safeguards and Security schedule variance (+\$1.4M) – The FYTD schedule variance is due to progress taken on prior year Life-Cycle Cost Reduction Projects that were not completed in fiscal year 2010. These projects are projected to be complete by the end of March 2011. Late completion of these projects is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.

RL-0040 Reliability Projects schedule variance (+\$0.5M) – The FYTD schedule variance is due to progress taken on prior year Projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*. Project T-220 is complete. Project T-221 is under construction. Late completion of these projects is not expected to have negative cost or operational impact to the MSA or other Hanford contractors.

MISSION SUPPORT ALLIANCE

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Site Infrastructure & Utilities

Scott Boynton, Vice President

Monthly Performance Report

January 2011



*Clean out of the 100D Reservoir prior to switching from B-Area to D-Area
in support of the 100-C-7 Project.*



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INTRODUCTION

Site Infrastructure and Utilities (SI&U) provides best-in-class operations, support, and maintenance services within a culture of safety, customer service, and fiscal responsibility. These services include Central Engineering, biological control support, facility services, roads and grounds, and utilities (i.e., electrical and energy management, water, and sewer). SI&U will meet service requirements across a diverse customer base that includes multiple U.S. Department of Energy (DOE) offices, Hanford Site prime contractors, and community agencies in support of Hanford environmental cleanup objectives. SI&U will concurrently and continuously evaluate footprint reduction opportunities to enhance the DOE's 2015 Vision.

KEY ACCOMPLISHMENTS

SAS Project S-227, 2720EA Building – Completed the electrical tie-in for the last of six cameras (EA4 site) on the SAS Project S-221, *Enhanced Assessment*, and completed the equipment installation. This allows for completing the Integrated Test Plan during next week.

Worker/Trainer Involvement – Met with HAMMER to discuss Worker/Trainer involvement and short-term and long-term needs. It was determined that HAMMER will need cement masons to continue to provide training support through April. As a result, the temporary cement finisher has been extended for an additional 720 MH period.

K Basin Knock Out Pot – Completed and circulated a new draft of the overall Data Quality Objectives document for K Basin knockout pot sludge for CH2M HILL Plateau Remediation Company. The document updates the issues following the end of knockout pot processing preliminary design.

LOOK AHEAD

Western Electricity Coordinating Council / North American Electric Reliability Corporation (NERC) Compliance Audit – WECC/NERC Compliance Audit scheduled for February 2011. The team is categorizing compliance evidence and held kick-off meeting with other Mission Support Alliance, LLC (MSA) Team organizations.

MAJOR ISSUES

Nothing to report.



SAFETY PERFORMANCE

Three Occupational Safety and Health Administration recordable injuries were reported for SI&U in January. An employee reached down to adjust the foot pedal of his welder, and struck his forehead on the edge of the box causing a laceration; an employee had sewage splashed in his eye while using a pole to determine if the sewage was frozen; and an employee was unrolling a hose and felt pain in his shoulder. Four minor first aid injuries were also reported.

Table SIU-1. Site Infrastructure and Utilities Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.2	\$0.3	\$0.6	\$0.1	(\$0.3)	\$0.9	\$2.3	\$2.3	\$1.4	\$0.0	\$6.7
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$2.0
Site-wide Services	\$2.5	\$2.5	\$2.8	\$0.0	(\$0.3)	\$9.9	\$9.9	\$11.2	\$0.0	(\$1.3)	\$33.7
Subtotal	\$2.8	\$2.9	\$3.6	\$0.1	(\$0.7)	\$11.4	\$12.8	\$14.1	\$1.4	(\$1.3)	\$42.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

RL-0040 Reliability Projects schedule variance (+\$1.4M): The FYTD schedule variance is associated with a number of SI&U projects budgeted in FY 2010 being completed in the first quarter of FY 2011.

- Nearly one quarter of the schedule variance is because of Capital Equipment that was scheduled in FY 2010, but was not delivered until FY 2011, including receipt of a 51-foot bucket truck and the installation of the Rubber Goods Tester.
- Electrical Utility Projects L-506, *Upgrade Remote Terminal Units (RTU) & Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have a combined FYTD date favorable schedule variance of \$0.8M because they were scheduled to be mostly completed, or in close out, by the end of FY 2010 and instead are in mid-construction. The Project L-506 variance is largely due to a delay in MSA awarding the Lockheed Martin Services, Inc. (LMSI) Basic Ordering Agreement contract, causing an approximate four month schedule slip. After the initial design was completed by LMSI, and equipment order was placed, there was an unexpected additional two months in delay in obtaining the contract with the hardware vendor to procure and build the equipment. Project L-683 is now nearly completed with construction, but was delayed due to late start

of design due to lack of engineering resources; changes made to accommodate comments on Fire Protection issues; and re-bid activities. The overall project is five months behind.

Site-wide Services cost variance (-\$1.3M): The FYTD cost variance is primarily associated with the following:

- Continued increase in demand for usage based services. The 33 percent increase from original plan has impacted associated readiness-to-serve cost, i.e., facilities, management, etc.
- Restructure within Logistics & Transportation (support labor and associated non-labor)
- Higher government occupancy cost being incurred due to rate change
- Conduct of operation issues, and export water system relocation in B Area (in water utilities) requiring additional labor resources.
- Electrical Utilities WECC and NERC preparation work
- Early requirement for snow removal activities.

An overall Mitigation Plan is being developed to bring cost into alignment with the baseline and targets.

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Logistics & Transportation

Michael Wilson, Vice President

Monthly Performance Report

January 2011



Crews worked to backfill and re-grade the 2711E parking lot, and now the new parking lot is in use.



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Logistics and Transportation (L&T) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. L&T services include crane and rigging, fleet maintenance, motor carrier services, fleet management, traffic management, real and personal property management, long-term stewardship, facilities information management, facility condition assessment, inventory management, warehousing services, mail services, and courier services. L&T's goal is to provide cost-effective and timely services that are centered on customer needs.

KEY ACCOMPLISHMENTS

LOGISTICS

Site Excavation Permit Automation – As part of a continuing effort towards innovative automation, Land and Facilities Management (L&FM) completed Phase II of the Site Excavation Permit process. The goal of this phase was to develop a web-based replacement of the original Excavation Permit Form. This new web-based page looks exactly like the original form but stores all inputs in a database. The database will give users advanced capabilities for printing, saving, and sending the form. The new web-based page will be used in Phase III development to include automated routing, response correspondence, tracking, and archiving of the permit. Once Phase III is complete, the entire Excavation Permit process will be 100 percent automated and generate significant productivity savings for Site contractors.

Patrol Training Academy Firing Range Implementation Plan Project – L&FM delivered the Patrol Training Academy Firing Range Implementation Plan, satisfying the MSA January 14, 2011, delivery commitment. The U.S. Department of Energy (DOE) is expected to provide further direction to implement the recommendations identified in the plan.

Quarterly Update – L&FM completed and submitted the first fiscal year (FY) 2011 quarterly update of the Hanford Site-Wide Facility and Waste Site Inventory. The Hanford Site Structure List and Hanford Waste Site Assignment List provide a comprehensive information set and are updated quarterly to document changes since the last revision.

300 Area Contractors Integration Meeting – L&FM attended the monthly 300 Area Contractors Integration Meeting. L&FM took several actions to address and resolve issues involving MSA service support in the area of phone and modem service, as well



as new road signs in the way of tractor trailer paths. Lockheed Martin Services, Inc. was contacted and restored service to 20 phone lines, and L&FM is currently working with the sign crew to relocate the signs.

Contract Updates – Work on the next round of contract (Mission Support Contract, Plateau Remediation Contract, Tank Operations Contract) updates to the Facility and Waste Site sections were initiated. L&FM had discussions with DOE Richland Operations Office (RL), Washington River Protection Solutions, LLC (WRPS), and CH2M HILL Plateau Remediation Company (CHPRC) on the path forward. L&FM will provide an update based on the new Hanford Site Structure List (Rev. 12) and the Hanford Waste Site Assignment List (Rev. 8) for the contractors to review. The intent is to have a set of contract modifications every quarter to keep the facility and waste site lists in all three contracts current. A second contract modification will be prepared to transfer facilities from CHPRC to WRPS based on their current agreement for maintenance. This second contract modification will take longer to execute because it involves funding changes.

TRANSPORTATION SERVICES

Electronic Invoicing – Fleet Management initiated the first fully electronic invoicing to CHPRC, Washington Closure Hanford, LLC (WCH), and Pacific Northwest National Laboratory (PNNL). This will give each company a statement listing each invoice and a copy of that invoice with parts, labor, and vehicle information. The electronic invoicing will allow CHPRC to track maintenance and WCH to satisfy their U.S. Department of Transportation requirements.

Contract Awarded – A contract was awarded for a Pump Setting truck to support CHPRC. This contract culminates extensive negotiations with multiple vendors to receive a better delivery schedule and stay within budget.

Support to the Hanford Site – Teamsters and Heavy Equipment Operators supported the following projects and facilities:

- Heavy Equipment Operators supported D&D in building queues for the Environmental Restoration Disposal Facility containers.
- Heavy Equipment Operators performed a priority dig to access a buried water valve in support of a Water Utilities job at T Plant.
- Teamsters moved roughly 100 sections of map cabinets within Richland from the 712 Building to the Federal Building. The MSA's Content and Record Management functions were relocated from the 712 Building throughout Richland within two days.

- Water Utilities was supported in the 100-K Area, where a berm was built to divert rainwater runoff from entering a septic tank that had been filling because of excessive rain and snow melt.
- Heavy Equipment and the Teamsters assisted Pipe Fitters at T Plant in backfilling a recently repaired water valve.
- The guzzler truck aided construction crews at U Plant to uncover a water line needing repair.
- An excavator and a shear attachment were hauled in two loads from 200 West to B Plant in support of D&D.
- A 30-foot hydraulic cylinder was hauled to Puyallup for repair, where another cylinder with completed repairs was picked up and returned to the shop at 2711E.
- Heavy Equipment Operators supported CHPRC D&D by leveling the ground in the 200 West Area to aid in the demolition of the remaining portions of the REDOX water tower.



Leveling ground for D&D of the REDOX water tower

Light Equipment – L&T is continuing to upgrade the shops to align with future vehicles and equipment. Two new tire changing machines were ordered to permit the repair of tires sized from 9 inches to 30 inches. It also increases the safety factor, allowing shop personnel to repair the larger tires coming on newer cars and trucks on the machine rather than manually breaking them down on the shop floor. It will also automatically lift the larger tires onto the machine.

Traffic Management – Traffic Management personnel shipped five PNNL drums containing strontium-90 to Massachusetts, where the material will be converted to yttrium-90. This material is used in medical diagnosis and cancer treatment. Due to the half life of strontium-90, this shipment had to be expedited with minimum travel time.



The material was shipped via truck from the Hanford Site to Spokane, Washington and then air freighted from Spokane to North Billerica, Massachusetts. This method resulted in the material being delivered within two days without incident during one of the busiest times of the year for air freight.

LOOK AHEAD

Roof Assessment Process – L&FM is working with MSA Safety, Health and Quality personnel to become qualified to conduct roof inspections. Commercial roof training will occur in March 2011.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

One Occupational Safety and Health Administration recordable injury with restriction was reported for L&T in January. An employee was gaining access to a crane when his right knee twisted and gave way. Upon evaluation, the employee was returned to work with a light duty restriction.

L&T also experienced three first aid incidents during the month involving a contusion/bruise to the head, pain in the lower back, and an allergic reaction.

Table L&T-1. Logistics and Transportation Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – LM. Fac. D&D – Remainder	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$2.7
RL-0040 – General Supplies Inventory	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)	\$0.0
RL-0040 – Reliability Projects	\$0.7	\$0.3	\$0.1	(\$0.4)	\$0.2	\$0.2	\$1.2	\$1.2	\$1.0	\$0.0	\$0.5
Site-wide Services	\$1.1	\$1.1	\$1.0	\$0.0	\$0.1	\$4.3	\$4.3	\$4.1	\$0.0	\$0.2	\$14.7
Subtotal	\$2.0	\$1.6	\$1.2	(\$0.4)	\$0.4	\$5.3	\$6.3	\$6.4	\$1.0	(\$0.1)	\$17.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

CV = cost variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 Reliability Projects schedule variance (+\$1.0M) – The FYTD schedule variance is a result of on-going Projects and Capital Equipment Not Related to Construction procurements which were budgeted in FY 2010 and performed during FY 2011. Particularly, the procurement of two 80-ton cranes and a 50-ton trailer that began in FY 2010 and was almost completely expensed in FY10; however, the last \$420K of performance was recorded in December (FY 2011). No corrective action is required.





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Information Management

Terry Wentz, Vice President

Monthly Performance Report

January 2011



Wireless Wind and Solar Powered Platform – portable unit that provides voice, video, or data services



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INTRODUCTION

Information Management (IM) brings best-in-class IM services to the Hanford Site. A variety of infrastructure, services, and applications are provided that include support to safety, security, site infrastructure, and cleanup missions; administrative support systems and processes; telecommunications and network infrastructure; records, document, and content management; cyber security; network operations & security center; desktop services; Information Support Services including reproduction services; site forms; multi-media services; geospatial information management and site mapping services; and the Mission Service Desk. IM's goal is to ensure technology, solutions, and innovations are supporting every project's success in the Hanford Site cleanup mission by making sure that top quality services and solutions are delivered in a professional and timely manner.

KEY ACCOMPLISHMENTS

PROJECT, PLANNING, AND CONTROLS

U.S. Department of Energy (DOE), Richland Operations Office (RL)/Office of River Protection Local Area Network and Video Teleconferencing – A work plan and baseline schedule for implementation of Voice Over Internet Protocol (VoIP) and Video Teleconferencing has been agreed to between RL and Energy Information Technology Services (EITS).

Deployment of phones for RL has been delayed until February 3, 2011, to allow time for training of EITS staff. This change was initiated by EITS and approved by RL. The length of time for deployment has been extended from two to four weeks.

CorasWorks Project Portfolio Manager – CorasWorks Project Portfolio Manager (PPM) 2.0 is being implemented. PPM is an add-on to SharePoint and provides an integrated environment for project management. PPM will set up portfolios to identify and manage IM projects. Drill down capabilities will provide access to project schedules, cost reports, weekly reports, and other reports. Testing will begin as soon as the initial configuration is complete.

CH2M HILL Plateau Remediation Company (CHPRC) Task Orders – Meetings have continued with Lockheed Martin Services, Inc. project managers/leads, Mission Support Alliance, LLC (MSA) Buyer's Technical Representatives, and the CHPRC Project Operations Center/Buyer's Technical Representatives to status field work and other task orders with a focus to improve communications and work execution. Coordination with other supporting MSA functional groups, where required, is in process for field work



tasks. Cost and technical responses were sent to CHPRC for their evaluation on task orders as requested. Process improvements are being evaluated and/or implemented to enhance the processing and management/oversight of the CHPRC work scope. Flow diagrams of the process have been developed and are being evaluated by the participants.

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Hanford Local Area Network (HLAN) ET-60 Enterprise VoIP – MSA IM Engineering began the HLAN Site-wide VoIP phone deployment in November 2010. The project includes the replacement of over 10,500 VoIP desk phones and the transition of hundreds of special application circuits. The total active VoIP phones at Hanford through January are 3,095.

Password Aging Requirements – The new standard for changing HLAN account passwords has been adjusted from 90 days to 180 days. This required a modification of various scripts that track the age of passwords and other modules within the Activity Management System. A modification to a specific Active Directory group policy also was needed. These changes were made and a General Delivery message sent to the Site communicating the change.

INFORMATION SYSTEMS

Tank Farm Surveillance Systems – To improve overall application reliability and enhance recovery capabilities for work in development, Information Systems replaced the failing Tank Farm Surveillance Systems development server with a virtual server.

DOE RL – Hanford Blog – Information Systems met with DOE Communications to kickoff the requirements gathering and process refinements for creating a Hanford Blog. The Hanford Blog will allow DOE Communications to post text, images, and links on Hanford subject matter and then allow visitors to leave comments and questions. It will contain links to other Hanford Social media sites and the main Hanford.gov web site.

Advanced Med Hanford (AMH) – Information Systems worked with AMH to complete a new look and feel to the AMH external website. The new website look is coordinated with the launch of the new AMH Patient Portal. To better convey the AMH mission and services, the Patient Portal and AMH website will be tied together with similar navigation, layout, and color themes.

Portfolio Management Portfolio Analysis Center of Excellence (PACE) – Information Systems provided support for two highly visible presentations in the PACE, including



development of a “Progress Story,” a 2015 Footprint Reduction demonstration application, and presentation layout and control using all the PACE equipment. The first presentation was to Dr. Inez Triay, DOE Assistant Secretary for Environmental Management which included all Site contractor managers. The second presentation was to Senator Maria Cantwell, and included the contract managers and the head of Hanford labor unions. Both presentations were well received.

CONTENT & RECORDS MANAGEMENT

Records & Information Management Central Files Process Improvement Discussion

– Central Files will no longer receive hard copies of Vendor data because the complete document will be scanned as an electronic record. A new process for obtaining vendor numbers will be established using either Hanford Document Numbering System or Document Management & Control System. The new process will provide electronic access to files and make them accessible at the user desktop.

Records Holding Area (RHA) – RL Records Officer requested that ~2,000 boxes of Human Resources Personnel records be permanently withdrawn from the Federal Records Center, in support of the Energy Employees Occupational Illness Compensation Program Act Program. MSA IM received authorization from the National Archives and Records Administration (NARA) to begin the transfer, and the first of four scheduled shipments was completed in January. In coordination with NARA, the transfer of these records is expected to be complete by March 2, 2011. The boxes will be stored at the RHA in the 3212 Building.

Engineering Drawing Collection Moved to Federal Building – All rolled and flat file Engineering drawings were successfully relocated from the 712 Building to Room 380 in the Federal Building, combining the collection into one location. The move is in support of the MSA’s plan to vacate the 712 Building. The move required the disassembling and reassembling of 40 cabinets with a total of 3,300 drawers. Before the move occurred, cabinet bases and tops were constructed and a special roll up door was installed in Room 380 to facilitate the move of the cabinets into the location.

INFORMATION SUPPORT SERVICES

Multi-Media Services – Another 654 historical aerial images from 1992, 1996, 1997, 1998, and 1999 will be uploaded into Integrated Document Management Systems (IDMS) for access by Hanford employees. The aerial photography collection in IDMS now contains almost 10,000 images from 1964 through 2010.



LOOK AHEAD

- Enterprise VoIP phone installation complete in the Federal Building
- Expansion of DOE outgoing correspondence work flow
- Re-competition of Site convenience copier contract
- Completion of L-713, *Records Storage Facility*, project (parking lot and heated sidewalk)
- Dedication of Integrated Media Center: Newly constructed 3212 Building, RHA, and newly renovated 3220 Building that currently houses RHA staff, Central Files, and Photography Collection

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

One Occupational Safety and Health Administration recordable injury was reported for IM in January. An employee was diagnosed with a torn ligament (right ankle) after tripping on a curved sidewalk. No first aid injuries were reported for IM for January.

Table IM-1. Information Management Cost/Schedule Performance (dollars in millions).

	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.2	\$0.5	\$0.4	\$0.3	\$0.1	\$0.6	\$0.9	\$1.1	\$0.3	(\$0.2)	\$2.9
Site-wide Services	\$3.0	\$3.0	\$2.4	\$0.0	\$0.6	\$12.1	\$12.1	\$10.7	\$0.0	\$1.4	\$40.0
Subtotal	\$3.2	\$3.5	\$2.8	\$0.3	\$0.7	\$12.7	\$13.0	\$11.8	\$0.3	\$1.2	\$42.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

RL-0040 Reliability Project schedule variance (+\$0.3M): The FYTD schedule variance is primarily as a result of early procurements, relative to the plan for ET-60 Enterprise VoIP.

Total cost variance (\$1.2M): The to-date favorable cost under run is primarily the result of work deferral and deletions to match overall MSA funding targets the Integrated Priority List and the delayed start of the Enterprise Architecture activity relative to the current budget flow.





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MISSION SUPPORT ALLIANCE

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Portfolio Management

Erich Evered, Vice President

Monthly Performance Report

January 2011



Photo of the Portfolio Analysis Center of Excellence



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area provides Hanford Site integration using simulation and optimizing analysis tools, and coordinates and assists with integrated scheduling and performance evaluation. The primary goal of the PFM team is to create an Integrated Hanford Lifecycle Cleanup Planning Process that optimizes the Site mission lifecycle, enabling the U.S. Department of Energy (DOE) to ensure cost and schedule efficiency, while adequately anticipating and managing project and programmatic risk.

KEY ACCOMPLISHMENTS

2011 Lifecycle Scope, Schedule, and Cost Report (Tri-Party Agreement [TPA]

Milestone M-36-01a) – The 95% Draft 2011 Lifecycle Report was provided to DOE for a management review prior to release to the U.S. Environmental Protection Agency (EPA) and the Washington State Department of Ecology (Ecology) for agency review. The DOE 95% review is planned to conclude on February 4, 2011. Comments have been received from DOE Richland Operations Office (RL). TPA Project Manager Meetings, required by the TPA milestone, were initiated on January 31, 2011 to status milestone progress, interact with EPA and Ecology, and update the administrative record, as required.

In addition, the 2012 Lifecycle Report development is underway. The process that will generate cost estimates for future cleanup actions is being defined and technical assumptions are being developed. PFM is using lessons learned from the cost estimate alternative analyses prepared for the 2011 Lifecycle Report. A meeting was held with RL to kick off this process.

Integrated Technical Data-Mart (ITD) and the Integrated Hanford Lifecycle Cleanup Planning Process – The PFM technical team continued developing the tools to implement a fully Integrated Hanford Lifecycle Cleanup Planning Process.

Subject matter experts are drafting a relationship table between TPA milestones, other project milestones, and Primavera schedule activity identification numbers. This table is for general use in ITD and Life Cycle Model analysis tools. The development process for this table is being documented for use in DOE Project Integration and Control Division schedule assessments.

All third-party tools selected for the ITD passed the System Engineering Control Board. These include Knowledge Relay's Information Visualizer, Data Integrator Scheduler,



Project Copy, and What-if Analyzer. iDashboards testing is complete and ready for production.

Quantitative Risk Analyses – PFM Risk Management worked with Integrated Project Teams to finalize contingency calculations for the fiscal year 2013 budget submittal for each RL project baseline summary. Quantitative risk analyses were performed on each project baseline summary and identify the yearly contingency needs for management reserve, funded contingency, and unfunded contingency. The initial analyses were revised based on feedback provided from the integrated project teams. Key risk tables, probabilistic cash flow data, and other artifacts were developed for subsequent evaluation during the Environmental Liability Audit expected in June 2011.

DOE Headquarters *American Recovery and Reinvestment Act of 2009* Risk Register Updates – PFM Risk Management worked with each project to update the *American Recovery and Reinvestment Act of 2009* risk register data based on recently issued update guidance. Risks to the key performance parameters were evaluated in detail and appropriately dispositioned within the DOE-Headquarters risk register.

Direct Support to DOE Office of River Protection (ORP) – PFM Risk Management supported the development of new risk solicitations for ORP Tank Operations. The effort consists of identifying and characterizing the risks, and the risks are entered into the ORP Centralized Risk Register for tracking.

PFM Tank Operations Contract subject matter experts supported ORP and Washington River Protection Solutions, LLC in framing and development of planning assumptions for the *River Protection Project System Plan*, Rev. 6. These planning assumptions have been approved and issued by ORP and will become the basis for future planning.

LOOK AHEAD

The Draft 2011 Lifecycle Report will be revised to incorporate DOE comments. A communication plan will be prepared to guide the release of the Final 2011 Lifecycle Report and to ensure buy-in from the EPA and Ecology.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordables or first aid injuries were reported for PFM in January.



Table PFM-1. Portfolio Management Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0030- Soil & Water Rem-Grndwtr/ Vadose	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1
RL-0041-Nuc Fac D&D – RC Closure Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-wide Services	\$0.7	\$0.7	\$0.7	\$0.0	\$0.0	\$2.7	\$2.7	\$3.2	\$0.0	(\$0.5)	\$9.0
Subtotal	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$2.8	\$2.8	\$3.3	\$0.0	(\$0.5)	\$9.1

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$0.5 M): The FYTD cost variance is primarily a result of higher than planned FYTD subcontractor costs for Geo Visualization/Geographic Information System Lifecycle Visualization software tools, dashboard development activities, and subcontracted risk analyst support. The variance will be mitigated by yearend because of workforce restructuring efforts.



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MISSION SUPPORT ALLIANCE

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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

January 2011



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INTRODUCTION

Human Resources (HR) promotes competitive compensation, benefits, and development opportunities for the Mission Support Alliance, LLC (MSA) and its teaming partners, enabling them to provide distinctive service to customers. HR is responsible for developing and implementing prudent personnel policies; offering creative staffing solutions; facilitating positive interaction and employee relations; and making cost-effective, value-based decisions.

The HR staff is committed to the following four principles.

- **Integrity:** To steward resources wisely and be honest, fair, ethical, and confidential.
- **Partnership:** To collaborate with internal and external customers and senior leadership to advance the strategic priorities and to promote well-informed decisions.
- **Proactivity:** To anticipate and act on customers' needs.
- **Expertise:** To be knowledgeable and creative problem solvers who understand the varying challenges and changing needs of customers.

KEY ACCOMPLISHMENTS

Staffing/Equal Employment Opportunity/Diversity

As of January 31, 2011, 323 employees have been hired through the *American Reinvestment and Recovery Act of 2009* funding in support of other Hanford contractors' cleanup work.

Staff attended the Yakama Nation Career Fair in Toppenish on January 27, 2011 in support of the U.S. Department of Energy's (DOE's) initiative.

Leadership & Professional Development

Held the first Talent Review Board meeting to choose 25 nominees for the Leadership Training Program and reviewed definitions for High Potentials, High Professionals, and Mentoring Circles to help in the selection process for each of these new programs.

Columbia Basin College Leadership Programs and Corporate Education is scheduled to start the first supervisory training February 11, 2011. The class will have 25 participants.

Benefits – MSA Market Based Plan & Hanford Employee Welfare Trust

The MSA Market Based Plan committee held its fourth quarter meeting on January 17, 2011. The committee was informed of accomplishments for the quarter, which included



Open Enrollment and the required Children's Health Insurance Program mailing. They also discussed the status of the Non-Discrimination Testing and Benefits Value Study.

The MSA Market Based Plan Summary Plan Description was updated and approved by the committee. The updated Summary Plan Description incorporates changes to the Flexible Spending Accounts and required grandfathered language due to Health Care Reform, and also includes the notice for the Children's Health Insurance Program.

The Hanford Employee Welfare Trust committee meeting was held on January 26, 2011. Approved were the Extend Health Plan Document and Health Reimbursement Arrangement Summary Plan Description for over age 65 Medicare-eligible retirees.

Benefits - Fernald

The Fernald Benefits Plan held its fourth quarter committee meeting on January 17, 2011. The committee was informed of accomplishments for the quarter, which included Open Enrollment and the Express Scripts, Inc., and Select Home Delivery implementation. They also discussed the status of the Early Retiree Reinsurance Program and quarterly financials.

LOOK AHEAD KEY

Columbia Basin College Career Fair – Staffing personnel will participate in the Columbia Basin College Career Fair on February 17, 2011 to emphasize the MSA Student Co-operative Program.

Workforce Restructuring – DOE Headquarters has approved the company's request to implement a workforce restructuring. Although a Special Voluntary Retirement Program was denied, two Self-Select Programs under an Involuntary Reduction of Force will be offered. The first Self-Select offering will be open February 7 to 17, 2011. Up to 200 employees will be reduced either through the Self-Select or an Involuntary Reduction of Force by March 31, 2011.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for HR in January.

Table HR-1. Human Resources Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.8	\$0.8	\$0.7	\$0.0	\$0.1	\$2.7
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.8	\$0.8	\$0.7	\$0.0	\$0.1	\$2.7

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

Variance is within threshold.



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MISSION SUPPORT ALLIANCE

"WE WILL MEASURE OUR SUCCESS BY OUR CUSTOMERS' SUCCESS"



Safety, Health, & Quality

Paul Kruger, Vice President

Monthly Performance Report

January 2011

YOU are at the Intersection of MSA Safety and Environmental Programs

You are at the intersection of:
- Voluntary Protection Program Integrated Safety Management System
- Environmental Mgmt System Automated Job Hazard Analysis Employee Job Task Analysis
- Stop Work Authority Zero Accident Council
- VPP (Department of Energy)

Our programs are integrated and rely on you.
Using your knowledge and skills to ensure safety and quality.

Understanding the intersection of safety and environmental programs is key to success.

YOU!

They DON'T Work without **YOU!**

2010-10-01 Rev 0
October 25, 2010



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INTRODUCTION

Safety, Health & Quality (SH&Q) is a support organization that provides services to the other organizations within the Mission Support Contract (MSC). Their purpose is to assist MSC organizations in achieving their missions safely, compliantly, and to help provide the highest level of quality using a graded approach and to aggregate those functions that require a reporting chain that is completely independent of the Service Area Directors or line management of the Mission Support Alliance, LLC (MSA).

Some of the people working as members of the SH&Q organization are deployed to support the Service Area Managers as their primary function. These individuals are part of a matrix management where the Service Area Manager is responsible to direct what work is performed and when it will be performed. How SH&Q support services are performed is governed by SH&Q programs, policies and procedures.

SH&Q provides safety and health personnel to administer and staff the Safety Advocate Program. This program provides the MSA Service Areas, teaming subcontractors, and construction subcontractors a single point of contact to support implementation of regulatory requirements and the MSA Safety and Health Program. Assigned Safety Advocates will help MSA complete work safely.

SH&Q also develops, and improves the safety, health, radiation protection, quality, and internal audit policies and procedures that govern work performed by the MSA. They perform assessments, manage and track corrective actions, and evaluate work site and office conditions with the goal of constantly improving safety and quality.

KEY ACCOMPLISHMENTS



MSA's Integrated Safety Management System

(ISMS) Approved by the U.S. Department of

Energy (DOE) – DOE transmitted its letter and final

report approving MSA's ISMS on January 26, 2011.

The report highlighted four major concerns and numerous opportunities for improvement.

Corrective actions are already being developed and addressed for both categories.

Members of the ISMS Core Team were recognized at January's President's Zero Accident Council (PZAC) meeting, receiving awards for their supporting roles in driving MSA's safety culture and assisting in the implementation of a strong ISMS.

Voluntary Protection Program (VPP) Assessment of HAMMER Completed – The VPP Assessment of the HAMMER facility began on January 24, 2011, and was completed on January 28, 2011. The continuing effort and commitment of HAMMER employees to VPP standards earned them recertification as a STAR site.



Performance Assurance Group Launches Two Software Programs – The MSA Notification System was launched and initially will be used to document and deliver initial event reports to MSA senior management. The system is modeled after the non-emergency notification system that is currently used by the Tank Farms and CH2M HILL Plateau Remediation Company (CHPRC).

Corrective Action Management software for MSA's Issue Identification Forms was launched. Training, communication, and data migration for this program are expected to continue into February.

MSA Responds to Potential Hazard at 2269E Facility – MSA responded to a CHPRC concern that industrial fumes were being emitted in the 2269E Building where MSA workers were sealing cracks in the concrete. Site Infrastructure and Utilities conducted a critique to explore these claims and Corrective Action Management folks were also in attendance. Work was suspended and the MSA employees were sent to AdvanceMed Hanford (AMH) for evaluation. There was no evidence of exposure and the workers were released back to work with no restrictions.

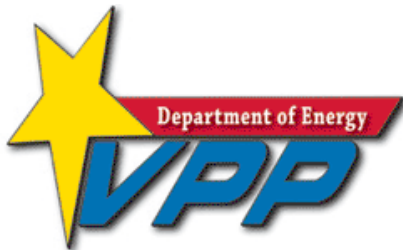
MSA Industrial Hygiene Database – The MSA Industrial Hygiene Database is now in use. This system streamlines and improves data collection and reporting by limiting inflexible Site forms and documentation processes implemented in MSD-PRO-409, *Industrial Hygiene Monitoring, Reporting and Records Management*. By simplifying work processes, the database will eliminate form and technical errors in documentation processes.

New Working Alone Requirements Issued – To further address concerns about employees working alone in operations, maintenance or construction capacities, MSC-RD-48351, *Working Alone-Two Man Rule*, was issued on January 28, 2011, to ensure the safety of these employees. These requirements were originally included in MSC-RD-11166, which has been revised and reissued as *Control of Working Hours*. This new document requires a minimum of two employees be assigned to remote locations and unoccupied facilities unless an agreement and certain requirements are met by the employee, supervisor, and safety personnel.

PZAC Monthly Safety Topic Schedule Rolled-Out – The first of 12 pre-selected safety topics was presented at January’s PZAC meeting, underscoring the dangers of overexertion. The schedule was developed to further encourage senior management involvement and assigns a topic each month to a different vice president, safety lead, and EZAC Chair to present to managers at PZAC. The expectation is that those managers will then take the topic’s full presentation to their back-to-work meetings, ensuring a top-down emphasis on key safety issues.

LOOK AHEAD

Worker Safety Documents Enter Comment Period – DOE Richland Operations Office (RL) has transmitted comments on MSA’s Worker Safety and Health Program, starting a 45-day window for the incorporation of those comments. Comments are also being received and resolved on the Contractor Safety Process Flow document that will be used as a bridge between MSA and subcontractors for the flow down of requirements.



VPP Emphasis Team Formed – A team of Hanford Guards Union and Hanford Patrol exempt personnel was created and convened for two weeks to develop a campaign highlighting the benefits of VPP. SH&Q staff have provided support in the way of information and training aids to facilitate this effort. Over the next couple of months, HGU will vote on their path forward regarding VPP.

MAJOR ISSUES

Employee to be Re-Evaluated for Possible Work Restrictions Due to Pre-Existing Condition – Safety personnel are working with MSA management concerning an employee that was hired with a pre-existing condition. After an evaluation was done by AMH, an As-Low-As-Reasonably-Achievable restriction was placed on the employee’s work duties. There is currently dissention between MSA management and AMH regarding whether or not this restriction is sufficient.

Safety Logbook Issue at 2430 Stevens Circle – Industrial Hygienists (IHs) are working to resolve a concern regarding the possibility of lead paint on the handrails of the building located at 2430 Stevens Circle. Though the handrails, floor paint and door jams of both stairwells have been tested and found to be at non-hazardous levels, IHs are requesting that any resurfacing that is being scheduled in these areas be done on a Hanford Friday-off weekend for the sake of the employees in that building. This work has not yet been scheduled, but the IHs will be kept informed.



DOE's Approval Granted but Awaiting Funding – Proposals for contract modifications (48, 59) for the Chronic Beryllium Disease Prevention Program oversight and DOE Health, Safety & Security report corrective actions are in the final stages of the cost estimating process. Formal submittal of the complete packages is planned for early February 2011.

MSA has submitted a cost estimate for planning and facilitating the ISMS Workshop that is scheduled for the week of September 12, 2011. MSA is waiting for a response from DOE.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordables or first aid injuries were reported for SH&Q in January.

Table SHQ-1. Safety, Health, & Quality Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$1.5	\$1.5	\$1.5	\$0.0	\$0.0	\$6.0	\$6.0	\$6.2	\$0.0	(\$0.2)	\$20.2
Subtotal	\$1.5	\$1.5	\$1.5	\$0.0	\$0.0	\$6.0	\$6.0	\$6.2	\$0.0	(\$0.2)	\$20.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$0.2M) – The FYTD cost variance is associated with additional resources to support the completion of the ISMS Phase II verification. Continuing use of the ISMS surveillance team is under evaluation; it is anticipated they will continue but at a reduced capacity.



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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

January 2011



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing all required business administration activities, including internal management, contract administration, subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for the following activities:

- Finance and Accounting, including providing payroll and all payroll services for 20 companies; validating the time keeping system; financing for occupancy pool, fleet and maintenance pools, and reproduction pool for indirect funded activities.
- Program Controls, including scope, schedule, and cost baseline management; planning; baseline change; work integration and control; earned value management; risk management; and performance reporting.
- Supply Chain/Procurement, including purchasing support to accomplish the MSC mission and support the Hanford Site.
- Prime Contracts administration, including acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL); supporting all MSA functional areas by providing contract administration and management; monitoring all aspects of contract performance; reviewing incoming correspondence for contractual impacts; and assigning and tracking all open action items to completion.

KEY ACCOMPLISHMENTS

Program Controls – The latest version of the crosswalk between the new 3001 series Work Breakdown Structure (WBS) and the Contract WBS was provided to RL. Once RL comments are received and incorporated, MSA will provide a final version of the WBS crosswalk. The basis-of-estimates (BOEs) in the proposal were mapped to the new 3001 series WBS. Submission of the BOEs at WBS Level 4 in the new 3001 WBS is due to RL on February 15, 2011.

Senior management reviews regarding the Integrated Priority List and plans for meeting funding targets were supported.

Work continued on the MSA Earned Value Management System (EVMS) Self-Certification Plan and initial EVMS training slides.



The development of the Request for Equitable Adjustment for fiscal year (FY) 2011 was supported.

Finance & Accounting – Approximately 7,000 Internal Revenue Service (IRS) Forms W-2 were printed and mailed for eighteen different companies. Approximately 150 IRS Forms 1099-MISC for the MSA, the Hanford Employee Welfare Trust, the Hanford Employee Recreation Organization, and Fluor Hanford, Inc. were issued.

The first quarter management assessment on General Accounting desk instruction adequacy was completed.

Contracts – All contract deliverables were submitted on or before schedule.

Supply Chain/Procurement – Requests for interest and application forms for new Protégé firms were placed on the external MSA Solicitations web site. Responses are required back to the MSA by February 25, 2011.

LOOK AHEAD

- The MSA Streamlined Performance Measurement Baseline submittal is to be completed by February 15, 2011, with DOE approval due by March 1, 2011.
- MSA internal EVMS training is set to kick off.

MAJOR ISSUES

Socioeconomic data for January 2011 indicated little improvement over prior months. The trending data to date indicates it will be difficult to meet the required goals by the year's end. Preliminary steps have been taken to shift more work currently being performed by large businesses to small business sources.

SAFETY PERFORMANCE

No Occupation Safety and Health Administration recordable or days away from work injuries were reported for Business Operations in January.



Table BO-1. Business Operations Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$2.4	\$2.4	\$2.2	\$0.0	\$0.2	\$8.0
Subtotal	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$2.4	\$2.4	\$2.2	\$0.0	\$0.2	\$8.0

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (+\$0.2M): The FYTD cost variance is driven by the composite labor rate in Finance Operations being significantly lower than what was budgeted. In addition, there was an increase in service revenue above plan for other Site contractor's share of the Site-Wide Services Cost.



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Environmental Integration Services

Lori Fritz, Vice President

Monthly Performance Report January 2011





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INTRODUCTION

Environmental Integration Services (EIS) is responsible for implementation of Common Safety Standards, Environmental Integration, Public Safety & Resource Protection, and Radiological Site-wide Standards. EIS partners with other Hanford contractors on behalf of the U.S. Department of Energy (DOE), Richland Operations Office (RL)/DOE Office of River Protection (ORP)/DOE Pacific Northwest Site Office, to manage and integrate environmental requirements, permits, reports, services, and recommend efficiencies for common Site-wide services/support elements within the Mission Support Alliance, LLC (MSA) contract scope of work within the framework of an Environmental Management System.

EIS provides curation services for the Hanford Site, through management of all current and newly acquired Hanford collection artifacts related to the Manhattan Project's Cold War era.

Waste Sampling and Characterization Facility (WSCF) provides analytical services, including the analysis of chemical and low-level radioactive samples in direct support to Hanford cleanup contractors.

KEY ACCOMPLISHMENTS

ENVIRONMENTAL INTEGRATION

Report/Contract Deliverables – In the month of January 2011, eight out of ten environmental contract deliverables were completed on or ahead of schedule.

CD0051	<i>November Tri-Party Agreement (TPA) Milestone Review and Interagency management Integration Team (IAMIT) Meeting Minutes</i> Due: 01/05/11, completed: 12/20/10, MSA-1003932.1
CD1040	<i>200 E, 200 W, and 400 Area Drinking Water Reports for December</i> Due: 01/10/11, completed: 1/3/11, MSA-1003277.3
CD1041	<i>Quarter 4, Total Organic Carbon (TOC) Report</i> Due: 01/10/11, completed: 1/10/11, MSA-1100121
CD0050	<i>December Report of TPA Milestone Status & Performance Statistics</i> Due: 01/15/11, completed: 1/14/11, MSA-1003530.2
CD1012	<i>Annual Resource Conservation and Recovery Act (RCRA) Permit Noncompliance Report</i> Due: 01/29/11, completed: 1/13/11, MSA-1004760
CD1005	<i>Quarter 4, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report</i> Due: 1/20/11, completed: 1/30/11, MSA-1000338.3

ENVIRONMENTAL INTEGRATION SERVICES



- CD1033 *Annual Class V Underground Injection Control (UIC) Wells Update*
Due: 01/27/11, completed: 1/26/11, MSA-1004738
- CD1028 *Quarter 4 Environmental Radiological Survey Summary*
Due: 01/31/11, completed: 1/28/11, MSA-1000052.4
- CD1019 *Hanford Site Federal Electronics Challenge Report*
Due: 1/31/11, completed: 1/31/11, MSA-1100076
- CD1036 *Annual 200 East Area Epichlorohydrin and Acrylamide Usage Certification*
Due: 01/31/11, completed: 02/01/11, MSA-1100626

Environmental Integration – MSA Environmental Integration submitted the final Accomplishments and Awards portion of the Pollution Prevention Tracking & Reporting System Annual Report for fiscal year 2010. MSA integrated the Accomplishment and Award submittal for the Hanford Site by December 31, 2010, meeting the DOE Headquarters' deadline. The package consisted of 16 submittal areas related to energy and natural resource conservation. Submittals were from MSA (5); Washington Closure Hanford, LLC (4); Washington River Protection Solutions, LLC (1); and CH2M Hill Plateau Remediation Company (6).

MSA Environmental Integration compiled Site Contractor electronic data and completed the Federal Electronic Challenge Award application for fiscal year (FY) 2010. Data relevant to this deliverable is a compilation of positive achievements in the area of site-wide electronic purchases, end-of-life activities for all excess or final dispositioned electronics, and for reuse/recycle activities. Based on the data, Hanford is anticipated to be eligible for a Silver Level Award.

Site-wide Standards – Two letters were issued by RL to MSA and other Hanford contractors approving five of the Site-Wide Safety Standards and the Site-Wide Industrial Hygiene Database. MSA is coordinating with other Hanford contractors' to be successful with the 30-day gap/impact analysis, and the future integrated implementation schedule.

WSCF – The WSCF facility has been selected to participate in a Federal Energy Management Program (FEMP) sponsored energy efficiency assessment in the March to April timeframe. As part of this assessment, FEMP has offered to provide free training to Hanford Site personnel. The training will be focused on High Performance and Sustainable Buildings requirements and the completion of energy and water evaluations within federal facilities.

ENVIRONMENTAL INTEGRATION SERVICES



WSCF maintained on time deliverables for FY 2011 at 84 percent. On time delivery for the month of January was 85 percent and is attributed to optimization of staffing and more effective planning with the clients.

LOOK AHEAD

Eight environmental contract deliverables are due in February:

- CD0051 *December TPA Milestone Review and IAMIT Meeting Minutes*
Due: 2/05/11, Completed: MSA-1003932.2
- CD0180 *Quarter 1 Energy Conservation Performance Report*
Due: 2/09/11
- CD1040 *200 E, 200 W, and 400 Area Drinking Water Reports for January*
Due: 2/10/11
- CD1015 *Annual Emergency Planning & Community Right-To-Know Act (EPCRA)
Section 312 Tier Two Emergency & Hazardous Chemical Inventory Report*
Due: 2/19/11
- CD0050 *January Report of TPA Milestone Status & Performance Statistics*
Due: 2/15/11
- CD1003 *Semi-Annual Hanford AOP Report (July 1 - December 31)*
Due: 2/15/11
- CD1032 *Annual Log of Significant Discharges (SWDP ST-4511)*
Due: 2/15/11
- CD1013 *Annual Waste Treatability Studies Report for the Hanford Site and Annual
Dangerous Waste Report (ADWR)*
Due: 2/19/11

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for EIS in January.

Table EIS-1. Environmental Integration Services Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040- Nuc. Fac. D&D – Remainder Hanf.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-wide Services	\$1.8	\$1.8	\$1.6	\$0.0	\$0.2	\$7.6	\$7.0	\$6.3	(\$0.6)	\$0.7	\$25.2
Subtotal	\$1.8	\$1.8	\$1.6	\$0.0	\$0.2	\$7.6	\$7.0	\$6.3	(\$0.6)	\$0.7	\$25.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

RL-0040 Reliability Projects schedule variance (-\$0.6M) – The FYTD schedule variance is primarily a result of the WSCF duct heater repairs which have not started because of the competing priority of sample production. Based on current work volume, repairs are not planned at this time. Work volume is expected to decrease after March, and could possibly be completed this fiscal year.

Site-wide Services cost variance (+\$0.7M) – The FYTD cost variance is a result of the WSCF level of effort contract budget for RJ Lee corporate support and system development have not been costed due to identified Integrated Priority List reductions. Additionally, technical resources to support Executive Order 13514 are being subcontracted, versus being hired internally to support this effort.



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Strategy & External Affairs

Linda Pickard, Vice President

Monthly Performance Report

January 2011



(Part of the External Affairs' Hanford Speakers Bureau Program)

Providing a lesson on Hanford's history to students at Hanford High School



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INTRODUCTION

Strategy & External Affairs (S&EA) provides services to the U.S. Department of Energy (DOE), other Hanford contractors, and the Mission Support Alliance, LLC (MSA). External Affairs services involve direct support to the DOE Offices of Communications, including communications, public involvement, and Hanford Site tours. S&EA works closely with the other Hanford contractors to determine communication strategies across the Site and with the public. Strategic responsibilities include the MSA Infrastructure and Services Alignment Plan (ISAP), the strategic plan for providing infrastructure and services across the Site. The ISAP efforts involve integrating responsibilities with those of the other contractors, right-sizing infrastructure and services, and maintaining capacity of the infrastructure over the Hanford life cycle.

KEY ACCOMPLISHMENTS

STRATEGY

Status of the ISAP – S&EA briefed DOE Richland Operations Office (RL) management on the status of ISAP activities for the last quarter. The activities included coordination with the other Hanford contractors and their DOE counterparts to develop strategies for documenting their infrastructure and service requirements. Workshops with each of the contractors are underway and will continue through March. The contractors' requirements will be used to conduct gap analyses and determine solutions for providing infrastructure and services over the Hanford life cycle.

ISAP Workshops – ISAP workshops were held with Washington River Protection Solutions, LLC (WRPS) and the CH2M HILL Plateau Remediation Company (CHPRC). These workshops included representatives from DOE Office of River Protection (ORP), RL, and MSA, and were held to identify the infrastructure and service requirements associated with Retrieval and Closure, Facility and Property Management milestones/projects for WRPS, and infrastructure and service requirements associated with the Plutonium Finishing Plant for CHPRC. Additional meetings will be scheduled to ensure adequate identification and documentation of WRPS and CHPRC requirements for inclusion in the ISAP.

EXTERNAL AFFAIRS

Hanford Advisory Board (HAB) – External Affairs supported ORP with the HAB Committee of the Whole meeting on January 6, 2011. The purpose of the meeting was to explain the big picture of tank closure with the first tank farm closure being Waste Management, Area C. An evening session was held with members of the HAB Public



Involvement Committee to begin discussing engaging the public early and often. It was determined that continuing issue manager meetings were necessary and that a second Committee of the Whole is to be conducted this spring.

“The Hanford Story” Presentation – “The Hanford Story” was presented to the Hood River, Oregon Chamber of Commerce Government Relations Committee on Tuesday January 18, 2011, as part of the Hanford Speakers Bureau program. The RL Manager made the presentation as part of the public outreach strategy to share Hanford progress with community groups in Washington and Oregon.

Additions to “The Hanford Story” – Interest is growing in the MSA-produced “Hanford Story” multi-media presentation. ORP has asked that work begin on a “chapter” that focuses on tank waste storage and disposition, as well as the Waste Treatment Plant. RL also asked that work begin on a chapter focusing on the Central Plateau Cleanup Strategy.

LOOK AHEAD

EXTERNAL AFFAIRS

February 10-11, 2011 – HAB will meet in Richland.

February 17, 2011 –RL Deputy Manager will present the “Hanford Story” multi-media project during the Tri-Cities Legislative Day in Olympia, Washington. Members of the Washington State Legislature will be in attendance and Governor Christine Gregoire has agreed to attend and welcome the group to Olympia.

March 16, 2011 – The 2013 Budget workshop is tentatively scheduled in Richland, followed by the State of the Site and public budget meeting.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or days away from work injuries were reported for S&EA in January.



Table SEA-1. Strategy & External Affairs Cost/Schedule Performance (dollars in millions).

Fund Type	January 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$1.4
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$1.4

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Variance is within established thresholds.



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CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE													
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name		a. Name			a. Name			a. From (2010/12/27)					
Mission Support Alliance		Mission Support Contract			Mission Support Contract								
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2011/01/23)						
Richland, WA 99352		RL14728											
c. TYPE			d. Share Ratio		c. EVMS ACCEPTANCE								
					No X Yes								
5. CONTRACT DATA													
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS					
N/A	\$1,405,366	\$1,343,265	\$101,310	\$1,506,676	\$2,940,429	N/A	N/A	N/A					
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE							
MANAGEMENT ESTIMATE AT COMPLETION (1)			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial)			b. TITLE			
							Armijo, Jorge F			MSC Project Manager			
a. BEST CASE							c. SIGNATURE			d. DATE SIGNED			
b. WORST CASE													
c. MOST LIKELY													
\$2,700,157													
\$2,752,328													
\$2,726,242			\$2,748,631		22,389								
8. PERFORMANCE DATA													
Item (1)	Current Period						Cumulative to Date					At Completion	
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	4,480	4,828	4,981	347	(153)	97,464	95,441	93,314	(2,023)	2,127	644,843	644,843	0
3001.01.02 - Fire and Emergency Response	1,626	1,626	1,557	(0)	69	29,068	29,068	29,287	0	(219)	204,930	204,930	0
3001.01.03 - Emergency Management	403	403	352	(0)	52	7,904	7,904	8,009	0	(105)	57,598	57,598	0
3001.01.04 - HAMMER	683	787	569	103	218	16,684	13,422	13,083	(3,262)	339	80,327	80,327	0
3001.01.05 - Emergency Services & Training Management	77	77	89	(0)	(12)	1,397	1,397	1,498	(0)	(101)	10,920	10,920	0
3001.02.01 - Site-Wide Safety Standards	80	80	57	0	22	1,460	1,460	1,290	0	170	11,334	11,334	0
3001.02.02 - Environmental Integration	809	809	780	0	29	12,995	12,995	12,359	0	637	99,079	99,079	0
3001.02.03 - Public Safety & Resource Protection	59	59	137	0	(78)	1,335	1,335	1,717	(0)	(382)	5,737	5,737	0
3001.02.04 - Radiological Site Services	0	0	9	0	(9)	2,790	2,790	572	0	2,218	2,790	2,790	0
3001.02.05 - WSCF Analytical Services	802	808	626	6	182	18,304	17,182	16,510	(1,122)	672	26,981	26,981	0
3001.03.01 - IM Project Planning & Controls	543	543	147	0	396	7,378	7,378	7,083	(0)	295	45,966	45,966	0
3001.03.02 - Information Systems	1,270	1,270	1,299	(0)	(30)	22,752	22,752	22,328	0	424	168,085	168,085	0
3001.03.03 - Infrastructure / Cyber Security	233	233	240	(0)	(7)	4,035	4,035	3,713	(0)	322	30,167	30,167	0
3001.03.04 - Content & Records Management	755	755	490	0	264	14,038	14,038	13,729	0	309	98,275	98,275	0
3001.03.05 - IR/CM Management	66	66	62	0	4	1,100	1,100	1,325	0	(225)	9,262	9,262	0
3001.03.06 - Information Support Services	171	171	126	0	46	2,805	2,805	2,240	(0)	565	23,233	23,233	0
3001.04.01 - Roads and Grounds	218	218	397	(0)	(179)	4,193	4,193	4,938	0	(745)	28,805	28,805	0
3001.04.02 - Biological Services	343	343	310	(0)	34	6,662	6,662	6,032	0	630	51,340	51,340	0
3001.04.03 - Electrical Services	608	608	675	(0)	(68)	11,164	11,164	11,217	0	(53)	80,740	80,740	0
3001.04.04 - Water/Sewer Services	452	452	518	(0)	(66)	8,562	8,562	8,615	(0)	(54)	63,626	63,626	0
3001.04.05 - Facility Services	221	221	262	0	(41)	5,502	5,502	5,541	0	(39)	38,803	38,803	0
3001.04.06 - Transportation	196	196	207	(0)	(11)	3,855	3,855	4,606	0	(751)	28,736	28,736	0

APPENDIX A

FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE



FORM APPROVED
OMB No. 0704-0188

DOLLARS IN Thousands of \$

CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

1. Contractor		2. Contract		3. Program				4. Report Period					
a. Name		a. Name		a. Name				a. From (2010/12/27)					
Mission Support Alliance		Mission Support Contract		Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase				b. To (2011/01/23)					
Richland, WA 99352		RL14728											
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE									
				No X Yes									
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Perfome d (3)		Schedule (5)	Cost (6)	Work Schedule d (7)	Work Perfome d (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	93	93	141	0	(48)	1992	1992	2934	0	(942)	16128	16128	0
3001.04.08 - Crane and Rigging	32	32	11	0	21	979	979	1,774	0	(795)	7,000	7,000	0
3001.04.09 - Railroad Services	27	27	4	0	23	458	458	353	0	105	3,809	3,809	0
3001.04.10 - Technical Services	453	453	468	0	(15)	7,858	7,858	8,334	(0)	(476)	56,691	56,691	0
3001.04.11 - Energy Management	45	45	4	(0)	41	179	179	97	(0)	82	606	606	0
3001.04.12 - B Reactor	148	148	188	0	(40)	4,592	4,163	4,182	(429)	(19)	22,897	22,897	0
3001.04.13 - Work Management	122	122	132	(0)	(9)	1,303	1,303	2,237	(0)	(934)	8,254	8,254	0
3001.04.14 - Land and Facilities Management	227	227	262	0	(35)	5,271	4,804	4,171	(467)	633	34,265	34,265	0
3001.04.15 - Mail & Courier	80	80	80	(0)	0	1,478	1,478	1,386	0	92	11,151	11,151	0
3001.04.16 - Property Systems/Acquisitons	430	430	239	(0)	191	8,251	8,251	9,189	0	(939)	58,902	58,902	0
3001.06.01 - Business Operations	572	572	692	0	(121)	9,705	9,782	7,838	77	1,944	78,189	78,189	0
3001.06.02 - Human Resources	197	197	182	(0)	16	3,396	3,396	2,869	(0)	527	26,793	26,793	0
3001.06.03 - Safety, Health & Quality	1,499	1,499	1,516	0	(17)	26,582	26,582	24,799	0	1,783	195,059	195,059	0
3001.06.04 - Miscellaneous Support	332	332	300	(0)	32	7,140	7,140	6,424	0	716	54,412	54,412	0
3001.06.06 - Strategy/External Affairs	106	106	77	0	29	1,852	1,852	1,739	0	113	15,026	15,026	0
3001.07.01 - Portfolio Management	685	685	737	0	(52)	12,201	12,201	13,587	0	(1,386)	95,610	95,610	0
3001.08.01 - Water System	0	0	(7)	0	7	1,918	1,563	1,310	(355)	252	40,489	40,489	0
3001.08.02 - Sewer System	175	15	83	(160)	(68)	621	369	354	(252)	15	28,397	28,397	0
3001.08.03 - Electrical System	0	210	406	210	(197)	2,876	2,143	2,426	(733)	(283)	4,728	4,728	0
3001.08.04 - Roads and Grounds	16	48	92	32	(44)	1,268	1,025	1,031	(243)	(5)	17,921	17,921	0
3001.08.05 - Facility System	653	284	31	(370)	253	4,178	2,939	3,093	(1,239)	(154)	26,497	26,497	0
3001.08.06 - Reliability Projects Studies & Estimates	24	0	(3)	(24)	3	1,479	1,259	1,089	(220)	170	9,828	9,828	0
3001.08.07 - Reliability Project Spare Parts Inventory	7	0	0	(7)	0	284	240	2,294	(44)	(2,054)	374	374	0
3001.08.08 - Network & Telecommunications System	171	477	446	306	32	7,480	7,587	7,670	107	(83)	29,634	29,634	0
3001.08.09 - Capital Equipment Not Related to Construction	48	0	57	(48)	(57)	5,714	5,409	5,354	(306)	54	42,224	42,224	0
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	20,239	20,636	20,026	397	610	400,500	389,990	385,540	(10,511)	4,449	2,696,460	2,696,460	0
f. MANAGEMENT RESERVE													
											52,171		
g. TOTAL													
	20,239	20,636	20,026	397	610	400,500	389,990	385,540	(10,511)	4,449	2,748,631		
9. RECONCILIATION TO CONTRACT BUDGET BASE													
a. VARIANCE ADJUSTMENT													
b. TOTAL CONTRACT VARIANCE													

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES																
1. Contractor		2. Contract				3. Program				4. Report Period						
a. Name		a. Name				a. Name				a. From (2010/12/27)						
Mission Support Alliance		Mission Support Contract				Mission Support Contract										
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2011/01/23)						
Richland, WA 99352		RL14728														
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE												
				NO X YES												
5. PERFORMANCE DATA																
Item	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
a. ORGANIZATIONAL CATEGORY																
BUSINESS OPERATIONS	594	594	714	0	(119)	10,093	10,170	8,223	77	1,947	80,383	80,383	0			
EMERGENCY SERVICES & TRAINING	7,318	7,721	7,547	403	174	152,955	147,621	145,316	(5,334)	2,305	999,444	999,444	0			
ENVIRONMENTAL INTEGRATION SERVICES	1,750	1,756	1,609	6	147	37,795	36,674	32,680	(1,122)	3,993	152,625	152,625	0			
HUMAN RESOURCES	197	197	182	0	16	3,396	3,396	2,869	(0)	527	26,793	26,793	0			
INFORMATION MANAGEMENT	3,208	3,515	2,810	306	705	59,588	59,695	58,088	107	1,607	404,621	404,621	0			
LOGISTICS & TRANSPORTATION	1,945	1,575	1,174	(370)	401	31,214	29,574	31,990	(1,640)	(2,416)	199,718	199,718	0			
PORTFOLIO MANAGEMENT	685	685	737	0	(52)	12,201	12,201	13,587	0	(1,386)	95,610	95,610	0			
PRESIDENT'S OFFICE	76	76	106	0	(31)	1,820	1,820	2,745	0	(925)	11,198	11,198	0			
SAFETY, HEALTH & QUALITY	1,499	1,499	1,516	0	(17)	26,582	26,582	24,799	0	1,783	195,059	195,059	0			
SITE INFRASTRUCTURE & UTILITIES	2,860	2,912	3,555	51	(643)	63,005	60,406	63,504	(2,599)	(3,098)	514,984	514,984	0			
STRATEGY & EXTERNAL AFFAIRS	106	106	77	0	29	1,852	1,852	1,739	0	113	15,026	15,026	0			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	20,239	20,636	20,026	397	610	400,500	389,989	385,540	(10,511)	4,450	2,695,460	2,695,460	0			
f. MANAGEMENT RESERVE																
											52,171					
g. TOTAL																
	20,239	20,636	20,026	397	610	400,500	389,989	385,540	(10,511)	4,450	2,747,631					

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT																	FORM APPROVED	
FORMAT 3 - BASELINE																	OMB No. 0704-0188	
																	DOLLARS IN Thousands of \$	
1. Contractor		2. Contract			3. Program								4. Report Period					
a. Name		a. Name			a. Name								a. From (2010/12/27)					
Mission Support Alliance		Mission Support Contract			Mission Support Contract													
b. Location (Address and Zip Code)		b. Number			b. Phase								b. To (2011/01/23)					
Richland, WA 99352		RL14728																
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE														
				No X Yes														
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST			b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)			f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)			
\$1,405,366			\$0		\$1,405,366		\$1,343,265			\$2,748,631			\$2,748,631		\$0			
h. CONTRACT START DATE			i. CONTRACT DEFINITIZATION DATE		j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE			l. ESTIMATED COMPLETION DATE							
2009/05/24			2009/05/24		2019/05/25			2019/05/25			2019/05/25							
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month															
			Feb-11 (4)	Mar-11 (5)	Apr-11 (6)	May-11 (7)	Jun-11 (8)	Jul-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14 (15)	FY 15-19 (16)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	380,563	20,239	21,095	27,956	22,206	23,270	25,784	21,103	29,375	292,978	272,083	265,700	254,737	262,526	1,319,099		2,696,498	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	400,500		21,014	27,781	21,441	21,898	24,428	20,043	29,375	292,978	267,370	270,375	254,737	262,526	1,319,099		2,696,460	
7. MANAGEMENT RESERVE																		52,171
8. TOTAL																		2,748,631

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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Contract Performance Report Format 4 - Staffing														Form Approved OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2010/12/27)					
b. Location Richland, WA 99352			b. Number RL14728		b. Phase		a. To (2011/01/23)									
			c. Type	d. Share Ratio			c. EVMS Acceptance NO X YES									
5. Performance Data																
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												At Completion FY 19 (16)	
			Six Month Forecast By Month						Enter Specified Periods							
			Feb-11 (4)	Mar-11 (5)	Apr-11 (6)	May-11 (7)	Jun-11 (8)	Jul-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)		
BUSINESS OPERATIONS	32.6	30.9	31.0	31.0	31.0	31.0	31.0	31.0	31.0	36.9	28.9	31.0	29.0	29.0	29.0	29.0
EMERGENCY SERVICES & TRAINING	597.1	608.1	578.9	578.7	578.6	578.9	578.8	578.5	706.4	616.8	578.6	568.9	568.7	548.7	548.7	548.7
ENVIRONMENTAL INTEGRATION SERVICES	95.8	102.0	113.3	113.3	113.3	113.3	113.3	113.3	114.2	116.7	113.3	53.9	53.9	53.9	53.9	53.9
HUMAN RESOURCES	27.7	27.0	29.7	29.4	29.6	29.5	29.7	29.5	21.3	25.8	29.6	26.6	26.7	27.4	27.4	27.4
INFORMATION MANAGEMENT	54.7	53.7	49.9	49.2	46.9	47.0	47.2	47.2	36.0	40.5	48.0	36.5	36.4	36.2	36.2	36.2
LOGISTICS & TRANSPORTATION	96.6	95.7	93.7	93.7	93.7	93.7	93.7	93.7	121.3	86.7	92.0	65.9	65.9	65.9	65.9	65.9
PORTFOLIO MANAGEMENT	30.5	31.3	36.0	36.0	36.0	36.0	36.0	36.0	28.5	36.0	36.0	36.0	36.0	36.0	36.0	36.0
PRESIDENT'S OFFICE	6.2	6.4	6.0	6.0	6.0	6.0	6.0	6.0	4.5	6.0	6.0	6.0	6.0	6.0	6.0	6.0
SAFETY, HEALTH & QUALITY	87.7	87.3	82.1	82.1	82.1	82.1	82.1	82.1	62.8	77.9	82.1	74.2	74.2	74.2	74.2	74.2
SITE INFRASTRUCTURE & UTILITIES	197.5	197.5	170.6	173.3	175.7	180.3	182.9	183.1	230.6	208.7	177.0	166.2	163.4	163.4	163.4	163.4
STRATEGY & EXTERNAL AFFAIRS	6.6	7.5	9.3	9.3	9.3	9.3	9.3	9.3	0.4	9.3	9.3	9.3	9.3	9.3	9.3	9.3
6. Total Direct	1,233.0	1,247.4	1,200.5	1,202.0	1,202.2	1,207.1	1,210.0	1,209.7	1,362.9	1,253.3	1,202.9	1,072.5	1,069.5	1,050.0	1,050.0	1,050.0

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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APPENDIX E

FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS



Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2010/12/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/01/23)
	c. Type	d. Share Ratio	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Cumulative Cost Variance: The overall favorable cumulative cost variance to date is \$4,449K. A significant driver of the variance is Safeguards and Security labor under runs to date. More specifically, the lack of planned overtime due to the changing configuration of the Hanford site, reducing site protected areas. The favorable variance was further impacted by SH&Q work scope; radiation protection and quality assurance. The SH&Q variance is driven by significantly less dosemetry cost than was planned contract to date, a delay in hiring two QA engineers, and AVS staff charging out their time to other contractors. Additionally, EIS's baseline assumption was to develop the public safety and resource protection program (PSRS) business cases and begin performance of the site's Radiological Site Services (RSS). The business cases were completed and submitted to DOE-RL, but the MSA is awaiting direction from DOE-RL to initiate the RSS scope.</p> <p>The favorable cumulative to date variance drivers are offset by unfavorable variances in RL-40 funded L&T and SI&U inventories. During the beginning of the contract MSA procured a general supplies inventory that is "restocked" monthly and sold to other site contractors. There was no budget included in L&T to cover the initial purchase of the inventory but the MSA receives revenue from inventory purchases to offset monthly procurement costs. Furthermore, a substantial cumulative to date unfavorable variance resides in the reliability projects spare parts inventory.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA is scheduled to be submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) and budget (BCWS) equal to actual cost (ACWP) for that time frame. This will reduce the cumulative to date variance to zero.</p> <p>Cumulative Schedule Variance: The unfavorable cumulative schedule variance to date is (\$10,510K). Due to funding restraints the MSA is awaiting work scope prioritization from RL regarding scheduled reliability projects. Limited funding has resulted in the delay of design, procurement, and construction of projects and procurement of equipment pending approval by RL.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA is scheduled to be submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) and budget (BCWS) equal to actual cost (ACWP) for that time frame. This will reduce the cumulative to date variance to zero.</p> <p>Impact: Current Period / Cumulative Cost Variance: No anticipated impact.</p> <p>Current Period / Cumulative Schedule Variance: Late completion of the Safeguards and Security Life Cycle Cost Reduction, Infrastructure Reliability, and HAMMER projects is not anticipated to have a negative cost or operational impacts to the MSA or other Site contractors. The MSA's mitigation plan to address the cumulative schedule variance moving forward is to enact the proposal submitted to RL in February of 2011.</p>			

APPENDIX E

FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS



1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2010/12/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/01/23)
	c. Type	d. Share Ratio	
c. EVMS Acceptance NO X YES			
5. Evaluation			
<p>Corrective Action: Current Period / Cumulative Cost Variance: No corrective action required.</p> <p>Current Period / Cumulative Schedule Variance: A number of Infrastructure Reliability and HAMMER projects planned to be completed in FY 2010 will carry forward to FY 2011 with no anticipated impact on cost or operations.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work changed from \$1,343,252 to \$1,343,265 a \$13K increase. The increase in the Estimated Cost of Authorized / Unpriced Work is due to the implementation of a baseline change request to support an Independent Review of 618-10 Burial Ground Characterization.</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised from \$2,696,498 to \$2,696,460, a (\$38) decrease. The MSA has set the Estimate At Completion equal to the Budget At Completion (BAC), thus indicating a zero VAC. The change to the Estimate at Completion is primarily due to the implementation of a baseline change request to update the reliability projects to the current Integrated Priority List and to reflect planned execution of the workscope. This BCR reduced the performance measurement baseline by (\$51K) offset by an increase to management reserve by \$51K. In addition, a baseline change request for \$13K increase was also implemented to support an Independent Review of 618-10 Burial Ground Characterization.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: No change in Management Reserve this reporting period.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline changed this reporting period from \$2,696,498 to \$2,696,460, a (\$38K) decrease. The decrease in the Performance Measurement Baseline is primarily due to the implementation of a baseline change request to update the reliability projects to the current Integrated Priority List and to reflect planned execution of the workscope. This BCR reduced the performance measurement baseline by (\$51K) offset by an increase to management reserve by \$51K. In addition, a baseline change request for \$13K increase was also implemented to support an Independent Review of 618-10 Burial Ground Characterization.</p>			

APPENDIX E

FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS



Contract Performance Report				
1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2010/10/25)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2011/01/23)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
5. Evaluation (continued)				
<p>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</p> <p>The MEAC was adjusted this period for the following reasons. Nearly half of the Management Reserve has been created due to the Cost Savings effort. These Cost Savings budgets transferred to MR resulted because MSA implemented productivity improvements in key service areas to create a savings wedge to perform additional site infrastructure and services projects per the infrastructure reliability priority project list that are key to the cleanup mission. Baseline change requests are processed to remove budget dollars from the applicable MSA WBS associated with the cost savings and transferred to Management Reserve and subsequently allocated to reliability priority projects. The MEAC Best case assumes full application of MR, Most Likely assumes 50% MR application, and the Worst case assumes no MR usage. Current REAs have been added to all three MEACs. See the table below for the resultant MEACs.</p>				
	Best	Most Likely	Worst	
EAC	\$2,695,459,000	\$2,695,459,000	\$2,695,459,000	
MR Balance	\$52,171,000	\$52,171,000	\$52,171,000	
MR Applied	\$52,171,000	\$26,085,500	\$0	
Worst=0, ML=50%				
Best=100%				
MR Balance	\$0	\$26,085,500	\$52,171,000	
REAs	\$4,697,900	\$4,697,900	\$4,697,900	
MEAC	\$2,700,156,900	\$2,726,242,400	\$2,752,327,900	

APPENDIX E

FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS



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Table F-1. Cost / Liquidation Performance – Usage Based Service / Direct Labor Adder Accounts
(dollars in thousands).

Account Description	Fiscal Year To Date					Yearend
	BCWS	ACWP	CV	Liquidation	Liquidation (Over) / Under	BAC
Direct Labor Adder						
Motor Carrier DLA (3001.04.06.02.01)	1,124	976	148	(1,051)	(75)	3,757
Facility Services DLA (3001.04.05.02.01)	1,444	1,533	(89)	(1,207)	325	4,340
Total DLA	2,567	2,509	59	(2,258)	251	8,097
Usage Based Service						
Training (3001.04.02)	5,216	4,960	257	(5,654)	(695)	18,183
Reproduction (3001.03.06)	437	401	37	(355)	46	1,473
Waste Sampling and Characterization Facility (3004.02.05.04)	5,891	4,081	1,810	(5,223)	(1,142)	19,753
Occupancy (3001.04.14.06)	1,758	1,966	(208)	(1,967)	(1)	5,776
Crane & Rigging (3001.04.08.02)	4,382	4,498	(116)	(4,258)	240	15,117
Fleet (3001.04.07.02)	4,506	5,704	(1,198)	(5,573)	131	15,763
Total UBS	22,191	21,610	582	(23,030)	(1,420)	76,066
Total DLA / UBS	24,758	24,118	640	(25,288)	(1,170)	84,163

ACWP = Actual Cost of Work Performed.
 BAC = Budget at Completion.
 BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.
 DLA = Direct Labor Adder.
 UBS = Usage-Based Services.

APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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