

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

July 2011

F. Armijo
President and General Manager

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



This page intentionally left blank.



CONTENTS

OVERVIEW

1.0	INTRODUCTION	1
1.1	Key Accomplishments	1
2.0	ANALYSIS OF FUNDS	4
3.0	SAFETY PERFORMANCE	5
3.1	Total Recordable Case Rate	6
3.2	Days Away from Work	7
3.3	Days Away, Restricted, Transferred	8
3.4	First Aid Case Rate	9
4.0	PROJECT BASELINE PERFORMANCE	10
4.1	Schedule Variance	11
4.2	Cost Variance	11
5.0	RELIABILITY PROJECT STATUS	13
6.0	BASELINE CHANGE REQUEST LOG	22
7.0	DASHBOARD SUMMARY	36
8.0	CONTRACT DELIVERABLES STATUS	37
8.1	Government-Furnished Services/Information and DOE Decisions	39
9.0	RISK MANAGEMENT	39
10.0	SELF-PERFORMED WORK	42



SERVICE AREA SECTIONS

EMERGENCY SERVICES & TRAINING	EST-I
SITE INFRASTRUCTURE & UTILITIES.....	SIU-I
LOGISTICS & TRANSPORTATION	LT-I
INFORMATION MANAGEMENT.....	IM-I
PORTFOLIO MANAGEMENT	PFM-I
HUMAN RESOURCES	HR-I
SAFETY, HEALTH & QUALITY	SHQ-I
BUSINESS OPERATIONS	BO-I
ENVIRONMENTAL INTEGRATION SERVICES	EIS-I
STRATEGY & OPERATING EXCELLENCE	SOE-I
CHIEF OPERATIONS OFFICE.....	COO-I

APPENDICES

A	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE	A-1
B	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES.....	B-1
C	FORMAT 3, DD FORM 2734/3, BASELINE.....	C-1
D	FORMAT 4, DD FORM 2734/4, STAFFING.....	D-1
E	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS.....	E-1
F	USAGE-BASED SERVICES SUMMARY.....	F-1



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



This page intentionally left blank.



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

Infrastructure and Services Alignment Plan (ISAP) Update – The Draft ISAP was provided to all contractors and the Department of Energy (DOE), Richland Operations Office (RL), in late June for their review. After incorporating comments received from site contractors (Bechtel National, Washington River Protection Solutions (WRPS), Washington Closure Hanford (WCH), CH2M HILL Plateau Remediation Company (CHPRC), Battelle, and MSA, DOE Richland Operations Office (RL) and DOE Office of River Protection (ORP), the final ISAP, Revision 2, was submitted to RL on Friday, July 29, 2011.

2011 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement Milestone M-36-01a) – The 2011 Lifecycle Report was submitted on time (due July 8, 2011), and met the related Contract Deliverable for MSA and the Tri-Party Agreement (TPA) deliverable for RL. The 2011 Lifecycle Report was provided to the U.S. Environmental Protection Agency (EPA), State of Washington, Department of Ecology (Ecology), and the Oregon Office of Energy prior to public release (expected August 4, 2011) via the RL website.

Hanford Fire Department (HFD) Mutual Aid Fire Responses – HFD crews responded to several mutual aid requests for support during July. Wildland and brush fire support was provided to both Benton County (WA) Fire Districts #1 and #4, as well as the Richland (WA) Fire Department on multiple occasions.

HAMMER Award – HAMMER received notification that the Mission Support Alliance, LLC (MSA)/HAMMER Emergency Services Training and Programs Team were selected to receive the Federal Government Distance Learning Association's 2011 Innovation Award for its hands-on, performance-based online training exercise.

Enterprise Learning Management (ELM) Training Management System Conversion – The Site conversion from the Integrated Training Electronic Matrix (ITEM) system to the



ELM Training Management System was completed over the weekend of July 22-24, 2011. MSA and Site contractor personnel supported Lockheed Martin Services, Inc. in validating the system operation prior to the switchover. ELM provides a greater capability to meet the Site's training management needs in the future.

Infrastructure Scalability Solution and Implementation Plan (ISSIP) - The ISSIP contract deliverable was submitted to DOE ahead of schedule on July 29, 2011. Comments from DOE, CH2M HILL Plateau Remediation Company (CHPRC), Washington River Protection Solutions (WRPS) and Mission Support Alliance, LLC (MSA), including modifications to the graphics, had been previously incorporated.

MSA Service Catalog – On July 13, 2011, the new MSA Service Catalog website was launched. The new Service Catalog website is dedicated to helping provide services around the Hanford site. With the new look and feel, users should be able to request services, view open service requests, and find service information easier.

Long-Term Stewardship (LTS) – MSA completed its internal readiness assessment and briefed the results with the MSA and RL LTS management team. A draft integrated schedule for the LTS Program through FY 2019 has been developed. MSA is working with the other Hanford Contractors to finalize the draft. RL's comments to the Segment 1 Transition and Turnover Package have been received. In addition, MSA developed a draft comment resolution schedule for acceptance by the other Hanford Contractors and RL.

Environmental Integration – Mission Support Alliance (MSA) conducted an International Organization of Standardization (ISO) 14001 Certification Phase I audit of its Environmental Management System from July 12-14, 2011. The two-person audit team from NSF-International Strategic Registrations concluded that MSA is ready for a Phase II audit, currently set for the week of August 22, 2011. The audit team issued no findings or observations during the Phase I audit.

Waste Sampling and Characterization Facility (WSCF) – Ecology audited WSCF on June 27-28, 2011. The auditors evaluated the accredited analytical methods used at WSCF. There were no findings identified during the audit. Both auditors had very positive impressions of quality controls established for analytical methods. A formal report will be issued within 30 days.

Industrial Hygiene Laboratory Accreditation Program Accreditation – On June 28, 2011, WSCF was advised by the American Industrial Hygiene Association (AIHA) that the AIHA Laboratory Accreditation Programs, LLC's Analytical Accreditation Board



approved the request to add “Beryllium – Optical Fluorescence” Field of Testing (FoT) into the Industrial Hygiene Laboratory Accreditation Program. This accreditation will significantly accelerate the analysis of Beryllium samples in support of CHPRC and WRPS customers.



2.0 ANALYSIS OF FUNDS

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

Fund Source (PBS)	Title	Expected Funds	Forecast	Severance	Uncosted Carryover	Projected Committed Carryover
RL-0011	NM Stabilization & Disposition	\$50	\$12	\$0	\$38	\$0
RL-0020	Safeguards & Security	\$76,192	\$71,985	\$935	\$3,273	\$1,482
RL-0030	Soil & Water Remediation	\$85	\$75	\$0	\$0	\$0
RL-0040	Reliability Projects/ HAMMER/Inventory/Land Mgmt	\$39,410	\$25,483	\$331	\$13,596	\$2,444
RL-0041	B Reactor	\$8,288	\$2,593	\$38	\$5,658	\$452
SWS	Site-Wide Services	\$188,114	\$191,288	\$2,482	(\$5,655)	\$985
PD	11-003 PMTO Supt to HQ EM	\$269	\$284	\$0	(\$15)	\$0
Total		\$312,408	\$291,718	\$3,786	\$16,894	\$5,363

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMB = Performance Measurement Baseline.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.



3.0 SAFETY PERFORMANCE

Mission Support Alliance, LLC's (MSA's) total recordable case (TRC) rate has been below average for the last five months, while the days away, restricted or transferred (DART) rate remains approximately the same; however, there were no DART injuries in July. Various initiatives have been taken for the past few months to move TRC and DART into more positive space by reducing both the number and severity of injuries. Recently, the Integrated Safety Management System (ISMS) Surveillance Team was fully staffed, deployed in the field and focusing on all organizations and the corrective actions associated with the Department of Energy ISMS review in the fall of 2010. The team is providing immediate feedback at the facility, weekly reports, and is briefing MSA executives on a bi-monthly basis to provide updates and status on ISMS implementation. The surveillance team consists of consultant/exempt/ bargaining unit members and is using Hanford Atomic Metal Trades Council Safety Representatives to help supplement the team.



3.1 TOTAL RECORDABLE CASE RATE

	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
TRC	3.8	0.0	0.6	3.0	2.9	5.1	0.0	1.2	1.0	0.5	0.9	0.5
Upper Limit	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
EM Goal < 1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
3-Month Average	1.7	1.2	1.3	1.1	2.2	3.6	2.4	1.8	0.7	0.9	0.8	0.6
12-Month Average	1.6	1.5	1.5	1.7	1.8	1.9	1.8	1.7	1.5	1.5	1.5	1.5

FY = 1.4

CY = 1.2

■ TRC

— Upper Limit

— EM Goal < 1.3

- - - 12-Month Average

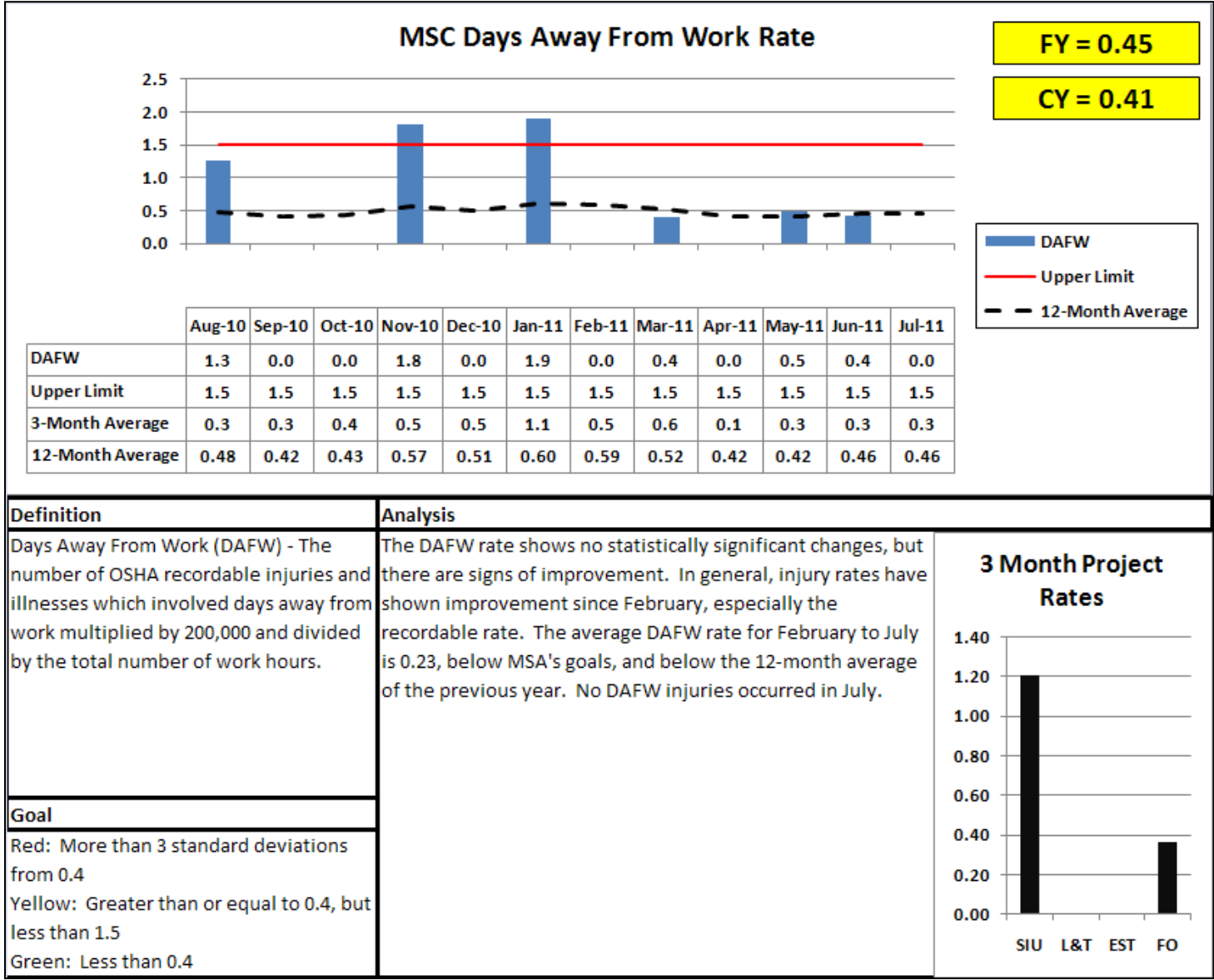
Definition	Analysis
<p>Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.</p>	<p>In general, injury rates have shown improvement since February, especially the recordable injuries rate. The recordables rate since February has averaged 0.7, below MSA's goal of 1.3, and below the previous 12-month average. One TRC injury occurred in July: a firefighter suffered a small laceration and contusion after running into a door while exiting the fire station.</p>
Goal	
<p>Red: More than 3 standard deviations from 1.3</p> <p>Yellow: Greater than or equal to 1.3, but less than 3.5</p> <p>Green: Less than 1.3</p>	

3 Month Project Rates

Project	Rate
SIU	1.20
L&T	1.25
EST	0.35
FO	0.35

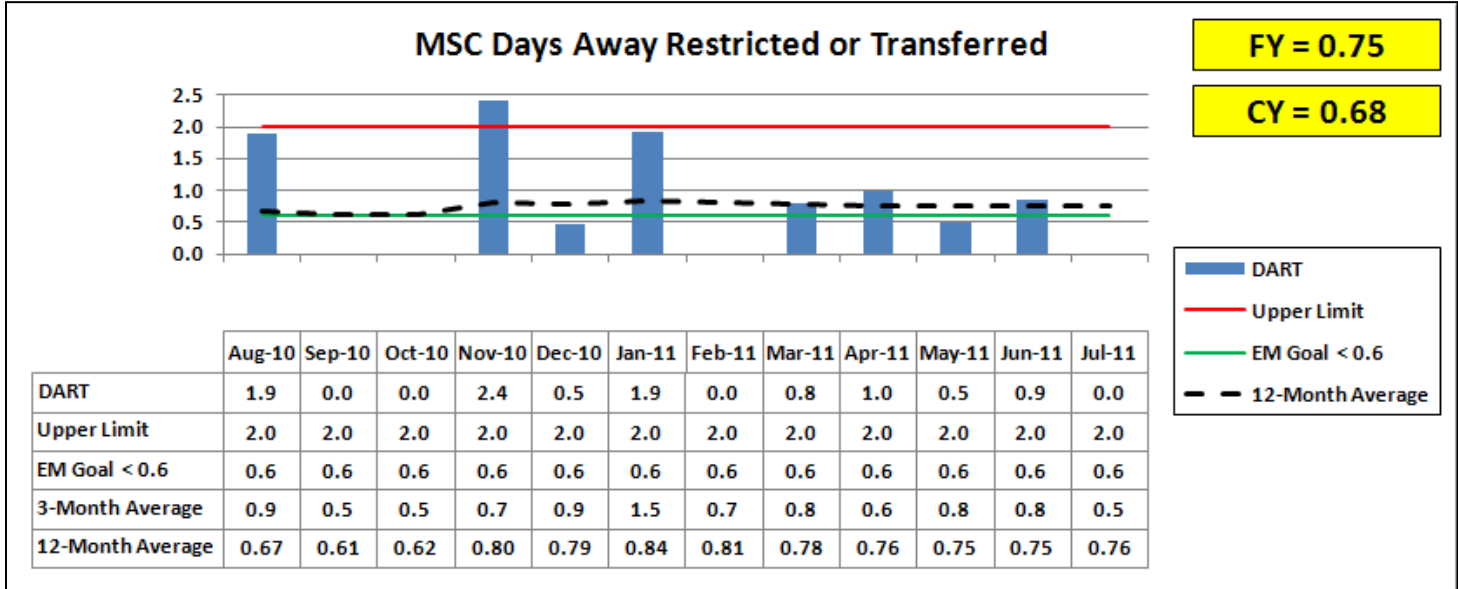


3.2 DAYS AWAY FROM WORK





3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



Definition

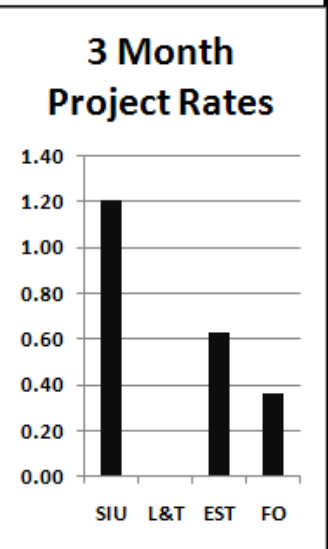
Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.

Goal

Red: More than 3 standard deviations from 0.6
 Yellow: Greater than or equal to 0.6, but less than 2.0
 Green: Less than 0.6

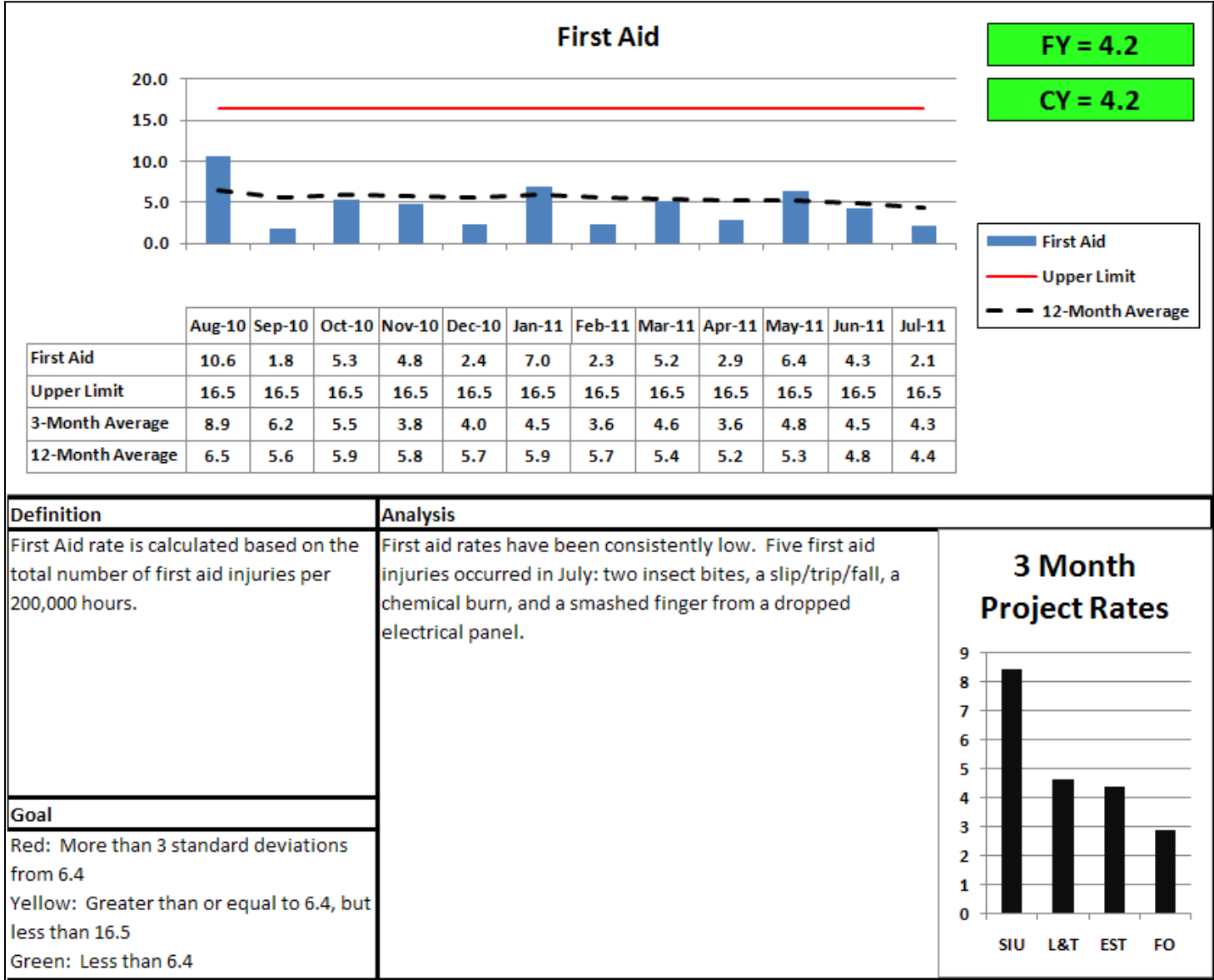
Analysis

DART rate shows no statistically significant changes. In general, injury rates have shown improvement since February, especially recordable rate. DART rate since February has averaged 0.54, below MSA's goals and below the 12-month average of the previous year. No DART injuries occurred in July.





3.4 FIRST AID CASE RATE





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	July 2011					FY 2011 TO DATE					At Completion			Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	BCWS	BCWP	ACWP	SV	CV
Business Operations																		
Site-Wide Services	0.5	0.5	0.4	0.0	0.1	5.8	5.8	5.7	0.0	0.1	7.2	7.0	0.2	13.7	13.8	12.0	0.1	1.8
Subtotal - Business Operations	0.5	0.5	0.4	0.0	0.1	5.8	5.8	5.7	0.0	0.1	7.2	7.0	0.2	13.7	13.8	12.0	0.1	1.8
Emergency Services & Training																		
RL-0011 - Nuclear Mat Stab & Disp PFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
RL-0020 - Safeguards & Security	4.5	4.5	4.7	0.0	(0.2)	47.1	50.4	52.0	3.3	(1.6)	58.6	63.7	(5.1)	126.6	126.6	125.9	0.0	0.7
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.5	0.5	0.5	0.0	0.0	5.6	7.6	7.3	2.0	0.3	6.9	9.0	(2.1)	20.1	18.3	17.7	(1.8)	0.6
Site-Wide Services	2.1	2.1	1.9	0.0	0.2	21.4	21.4	21.2	0.0	0.2	26.5	26.4	0.1	51.6	51.6	51.8	0.0	(0.2)
Subtotal - Emergency Services & Training	7.1	7.1	7.1	0.0	0.0	74.1	79.4	80.5	5.3	(1.1)	92.0	99.1	(7.1)	198.3	196.5	195.4	(1.8)	1.1
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	0.0	(0.0)	0.3	0.3	0.2	0.0	0.1
Site-Wide Services	1.7	1.9	2.0	0.2	(0.1)	18.4	18.0	17.7	(0.4)	0.3	22.8	24.0	(1.2)	47.2	46.3	42.8	(0.9)	3.5
Subtotal - Environmental Integration Services	1.7	1.9	2.0	0.2	(0.1)	18.4	18.0	17.7	(0.4)	0.3	22.8	24.0	(1.2)	47.5	46.6	43.0	(0.9)	3.6
Human Resources																		
Site-Wide Services	0.2	0.2	0.1	0.0	0.1	1.9	1.9	1.9	0.0	0.0	2.4	2.4	0.0	4.6	4.6	4.1	0.0	0.5
Subtotal - Human Resources	0.2	0.2	0.1	0.0	0.1	1.9	1.9	1.9	0.0	0.0	2.4	2.4	0.0	4.6	4.6	4.1	0.0	0.5
Information Management																		
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.3	0.1	0.1	0.2	2.6	2.6	2.9	0.0	(0.3)	3.0	3.5	(0.5)	9.4	9.3	9.5	(0.1)	(0.2)
Site-Wide Services	2.5	2.5	2.6	0.0	(0.1)	27.7	27.7	26.9	0.0	0.8	34.3	36.3	(2.0)	67.7	67.7	66.6	0.0	1.1
Subtotal - Information Management	2.7	2.8	2.7	0.1	0.1	30.3	30.3	29.8	0.0	0.5	37.3	39.8	(2.5)	77.1	77.0	76.1	(0.1)	0.9
Logistics & Transportation																		
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.2	0.1	0.0	0.1	2.4	3.8	4.0	1.4	(0.2)	2.9	4.4	(1.5)	14.2	12.9	14.0	(1.3)	(1.1)
Site-Wide Services	1.0	1.0	1.1	0.0	(0.1)	10.5	10.5	11.1	0.0	(0.6)	13.0	13.7	(0.7)	24.7	24.7	26.5	0.0	(1.8)
Subtotal - Logistics & Transportation	1.2	1.2	1.2	0.0	0.0	12.9	14.3	15.1	1.4	(0.8)	15.9	18.1	(2.2)	38.9	37.6	40.5	(1.3)	(2.9)
Portfolio Management																		
1000PD - Richland Program Direction	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.2	0.0	(0.1)	0.1	0.3	(0.2)	0.1	0.1	0.2	0.0	(0.1)
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.0	0.0
RL-0040 - Nuc Fac D&D - Remainder Hanfrd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Site-Wide Services	0.6	0.6	0.5	0.0	0.1	6.3	6.3	7.1	0.0	(0.8)	7.8	8.1	(0.3)	15.8	15.8	17.4	0.0	(1.6)
Subtotal - Portfolio Management	0.6	0.6	0.5	0.0	0.1	6.5	6.5	7.4	0.0	(0.9)	8.0	8.5	(0.5)	16.0	16.0	17.7	0.0	(1.7)
President's Office																		
Site-Wide Services	0.6	0.6	0.4	0.0	0.2	3.8	3.8	4.4	0.0	(0.6)	5.0	5.3	(0.3)	10.6	10.6	10.3	0.0	0.3
Subtotal - President's Office	0.6	0.6	0.4	0.0	0.2	3.8	3.8	4.4	0.0	(0.6)	5.0	5.3	(0.3)	10.6	10.6	10.3	0.0	0.3
Safety, Health & Quality																		
Site-Wide Services	1.6	1.6	1.6	0.0	0.0	18.0	18.0	17.1	0.0	0.9	22.5	21.7	0.8	39.7	39.7	36.7	0.0	3.0
Subtotal - Safety, Health & Quality	1.6	1.6	1.6	0.0	0.0	18.0	18.0	17.1	0.0	0.9	22.5	21.7	0.8	39.7	39.7	36.7	0.0	3.0
Site Infrastructure & Utilities																		
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.7	0.6	0.8	(0.1)	(0.2)	2.8	5.0	4.6	2.2	0.4	7.4	8.7	(1.3)	12.1	10.7	12.4	(1.4)	(1.7)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.3	0.1	0.2	(0.2)	(0.1)	2.0	1.8	2.1	(0.2)	(0.3)	2.6	2.6	0.0	5.7	5.1	5.3	(0.6)	(0.2)
RL-0044 - B Reactor														0.0	0.0	0.1	0.0	(0.1)
RL-0100 - Richland Comm & Reg Supt														0.3	0.2	0.3	(0.1)	(0.1)
Site-Wide Services	2.2	2.2	2.0	0.0	0.2	23.1	23.1	24.2	0.0	(1.1)	28.7	30.9	(2.2)	57.4	57.4	59.6	0.0	(2.2)
Subtotal - Site Infrastructure & Utilities	3.2	2.9	3.0	(0.3)	(0.1)	27.9	29.9	30.9	2.0	(1.0)	38.7	42.2	(3.5)	75.5	73.4	77.7	(2.1)	(4.3)
Strategy & Operating Excellence																		
Site-Wide Services	0.1	0.1	0.0	0.0	0.1	0.5	0.5	0.5	0.0	0.0	0.8	0.7	0.1	0.5	0.5	0.5	0.0	0.0
Subtotal - Strategy & Operating Excellence	0.1	0.1	0.0	0.0	0.1	0.5	0.5	0.5	0.0	0.0	0.8	0.7	0.1	0.5	0.5	0.5	0.0	0.0
TOTAL	19.4	19.5	19.1	0.1	0.4	200.0	208.5	210.9	8.5	(2.5)	252.6	268.7	(16.1)	522.3	516.2	513.9	(6.2)	2.3



4.1 SCHEDULE VARIANCE (+\$8.5M)

RL-0020 Schedule Variance (+\$3.3M)

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

RL-0040 Schedule Variance (+\$5.7M)

Site Infrastructure & Utilities (+\$2.3M) The favorable FYTD schedule variance is associated with progress being taken in FY 2011 on project L-683, *251W Facility Mods for Dispatch Center* that was budgeted in FY 2010 and performance being taken on equipment purchased for Electrical Utilities System - CENTRC in FY 2011 that was budgeted in FY 2010.

Logistics & Transportation (+\$1.4M) The favorable FYTD schedule variance is because all on-going L&T Projects and CENTRC procurements were budgeted in FY 2010 and performed FY 2011.

Emergency Services & Training (+\$2.0M) The favorable FYTD schedule variance is due to progress taken on prior year projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*, budgeted in FY 2010 and performed during FY 2011.

RL-0041 Schedule Variance (-\$0.2M) – Variance is within threshold.

Site-Wide Services Schedule Variance (-\$0.3M) – Variance is within threshold.

4.2 COST VARIANCE (-\$2.5M)

RL-0020 Cost Variance (-\$1.6M)

The negative FYTD cost variance is due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects. These over runs are off-set by prior year cost under runs to LCR Projects' costs.

RL-0040 Cost Variance (+\$0.2M) – Variance is within threshold.

RL-0041 Cost Variance (-\$0.3M) – Variance is within threshold.

PD Cost Variance (-\$0.1M) – Variance is within threshold.



Site-Wide Services Cost Variance (-\$0.7M)

Site Infrastructure & Utilities (-\$1.1M) The unfavorable FYTD variance is partially caused by higher than planned snow removal costs in late November through early December. The variance was further impacted by Electrical utilities WECC and NERC preparation activities. Also, Striping that was planned late in FY 2010 occurred early in FY 2011 due to a delay in the procurement of a new striper. In addition, SI&U experienced conduct of operation issues, incurred unplanned reorganization costs and export water systems in B Area required more labor resources than planned.

Portfolio Management (-\$0.8M) The unfavorable FYTD variance is driven by higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes in comparison to actual labor rates.

Information Management (+\$0.8M) The favorable FYTD variance is due to the time phasing of budget compared to planned expenditures in the last quarter of the fiscal year. Major procurements and activities remaining include payment of maintenance and license agreements; tower inspections and maintenance; disaster recovery and continuity of operations infrastructure; and storage and server infrastructure additions.

Safety, Health, & Quality (+\$0.9M) The favorable FYTD cost variance is due to the under running of the planned budget relating to the negotiated contract modification #59 - Chronic Beryllium Disease Prevention Program (CBDPP) Corrective Actions. The CBDPP Corrective Action Plan was re-baselined in accordance with the "system approach," led by DOE-EM, with participation of the Beryllium Awareness Group, HAMTC, Contractor SMEs (including MSA) and the Independent Beryllium Oversight Team. As a result, work scope such as beryllium sampling and facility characterization and assessment, has been rescheduled. Deferring this work and incorporating it into the estimate for FY 2012 was briefed to DOE-RL on March 4, 2011.

Business Operations, Emergency Services & Training, Environmental Integration Services, Human Resources, Logistics and Transportation, President's Office, Strategy (-\$0.5M) - Variances are within thresholds.



5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Infrastructure Reliability Projects through July 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 percent 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. BCRs have subsequently been processed as a result of RL approved changes in priorities.



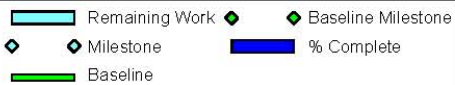
RL-40RP CU-Jul - RL-40 Reliability Projects - Current - July 11 Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 1															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011									
								Q	N	D	J	F	M	A	M	J	J	A	S	Q	N	D	J
Emergency Services & Training																							
EF07, Replace Ambulance HO 68G-3948 (2000)																							
C.2.1.3.1.2-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 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%	■															
EF08, Replace Ambulance HO 68G-3941 (2000)																							
C.2.1.3.1.2-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 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%	■															
L-740, 3790 Roof/HVAC Replacement (RL-20)																							
L740-4D-D1	L-740, Definitive Design	28-Mar-11	24-Jun-11	28-Mar-11 A	19-Jul-11 A	0	100%	■															
L740-4K-B1	L-740, Bid Package Prep	27-Jun-11	22-Jul-11	01-Sep-11*	30-Sep-11	21	0%	■															
L740-4C-C1	L-740, New Roof and HVAC Units FY11	25-Jul-11	30-Sep-11	03-Oct-11	12-Dec-11	49	0%	■															
L740-4E-E1	L-740, E&I During Construction FY11	25-Jul-11	30-Sep-11	03-Oct-11	12-Dec-11	49	0%	■															
L740-4S-P1	L-740, Project Management FY11	25-Jul-11	30-Sep-11	03-Oct-11	12-Dec-11	49	0%	■															
Studies, Estimates & Planning																							
STUD-2S	PTA Relocation Study	01-Feb-11	30-Sep-11	01-Feb-11 A	30-Sep-11	49	71.18%	■															

■ Remaining Work ◆ Baseline Milestone
◆ Milestone ■ % Complete
■ Baseline

**RL-40 RP - Reliability Projects
Status through 24-Jul-11**



RL-40RP CU-Jul - RL-40 Reliability Projects - Current - July 11 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
Information Management																							
ET60, Voice Over Internet Protocol (VoIP) Phase II																							
LET60-4D-S1	ET60, Definitive Design - Special Applications Circuit	01-Nov-10	01-Apr-11	01-Oct-10 A	31-Mar-11 A	0	100%																
LET60-4D-V1	ET60, Definitive Design - VoIP	01-Nov-10	01-Apr-11	01-Oct-10 A	31-Mar-11 A	0	100%																
LET60-4S-V1	ET60, PM/CM - VoIP	01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	49	85%																
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-S1	ET60, Bid Package Prep - Special Applications Circuit	01-Dec-10	29-Apr-11	22-Nov-10 A	25-Mar-11 A	0	100%																
LET60-4K-V1	ET60, Bid Package Prep - VoIP	01-Nov-10	01-Apr-11	22-Nov-10 A	25-Mar-11 A	0	100%																
LET60-4C-S1	ET60, Construction/Installation - Special Applications Circuit	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	49	85%																
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	49	85%																
LET60-4P-S1	ET60, Procurement - Special Applications Circuit	22-Nov-10	22-Dec-10	06-Dec-10 A	29-Apr-11 A	0	100%																
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	25-Aug-11	24	80%																
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	27-Dec-10 A	30-Sep-11	49	80%																
LET60-4P-V1A	ET60, Procurement - 200E Cisco Equip	24-Jan-11	18-Feb-11	17-Jan-11 A	21-Jan-11 A	0	100%																
LET60-4E-S1	ET60, Engineering During Construction - Special Applications Circuit	01-Feb-11	30-Sep-11	01-Feb-11 A	30-Sep-11	49	75%																
LET60-4P-V2	ET60, Procurement - 200W Cisco Equip	24-Jan-11	18-Feb-11	22-Feb-11 A	25-Mar-11 A	0	100%																
LET60-4P-S1A	ET60, Procurement - Special Applications Circuit	22-Feb-11	25-Mar-11	22-Feb-11 A	22-Jul-11 A	0	100%																
LET60-4P-V2A	ET60, Procurement - 200W Cisco Equip	25-Apr-11	20-May-11	25-Apr-11 A	20-May-11 A	0	100%																
LET60-4P-V3	ET60, Procurement - 400/600 Area Cisco Equip	25-Apr-11	20-May-11	23-May-11 A	24-Jun-11 A	0	100%																
LET60-4P-V3A	ET60, Procurement - 400/600 Area Cisco Equip	25-Jul-11	19-Aug-11	27-Jun-11 A	22-Jul-11 A	0	100%																
LET60-4F-S1	ET60, Project As-Builts/Closeout - Special Applications Circuit	01-Jul-11	30-Sep-11	01-Jul-11 A	30-Sep-11	49	10%																
LET60-4F-V1	ET60, Project As-Builts/Closeout - VoIP	01-Aug-11	30-Sep-11	11-Jul-11 A	30-Sep-11	49	10%																
L-695, Telecommunications Facilities HVAC Replacements																							



**RL-40 RP - Reliability Projects
Status through 24-Jul-11**





RL-40RP CU-Jul - RL-40 Reliability Projects - Current - July 11 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
Logistics & Transportation		23-Aug-10	31-Jan-11	23-Aug-10 A	31-Aug-11	28																	
L-750, 3-Wide Trailer for Crane and Rigging		23-Aug-10	31-Jan-11	23-Aug-10 A	31-Aug-11	28																	
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%																
L750-4K	L-750, Bid Package Prep	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																
L750-4E	L-750, E&I During Construction	01-Nov-10	30-Dec-10	16-Feb-11 A	26-May-11 A	0	100%																
L750-4C	L-750, Construction	01-Nov-10	31-Jan-11	16-Feb-11 A	30-Jun-11 A	0	100%																
L750-4S	L-750, PM/CM	01-Nov-10	30-Dec-10	16-Feb-11 A	30-Aug-11	27	99%																
L750-1C	L-750, Expense Support to Other Project Costs	01-Nov-10	30-Dec-10	22-Feb-11 A	30-Jun-11 A	0	100%																
L750-4F	L-750, Project As-Builts/Closeout	03-Jan-11	31-Jan-11	16-May-11 A	31-Aug-11	28	95%																

■ Remaining Work ◆ Baseline Milestone
◆ Milestone ■ % Complete
■ Baseline

**RL-40 RP - Reliability Projects
Status through 24-Jul-11**



RL-40RP CU-Jul - RL-40 Reliability Projects - Current - July 11 Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 4															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011									
								Q	N	D	J	F	M	A	M	J	J	A	S	Q	N	D	J
Site Infrastructure & Utilities																							
EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Licen...																							
EE09-2R	EE09, Replace 70' Bucket Truck	01-Aug-11	19-Aug-11	01-Aug-11*	19-Aug-11	15	0%																
ER52, 200 Area Fire Station Warning Lights																							
ER52-2R	ER52, 200 Area Fire Station Warning Lights	27-Jun-11	30-Sep-11	27-Jun-11 A	30-Sep-11	49	2.5%																
L-506, Upgrade RTU's & Site Local Area Network (SLAN)																							
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	29-Jul-11	5	90%																
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	49	82%																
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Sep-11	49	82%																
C2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Sep-11	49	82%																
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Sep-11	49	82%																
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%																
C2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Sep-10 A	14-Oct-11	59	25%																
L-672, BX/BY Tumbleweed Fence																							
L672-4E12	L-672, Engineering During Construction	26-May-09	22-Jul-09	01-Jun-12*	30-Jul-12	41	0%																
L672-4D12	L-672, PM/CM Support thru Closeout	26-May-09	22-Sep-09	01-Jun-12*	28-Sep-12	84	0%																
L-678, Sanitary Sewer Modification (WRAP) 2607-W 15																							
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%																
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%																
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%																

■ Remaining Work ◆ Baseline Milestone
◆ Milestone ■ % Complete
■ Baseline

**RL-40 RP - Reliability Projects
Status through 24-Jul-11**





RL-40RP CU-Jul - RL-40 Reliability Projects - Current - July 11 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
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	21-Apr-11 A	0	100%																								
L678-1C-3	L-678, Engineering During Construction - FY11	01-Oct-10	29-Oct-10	26-Oct-10 A	21-Apr-11 A	0	100%																								
L678-1C-2	L-678, PM/CM Support thru Closeout - FY11	01-Oct-10	30-Dec-10	27-Dec-10 A	29-Jul-11	5	99%																								
L-691, Construct Sewer Lagoon in 200 West		04-Jan-10	30-Sep-11	04-Jan-10 A	30-Sep-11	49																									
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	18-Feb-11 A	0	100%																								
C2.2.10.1.3-L691-4W	L-691, PH I - Definitive Design	05-Apr-10	30-Sep-10	21-Apr-10 A	31-Mar-11 A	0	100%																								
L691-1C-S2	L-691, WDOH Report FY11	01-Oct-10	21-Jan-11	01-Oct-10 A	31-Jan-11 A	0	100%																								
L691-1C-S3	L-691, NEPA Documentation FY11	01-Oct-10	21-Jan-11	01-Oct-10 A	31-Jan-11 A	0	100%																								
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	15-Apr-11 A	0	100%																								
L691-4D-01	L-691, Definitive Design	06-Jan-11	25-Mar-11	24-Jan-11 A	31-Mar-11 A	0	100%																								
L691-1C-S4	L-691, Septic System Sampling	31-Jan-11	30-Jun-11	10-Feb-11 A	29-Apr-11 A	0	100%																								
L691-1C-S6	L-691, Geophysical Test Holes	14-Feb-11	29-Apr-11	14-Feb-11 A	29-Apr-11 A	0	100%																								
L691-1D	L-691, Bid Package Prep	14-Mar-11	29-Apr-11	14-Feb-11 A	21-Jun-11 A	0	100%																								
L691-4D-02	L-691, Geophysical Investigations	11-Feb-11	02-May-11	22-Feb-11 A	10-May-11 A	0	100%																								
L691-4K	L-691, Bid Package Prep	14-Mar-11	29-Apr-11	22-Feb-11 A	21-Jun-11 A	0	100%																								
L691-1C-P1	L-691, FY11 MSA PM Oversight	14-Mar-11	30-Sep-11	21-Mar-11 A	30-Sep-11	49	64.23%																								
L691-1C-S1	L-691, Sagebrush Mitigation FY11	02-May-11	03-Jun-11	25-Mar-11 A	25-Mar-11 A	0	100%																								
L691-4D-03	L-691, State Review Comment Incorporation	01-Feb-11	02-May-11	28-Mar-11 A	23-Sep-11	44	50%																								
L691-1C-M1	L-691, FY11 Distributables, PPE, Safety Recognition	01-Apr-11	30-Sep-11	01-Apr-11 A	30-Sep-11	49	61.27%																								

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

**RL-40 RP - Reliability Projects
Status through 24-Jul-11**



RL-40RP CU-Jul - RL-40 Reliability Projects - Current - July 11 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
L691-1C-S7	L-691, Rad Con Support	01-Jun-11	31-Aug-11	18-Apr-11 A	31-Aug-11	28	70.83%																								
L691-4M	L-691, Construction - Mobilization	02-May-11	31-May-11	09-May-11 A	18-Jul-11 A	0	100%																								
L691-4P	L-691, Procurement	02-May-11	09-Jun-11	09-May-11 A	29-Jul-11	5	90%																								
L691-1-OS1	L-691, Overall Operational Support FY11	02-May-11	30-Sep-11	09-May-11 A	30-Sep-11	49	51.96%																								
L691-1E-E1	L-691, Expense Support During E&I FY11	02-May-11	30-Sep-11	09-May-11 A	30-Sep-11	49	51.96%																								
L691-1S-S1	L-691, Expense Support - PM/CM FY11	02-May-11	30-Sep-11	09-May-11 A	30-Sep-11	49	51.96%																								
L691-4C-C1	L-691, Construction - General Construction FY11	02-May-11	30-Sep-11	09-May-11 A	30-Sep-11	49	45%																								
L691-4S-P1	L-691, PM/CM FY11	02-May-11	30-Sep-11	09-May-11 A	30-Sep-11	49	51.96%																								
L691-4E-E1	L-691, E&I During Construction FY11	02-May-11	30-Sep-11	06-Jun-11 A	30-Sep-11	49	40.96%																								
L691-4K-MS	L-691, Bid Package Prep Complete		29-Apr-11		21-Jun-11 A	0	100%																								
L691-4X	L-691, Excavation	06-Jun-11	30-Sep-11	14-Jul-11 A	08-Sep-11	33	30%																								
L691-4P-P2	L-691, Procurement	25-Jul-11	19-Aug-11	22-Jul-11 A	19-Aug-11	20	3.5%																								
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	24-Jun-11 A	0																									
C2.2.10.1.3-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%																								
C2.2.10.1.3-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%																								
C2.2.10.1.3-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%																								
C2.2.10.1.3-L698-1B	L-698, Sewer Lagoon Collection System PFP W1	01-Jun-10	18-Jun-10	13-Jun-11 A	24-Jun-11 A	0	100%																								
L-766, Interior 200E Road Repair		27-Jun-11	30-Sep-11	22-Jul-11 A	27-Oct-11	68																									
L766-1D	L-766, Design and Bid Package Prep	27-Jun-11	22-Jul-11	22-Jul-11 A	18-Aug-11	19	25%																								
L766-1C	L-766, Construction	25-Jul-11	19-Aug-11	15-Sep-11*	16-Sep-11	2	0%																								
L766-1F	L-766, Closeout	22-Aug-11	30-Sep-11	19-Sep-11	27-Oct-11	29	0%																								
Studies, Estimates & Planning		03-Jan-11	30-Sep-11	03-Jan-11 A	30-Sep-11	49																									
STUD-1S	Studies FY 2011	03-Jan-11	30-Sep-11	03-Jan-11 A	30-Sep-11	49	80.56%																								
Remaining Work Baseline Milestone Milestone % Complete icon"/> % Complete Baseline		RL-40 RP - Reliability Projects Status through 24-Jul-11																													





RL-40RP CU-jul - RL-40 Reliability Projects - Current - July 11
 Layout: MSA - M/E - FOC/Proj - FY11 + CO

Mission Support Alliance

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					
STUD-5S	251W Loading Capacity Study	27-Jun-11	30-Sep-11	18-Jul-11 A	30-Sep-11	49	2%																													
STUD-9S	Holistic Power Needs (WRPS) Study	27-Jun-11	30-Sep-11	18-Jul-11 A	30-Sep-11	49	2%																													
STUD-10S	Utl Condition Assess Continuation Study	27-Jun-11	30-Sep-11	25-Jul-11*	30-Sep-11	49	0%																													
STUD-3S	400Area Substation Study	27-Jun-11	30-Sep-11	25-Jul-11*	30-Sep-11	49	0%																													
STUD-4S	4th Wire to Distribution System Study	27-Jun-11	30-Sep-11	25-Jul-11*	30-Sep-11	49	0%																													
Spares		03-Jan-11	30-Sep-11	03-Jan-11 A	30-Sep-11	49																														
SPARE-1S	Spares FY 2011	03-Jan-11	30-Sep-11	03-Jan-11 A	30-Sep-11	49	80.56%																													

Remaining Work Milestone Baseline Milestone
 % Complete Baseline

RL-40 RP - Reliability Projects
 Status through 24-Jul-11





6.0 BASELINE CHANGE REQUEST LOG

Eight Baseline Change Requests (BCRs) were processed in July including:

- 3RP-11-014N, "Move RL20 Management Reserve to PTA Relocation Study PMB"
- 3RP-11-015N, "Move FY 2012 Budget to FY 2011 for EE14 Replacement of Shear at the 2266E Maintenance Shop"
- 3SWS-11-027N, "Re-Align Existing Environmental Integration Field Surveillance/Near-Facility Monitoring Scope from Environmental Integration Control Account to PSRP Control Account"
- 3MSA-11-013N Rev 2, "Administrative BCR - Correction of error"
- 3MSA-11-013N Rev 3, "Administrative BCR - Adjust two work packages to implement Mod 127 (PIF 58)"
- 3SWS-11-017N, "Implement from Approved Deviation Interface Management WTP and WCH Point of Contact from Management Reserve"
- 3SWS-11-023N, "Mod 115 Administrative BCR Correction of WBS Error for Contract Mod 010 (SWS Portion)"
- 3SWS-11-025N, "Mod 127 Definitizes Material Differences REA"

The following tables detail the BCRs approved for the month of July 2011.



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	Jul 2011	58,615		328,762	0	328,762	328,762	320,175	0	648,936	648,936
RL-040 - Land Management	Jul 2011	2,388		6,749	0	6,749	6,749	0	0	6,749	6,749
RL-040 - Reliability Projects	Jul 2011	10,890		99,590	0	99,590	99,590	99,842	0	199,431	199,431
RL-040 - HAMMER	Jul 2011	6,868		43,637	0	43,637	43,637	36,443	0	80,080	80,080
RL-40 - Portfolio Management	Jul 2011	26		26	0	26	26	0	0	26	26
RL-40 General Supply Inventory	Jul 2011	0		162	0	162	162	0	0	162	162
RL-41 - B Reactor	Jul 2011	2,628		12,690	0	12,690	12,690	6,686	0	19,376	19,376
RL-41 - Task Order Portfolio Management	Jul 2011	13		13	0	13	13	0	0	13	13
Site Wide Services	Jul 2011	171,129		904,143	0	904,143	904,143	872,272	0	1,776,415	1,776,415
Total	Jul 2011	252,556		1,395,771	0	1,395,771	1,395,771	1,335,416	0	2,731,187	2,731,187

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



This page intentionally left blank.



Table 6-2. SAS (PBS RL-020) – Baseline Change Log (dollars in thousands).

MSA/ PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CBB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	Contract Starting Budget	60,238	320,128	320,128	320,128	318,615	638,743	638,743
	September 09 BCWS for PBS RL20		7,752	7,752	327,879		7,752	646,494
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	256	1,570	1,570	329,450	3,443	5,013	651,507
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(693)	(2,074)	(2,074)	327,376	(2,900)	(4,974)	646,534
RL20-2011-001	RL20 Add Authorized Not-to-Exceed Amount to PMB for Mod 10	345	345	345	327,721	0	345	646,879
	October Baseline Total	60,147	327,721	327,721	327,721	319,158	646,879	646,879
	November Baseline Total	60,147	327,721	327,721	327,721	319,158	646,879	646,879
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	(193)	(898)	(898)	326,823	(1,196)	(2,094)	644,785
3MSA-11-005N	Correction of BCWS Time phasing	0	0	0	326,823		0	644,785
	December Baseline Total	59,954	326,823	326,823	326,823	317,962	644,785	644,785
	January Baseline Total	59,954	326,823	326,823	326,823	317,962	644,785	644,785
	February Baseline Total	59,954	326,823	326,823	326,823	317,962	644,785	644,785
3MSA-11-008N	Transfer the Patrol Training Academy (PTA) Study from RL40 to RL20	200	200	200	327,023	0	200	644,985
3MSA-11-009N	Transfer L-740 "3790 Roof/HVAC Replacement" from RL-40 to RL-20	299	459	459	327,482	0	459	645,444
3MSA-11-010N	Implement Mod 83 for EVMS Changes, Long-term Stewardship and Protective Forces	0	0	0	327,482	0	0	645,444
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(1,732)	0	0	327,482	0	0	645,444
3MSA-11-013N	Increase to FY 2011 Management Reserve	(231)	(231)	(231)	327,251	0	(231)	645,213
	March Baseline Total	58,490	327,251	327,251	327,251	317,962	645,213	645,213
	April Baseline Total	58,490	327,251	327,251	327,251	317,962	645,213	645,213
3RL20-11-003N	Mod 115 - Definitizes Contract Modification 010 (RL 20 Portion)	56	1,441	1,441	328,692	2,213	3,654	648,866
	May Baseline Total	58,545	328,692	328,692	328,692	320,175	648,866	648,866
3RL20-11-004N	Administrative BCR - Establish a new WBS Level 5 for work scope under the Physical Security Program that requires a new CENRTC CACN	0	0	0	328,692	0	0	648,866
	June Baseline Total	58,545	328,692	328,692	328,692	320,175	648,866	648,866
3RP-11-014N	Move RL20 Management Reserve to PTA Relocation Study PMB	70	70	70	328,762	0	70	648,936
	July Baseline Total	58,615	328,762	328,762	328,762	320,175	648,936	648,936

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



This page intentionally left blank.

Table 6-3. RL 40 (Reliability Projects) – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY 2011 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	Contract Starting Budget	25842	97164	97164	97164	99734	196898	196898
	September 09 BCWS for PBS RL40 Reliability Projects		3393	3,393	100558		3,393	200291
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	(139)	(281)	(281)	100,276	108	(173)	200,118
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	(9,572)	23	23	100,299		23	200,141
	October 2011 Baseline Total	16,132	100,299	100,299	100,299	99,842	200,141	200,141
	November 2011 Baseline Total	16,132	100,299	100,299	100,299	99,842	200,141	200,141
3RP-11-001N	RL40RP - FY11 Budget and MR Corrections	(862)	0	0	100,299		0	200,141
3RP-11-002N	Re-Time phasing of Procurements for Reliability Projects ET-60	0	0	0	100,299		0	200,141
	December 2011 Baseline Total	15,270	100,299	100,299	100,299	99,842	200,141	200,141
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	100,299		0	200,141
RL40RP-11-004	Update FY2011 Reliability Projects to Current IPL and Planned Execution	(5,103)	(51)	(51)	100,249		(51)	200,090
	January 2010 Baseline Total	10,603	100,249	100,249	100,249	99,842	200,090	200,090
	February 2011 Baseline Total	10,603	100,249	100,249	100,249	99,842	200,090	200,090
3RP-11-005N	RL40RP - Delete EC11 and Transfer Budget to L-750	(58)	0	0	100,249		0	200,090
3MSA-11-008N	Transfer the Patrol Training Academy (PTA) Study from RL40 to RL20	(200)	(200)	(200)	100,049	0	(200)	199,890
3MSA-11-009N	Transfer L-740 "3790 Roof/HVAC Replacement" from RL-40 to RL-20	0	(459)	(459)	99,590	0	(459)	199,431
	March 2011 Baseline Total	10,345	99,590	99,590	99,590	99,842	199,431	199,431

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





This page intentionally left blank.

Table 6-3, cont. RL 40 (Reliability Projects) – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY 2011 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	April 2011 Baseline Total	10,345	99,590	99,590	99,590	99,842	199,431	199,431
3RP-11-006N	Defer RL40 Projects: L-311, L-672, and Procurement of 2 Ambulances to out years	(1,364)	0	0	99,590	0	0	199,431
	May 2010 Baseline Total	8,981	99,590	99,590	99,590	99,842	199,431	199,431
3RP-11-009N	Move FY2014 Budget to FY 2011 for Studies	470	0	0	99,590	0	0	199,431
3RP-11-010N	Move FY 2012 Budget to FY 2011 for EE09 Replacement of 70' Bucket Truck HO 68B-4329 35-6111	262	0	0	99,590	0	0	199,431
3RP-11-011N	Move FY 2012 Budget to FY 2011 for Project L-695 to include an additional A/C Unit for Room 17	150	0	0	99,590	0	0	199,431
3RP-11-012N	Move FY 2013 Budget to FY 2011 for 200E Road Repairs	800	0	0	99,590	0	0	199,431
3RP-11-013N	Move FY 2012 Budget to FY 2011 for ER52 200 Area Fire Station Warning Light	81	0	0	99,590	0	0	199,431
	June 2011 Baseline Total	10,744	99,590	99,590	99,590	99,842	199,431	199,431
3RP-11-015N	Move FY 2012 Budget to FY 2011 for EE14 Replacement of Shear at the 2266E Maintenance Shop	146	0	0	99,590	0	0	199,431
	July 2011 Baseline Total	10,890	99,590	99,590	99,590	99,842	199,431	199,431

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





This page intentionally left blank.

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

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY 2011 Budget	Contra ct PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	Contract Starting Budget	182,156	864,547	864,547	864,547	842,311	1,706,858	1,706,858
	September 09 BCWS for Site Wide Services		14,647	14,647	879,194		14,647	1,721,505
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	2,028	10,075	10,075	889,269	16,629	26,704	1,748,209
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)	(3,746)	(3,746)	885,523	(4,949)	(8,694)	1,739,514
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,727)	(2,727)	(2,727)	882,797		(2,727)	1,736,788
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240	240	240	883,037		240	1,737,028
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,655	1,655	1,655	884,691		1,655	1,738,682
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	351	885,042		351	1,739,033
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000	1,000	1,000	886,042		1,000	1,740,033
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	800	886,842		800	1,740,833
	October 2011 Baseline Total	184,135	886,842	886,842	886,842	853,991	1,740,833	1,740,833
	November 2011 Baseline Total	184,135	886,842	886,842	886,842	853,991	1,740,833	1,740,833
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	52	253	253	887,096	333	587	1,741,420
3NGA-11-001N	Adjust the Pension Plan Administration Offsetting Revenue Entries		(62)	(62)	887,034	(98)	(160)	1,741,260
3RL30-11-001N	Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	78	78	78	887,112	0	78	1,741,338
3MSA-11-002N	Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010	0	0	0	887,112	0	0	1,741,338
3MSA-11-005N	Correction of BCWS Time phasing	1	1	1	887,113	0	1	1,741,339
	December 2011 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339
3SWS-11-001N	Re-Allocate Budget from Subcontracts to Labor	0	0	0	887,113		0	1,741,339
	January 2011 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339

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





This page intentionally left blank.

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

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY 2011 Budget	Contra ct PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
3SWS-11-003N	Administrative BCR - Change FOC from Environmental Integration Services (EIS) to Safety, Health & Quality (SH&Q)	0	0	0	887,113	0	0	1,741,339
	February 2011 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339
3SWS-11-002N	External Reviews Housekeeping Change to Clarify Account Budget and Cost	0	0	0	887,113	0	0	1,741,339
3RLPD-11-001N	Mod #96 Task Order 2011-003 Add PMB Budget, Scope and Fee for Consulting Support to HQ EM-2.1	109	109	109	887,222	0	109	1,741,448
3MSA-11-011N	IPL Deferrals to FY 2012	(3,673)	250	250	887,472	0	250	1,741,698
3MSA-11-010N	Implement Mod 83 for EVMS Changes, Long-term Stewardship and Protective Forces	0	0	0	887,472	0	0	1,741,698
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(13,487)	50	50	887,522	0	50	1,741,748
3MSA-11-013N	Increase to FY 2011 Management Reserve	(2,620)	(2,620)	(2,620)	884,902	0	(2,620)	1,739,128
	March 2011 Baseline Total	164,596	884,902	884,902	884,902	854,226	1,739,128	1,739,128
3SWS-11-004N	Implementation of Definitized Budget for Curation Services Mod 88, for Scope Described in Mod 16	472	1,767	1,767	886,669	2,214	3,981	1,743,109
3SWS-11-005N	Administrative BCR - Change FOC from Business Operations to the President's Office	0	0	0	886,669	0	0	1,743,109
3SWS-11-006N	Beryllium Oversight Mod #048/093 Implementation	(80)	695	695	887,364	180	875	1,743,984
3SWS-11-007N	Beryllium Corrective Actions Mod #059/#101 implementation	2,510	3,365	3,365	890,729	0	3,365	1,747,349
3SWS-11-008N	Additional HAMTC Safety Representative	60	60	60	890,789	0	60	1,747,409
3SWS-11-009N	Continuation of ISMS Surveillance Team	250	250	250	891,039	0	250	1,747,659
3SWS-11-011N	Administrative BCR - Correct Resource Distribution for Portfolio Management FY11 Revised Budget	0	0	0	891,039	0	0	1,747,659
3SWS-11-015N	Contract Mod 107 implementation Plans for Public Safety and Resource Protection and Radiological Site Services	123	123	123	891,162	0	123	1,747,782

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





This page intentionally left blank.



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

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY 2011 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
3MSA-11-011N Rev 1	IPL Deferrals to FY 2012	0	0	0	891,162	0	0	1,747,782
3MSA-11-012N Rev 1	Cost Efficiencies and IPL to FY 2014	0	0	0	891,162	0	0	1,747,782
3MSA-11-013N Rev 1	Increase to FY 2011 Management Reserve	(146)	(146)	(146)	891,017	0	(146)	1,747,637
	April 2011 Baseline Total	167,786	891,017	891,017	891,017	856,620	1,747,637	1,747,637
3SWS-11-118N	Implement Transfer of MR to Support MSC Strategic Planning Facilities Outlined in Deviation SWS-11-013 and SWS-11-020	775	775	775	891,792	0	775	1,748,412
3SWS-11-019N	Administrative BCR - Move Risk Management Function from Site Infrastructure & Utilities to Business Operations	0	0	0	891,792	0	0	1,748,412
3SWS-11-020N	Administrative BCR - Move Central Engineering Function from Site Infrastructure & Utilities to the President's Office	0	0	0	891,792	0	0	1,748,412
3SWS-11-022N	Mod 116 - Definitizes Mod 34 for the Implementation of Executive Order 13514	1,227	5,265	5,265	897,057	6,429	11,694	1,760,106
3SWS-11-023N	Mod 115 Definitizes Contract Mod 010 (SWS Portion)	484	8,040	8,040	905,097	12,675	20,715	1,780,821
	May 2011 Baseline Total	170,271	905,097	905,097	905,097	875,724	1,780,821	1,780,821
3SWS-11-024N	Develop/Deploy a Hanford Site Wide Industrial Hygiene Database	750	950	950	906,047	0	950	1,781,771
3SWS-11-119N	Implement Energy Initiatives Program (Manager and Consultant) from Management Reserve	275	275	275	906,322	0	275	1,782,046
	June 2011 Baseline Total	171,296	906,322	906,322	906,322	875,724	1,782,046	1,782,046
3SWS-11-027N	Re-Align Existing Environmental Integration Field Surveillance/Near-Facility Monitoring Scope from Environmental Integration Control Account to PSRP Control Account	0	0	0	906,322	0	0	1,782,046
3MSA-11-013N Rev 2	Administrative BCR - Correction of error	0	0	0	906,322	0	0	1,782,046
3MSA-11-013N Rev 3	Administrative BCR - Adjust two work packages to implement Mod 127 (PIF 58)	0	0	0	906,322	0	0	1,782,046
3SWS-11-017N	Implement from Approved Deviation Interface Management WTP and WCH Point of Contact from Management Reserve	286	286	286	906,608	0	286	1,782,332
3SWS-11-023N	Mod 115 Administrative BCR Correction of WBS Error for Contract Mod 010 (SWS Portion)	0	0	0	906,608	0	0	1,782,332
3SWS-11-025N	Mod 127 Definitizes Material Differences REA	(453)	(2,465)	(2,465)	904,143	(3,452)	(5,917)	1,776,415
	July 2011 Baseline Total	171,129	904,143	904,143	904,143	872,272	1,776,415	1,776,415

BCR = Baseline Change Request. OCCB = Operational Change Control Board.
 CPB = Contract Period Budget. PMB = Performance Measurement Baseline.
 FY = Fiscal Year. RL = U.S. Department of Energy, Richland Operations Office
 MSA = Mission Support Alliance, LLC.



7.0 DASHBOARD SUMMARY

Mission Support Alliance	Oct10	Nov10	Dec10	Jan11	Feb11	Mar11	Apr11	May11	Jun11	Jul11	Aug11	Sep11
Strategic Areas												
Site Integration (SI) (Quarterly)	—— G ——			—— G ——			—— G ——			—— G ——		
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 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	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y		
Staffing	G	G	G	G	G	Y	Y	Y	Y	G		
Contract Response	G	G	G	G	G	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		

Notes:

Yellow rating for Subcontractors: Objective is to meet MSC Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. Yellow rating results when at least one goal remains unmet. April performance is rated yellow, as Small Business and Small Woman-Owned Business contracts remain below goal.



8.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in July and provide a 30-day look ahead of Deliverables due through August 2011.

Table 8-1. Contract Deliverable Status, through July 2011

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0088	Electrical Metering Plan Progress Report	Boynton	7/1/11	7/1/11	Review	30 days	8/1/11	
CD0130	Integration Issues Management Plan	Evered	7/1/11	7/1/11	Review	45 days	8/16/11	
CD0102	Facility Information Management System Source Data Validation	Wilson	7/1/11	7/1/11	Review	None	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - May	Fritz	7/5/11	6/28/11	Review	30 days	7/29/11	
CD0123	Monthly Billing Reports for DOE Services	Wentz	7/5/11	6/29/11	Review	None	N/A	N/A
CD0187b	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Final Report	Evered	7/8/11	6/29/11	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - June	Wentz	7/10/11	7/7/11	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Wentz	7/10/11	7/7/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - May	Olsen	7/10/11	7/7/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	7/15/11	7/14/11	Review	30 days	8/14/11	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	7/15/11	7/14/11	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	7/15/11	7/11/11	Information	N/A	N/A	N/A
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Hafner	7/22/11	7/21/11	Approve	45 days	9/5/11	8/1/2011
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - May	Boynton	7/30/11		Review	30 days		
CD0002	Annual Forecast of Services and Infrastructure	Sours	7/31/11	7/29/11	Approve	30 days	8/29/11	
CD0034	Annual Training Needs Forecast and Plan	Hafner	7/31/11	7/28/11	Review	30 days	8/28/11	
CD0145	Infrastructure Reliability Project Priority List	Boynton	7/31/11	7/29/11	Approve	30 days	8/29/11	

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

Table 8-2. Contract Deliverables Look-Ahead through August 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0001	Hanford Site Services and Interface Requirements Matrix	Sours	8/1/11	7/15/11	Approve Concurrence to Eliminate	30 days	8/15/11	
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Pickard	8/1/11	7/29/11	Approve	30 days	8/29/11	
CD0121	Infrastructure Scalability Solution and Implementation Plan	Wentz	8/1/11	7/29/11	Approve	60 days	9/28/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - June	Fritz	8/5/11	7/21/11	Review	30 days	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services	Wentz	8/5/11	7/28/11	Review	None	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Boynton	8/9/11		N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - July	Wentz	8/10/11		Review	None	N/A	N/A
CD0144	Monthly Performance Report - June	Olsen	8/10/11		Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	8/15/11		Review	30 days		
CD0026	Site Safeguards and Security Plan (SSSP)	Hafner	8/30/11		Approve	120 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - June	Boynton	8/30/11		Review	30 days		
CD0187	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Draft	Evered	8/31/11		Approve	60 days		

Areas shaded in gray indicate delivery to RL, and when the "Date Approved by DOE" is shaded, approval has been 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

There are two upcoming GFS/I items due to MSA:

- GF049, due August 31, 2011: DOE to provide a Hanford “planning case” budget to prepare the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. Delivery of GF049 is being slipped. With concurrence from the RL Project Integration and Control Project Manager, a day-for-day slip based on the delivery of the planning case data related to Contract Deliverable CD0187, *TPA Hanford Lifecycle Scope, Schedule and Cost Report - Draft*, has resulted in an anticipated delivery date of September 30, 2011.
- GF050, due October 31, 2011: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

On-time delivery of both GFS/I items is anticipated.

9.0 RISK MANAGEMENT

- The first phase, Hazard Identification, in the MSA Enterprise Hazard Risk Management program, was performed for MSA’s Site Infrastructure & Utilities, Logistics & Transportation, Information Management, and Emergency Services & Training organizations. The program’s objective is to document management practices, define acceptable risk levels, and monitor risk triggers to ensure that the Mission Support Contract work scopes – which inherently possess a high level of threat to life, health, property or environment – are managed at an acceptable risk level.
- Key risks and risk handling plans for customer interface, green energy, long-term stewardship and strategic planning were developed and approved.
- Mission risks related to American Recovery and Reinvestment Act (ARRA) funding, Voluntary Protection Program achievement, and Integrated Safety Management System implementation were closed.
- Risks related to completed project activities for the Voice over Internet Protocol (VoIP), Supervisory Control and Data Acquisition System (SCADA) Upgrade, and 200W Sewer Lagoon projects were closed.



- New risk handling plans for risks related to 230KV cable support failure, FY12 occupancy pool rate planning, transformer shop construction, ambulance reliability and electrical maintenance equipment reliability were developed and approved.



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

Management Reserve Usage

RL-40 Projects	Plan MR	MR Need	Apprvd	Reason	Project Status
L-636 Chip Seal Rt. 4N (Rt 1 to Rt 11A)	\$ 57	\$ 150	\$ 150	Three bids higher than estimated	Closed
L-317 Refurbish 200E Raw Water Reservoir	\$ 125	\$ 42	\$ 42	Asbestos abatement	Closed
L-659 200E Fueling Station Renovation	\$ 77	\$ 135	\$ 135	Field changes	Closed
ET62 WiMax Construction	\$ -	\$ 265	\$ 265	IT estimate for construction was low	Closed
L-678 Sanitary Sewer Modification (WRAP) 2607-W15	\$ 24	\$ 139	\$ 102	Historical estimate not loaded	Closed
L-694 Replace 506-BA Reroof	\$ -	\$ 62	\$ 65	Bid exceeds estimate (\$30K), engineering options evaluation (\$35K)	Closed
L-683 251W Facility Modifications for Dispatch Center	\$ 168	\$ 347	\$ 259	\$80K design rework, \$80K construction rework, \$80K support, \$20K asbestos	Closeout (99%)
L-713 Records Storage Facility	\$ 101	\$ 221	\$ 161	Added parking lights, magnetic door holders, paving, heated walkway	Closed
L-311 Refurbish 200W Raw Water Reservoir	\$ 37				Closed
L-691 Construct Sewer Lagoon in 200 West	\$ 75				Closed
L-506 Upgrade RTUs & Site Local Area Network	\$ 275	\$ 250		Software programming failure, consultant and OT for project implementation, schedule delay inefficiency	Construction (80%)
L-742 Rt 3 / Rt 4S Turn Lane & (2) Rt 4S Turnouts	\$ 109				Closed
L-685 2711E Fleet Shop Renovations/Consolidation	\$ 282				Closed
L-672 Tumbleweed Fences	\$ 70	\$ 51			Cancelled
ET59 VoIP Design, Bid Pkg Prep, & Partial Procurement	\$ 96				Closed
ET60 Enterprise VoIP Solution, Implementation, Phase II	\$ 104				Construction (21%)
L-691 Construct Sewer Lagoon in 200 West	\$ 622				Construction (4%)
L-695 399A & G4 HVAC Installation	\$ -	\$ 80		Original estimate assumed "like-for-like" replacements and this was not possible	
Remaining Project(s) Risks RL-40		\$ 396			
RL-40 Total	\$ 2,223	\$ 2,137	\$ -	Available for release = \$86K as of Aug 2011	
RL-20 Projects					
L-740 3790 Roof/HVAC	\$ 73	\$ 73		Increased scope, HVAC ducting	
RL-20 Total	\$ 73	\$ 73	\$ -	Projected need for additional MR = \$0K	

Dollars are in the thousands.

90 Day Look Ahead

- MSA Enterprise Hazard Risk Management program implementation
- Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis
- Risk Subcommittee – MSA Board of Directors Briefings



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 7/28/2011 Contracts + Purchase Orders + Pcard		**Project awards	= \$157,391,058
		Year to date awards	= \$183,170,721
		Bal remaining to award	= (\$25,779,663)
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$71,388,794	38.97%	50.00%
SDB	\$12,685,523	6.93%	10.00%
SWOB	\$4,082,082	2.23%	6.80%
HUB	\$3,557,500	1.94%	2.70%
SDVO	\$822,533	0.45%	2.00%
VOSB	\$5,509,524	3.01%	2.00%
NAB	\$8,318,165	4.54%	—
Large	\$106,300,905	58.03%	—
*Govt Contract	\$2,129,425	1.16%	—
*Education	\$149,862	0.08%	—
*Nonprofit	\$129,286	0.07%	—
*Non Cont	\$259,239	0.14%	—
*Govt	\$2,799,618	1.53%	—
*Foreign	\$13,593	0.01%	—
Total	\$183,170,721	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.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

July 2011



Hanford Fire Department attending to Wildland Brush Fire – July 2011



This page intentionally left blank.



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 (MC&A), 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

Hanford Fire Department (HFD)

HFD Mutual Aid Fire Responses – HFD crews responded to several mutual aid requests for support during July. Wildland and brush fire support was provided to both Benton County (WA) Fire Districts #1 and #4, as well as the Richland (WA) Fire Department on multiple occasions.

SCOTT Combat Challenge – Two HFD members competed in the SCOTT Combat Challenge in Silverwood, Idaho on July 9, 2011. The Challenge seeks to encourage firefighter fitness and demonstrate the profession's rigors to the public. Wearing "full bunker gear" and the SCOTT Air-Pak breathing apparatus, pairs of competitors race head-to-head as they simulate the physical demands of real-life firefighting by performing a linked series of five tasks, including climbing a 5-story tower, hoisting, chopping, dragging hoses, and rescuing a life-sized, 175 lb. "victim" as they race against themselves, their opponents and the clock. The HFD team performed very well, and placed seventh in this regional competition.

HAMMER/Hanford Training

HAMMER Award – HAMMER received notification that the Mission Support Alliance, LLC (MSA)/HAMMER Emergency Services Training and Programs Team were selected to receive the Federal Government Distance Learning Association's 2011 Innovation Award for its hands-on, performance-based online training exercise.

Arizona Table Top Exercise – The Federal Emergency Management Agency (FEMA) Region IX Coordinator from HAMMER was an evaluator in the Arizona Table Top Exercise the week of July 25, 2011. The opportunity demonstrated HAMMER's expertise in the emergency response field, and provided the Regional Coordinator an opportunity to create relationships with other responders that would help support response in a real emergency.



Enterprise Learning Management (ELM) Training Management System Conversion – The Site conversion from the Integrated Training Electronic Matrix (ITEM) system to the ELM Training Management System was completed over the weekend of July 22-24, 2011. MSA and Site contractor personnel supported Lockheed Martin Services, Inc. in validating system operation prior to final switch to new system. ELM provides a greater capability to meet the Site’s training management needs in the future.

Emergency Management Program (EMP)

Transportation Telephone Drill – EMP staff conducted an offsite transportation telephone drill with the Patrol Operations Center (POC). The Transportation On-Call (TOC) for the Washington River Protection Solutions, LLC (WRPS) shipment was also contacted and ready to assist the caller. Feedback was provided to the POC and the WRPS’ TOC noting that the POC’s performance was excellent.

Contract Deliverable – Contract deliverable (CD0042), *Hanford FY 2011 Field Exercise Evaluation* was delivered to the Department of Energy (DOE) Richland Operation’s Office (RL) on July 21, 2011 ahead of schedule. Approval documentation is due from RL within 45 days of receipt.

Region 8 Radiological Assistance Program (RAP) Request – Region 8 RAP staff and two other EMP volunteers provided assistance to the Washington State 10th Civil Support Team with field monitoring training and coaching for their new Field Survey Team members. The training was conducted in the Richland (WA) Bomb Pit.

LOOK AHEAD

- August 22-26, 2011 – Hanford Guards Union Safety Summit
- August 23, 2011 – HAMMER Hanford Training Board of Directors Meeting
- August 23, 2011 – FY 2011 Site Safeguards and Security Plan
- August 29-September 1, 2011 - MSA Board of Directors/Site Support Engineering Sub-Committee Meeting
- September 22, 2011 – FY 2011 Fourth Quarter Limited Exercise
- September 26 – October 4, 2011 – Voluntary Protection Program Certification
- October 19-20, 2011 – HAMMER Steering Committee Meeting

MSA/HAMMER – HAMMER has been requested to provide Program Management to manage interagency coordination, domestic and international energy issues related to preparedness and response as the prime contractor under the DOE’s Infrastructure Security and Energy Restoration organization (OE-30) for facilitating the infrastructure security and response effort. The OE-30 organization is in the process of reorganizing their contractor support related to their mission to ensure reliability, survivability, and



resiliency of the energy sector. This will require additional support from MSA/HAMMER to select and manage sub-contractors that provide special organizational and personnel skills needed to fulfill this important mission.

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

There was one Occupational Safety and Health Administration recordable for ES&T in July. The recordable consisted of a laceration on an employee's left eyebrow and bruised left shoulder due to a door hitch, resulting in work restrictions.



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

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$4.5	\$4.5	\$4.7	\$0.0	(\$0.2)	\$47.1	\$50.4	\$52.0	\$3.3	(\$1.6)	\$58.6	\$63.7
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0	\$5.6	\$7.6	\$7.3	\$2.0	\$0.3	\$6.9	\$9.0
Site-wide Services	\$2.1	\$2.1	\$1.9	\$0.0	\$0.2	\$21.4	\$21.4	\$21.2	\$0.0	\$0.2	\$26.5	\$26.4
Subtotal	\$7.1	\$7.1	\$7.1	\$0.0	\$0.0	\$74.1	\$79.4	\$80.5	\$5.3	(\$1.1)	\$92.0	\$99.1

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.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0020 Safeguards and Security schedule variance (+\$3.3M) – The positive FYTD schedule variance is due to progress taken on FY 2010 Life-Cycle Cost Reduction Projects that were completed in FY 2011. Late completion of these projects has not had negative cost or operational impacts to the MSA or other Hanford contractors.

RL-0020 Safeguards and Security cost variance (-\$1.6M) – The negative FYTD cost variance is primarily due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects. These over runs are offset by prior year cost under runs to LCR Projects' costs.

RL-0040 HAMMER schedule variance (+\$2.0M) – The positive schedule variance is due to progress taken on FY 2010 projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building* that have been completed in FY 2011. Late completion of these projects has not had negative cost or operational impacts to the MSA or other Hanford contractors.

MISSION SUPPORT ALLIANCE

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



Site Infrastructure & Utilities

Scott Boynton, Vice President

Monthly Performance Report

July 2011



Completing the installation of HVAC units for WRPS at 2752E facility



This page intentionally left blank.



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 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

Wye Barricade Asphalt Repair – Asphalt work to repair road ruts at the Y Barricade was completed in July. This work was done in response to a safety concern raised for motorcyclists as they pass through the badge inspection area.

2713-S Project – A meeting was held with staff of the WRPS 2713-S Project to determine their potable water tie-in and disinfection needs for the new facility being built. The Project and 222-S Operations together are determining the best course of action due to the necessary isolated location for this tie-in.

Electric Vehicle Charging Stations – MSA is placing contracts to install a limited number of electric vehicle charging stations at the Hanford Site. Initially, two stations will be installed at the 2490 Garlick building, two stations will be installed at the 2266E facility, and two stations will be installed in the 2750E parking lot. The selected charging stations will be provided by Coulomb Technologies, the same company that provided electric vehicle charging stations to PNNL.

Export Water Line Potholing – The planning work package to perform potholing at 17 different locations along the 42" Export water line (which runs from 182B building to the 1901Y Valve House) has been completed. Potholing will be done to assess the condition of the Export water line in locations where there are rail and road crossings. The work scope originally included 19 locations; however, two of the locations are in underground radioactive material areas (URMAs); a different work package will be generated for those locations.

WCH Support – Electrical Utilities completed the removal of poles, hardware, and wiring at various locations in the 100 area for WCH in July. This task has been on-going since December 2010. Over 436 man-hours were logged by Electrical Utilities personnel

and over 177 poles with associated hardware and several hundred feet of lead shielded wire, (five reels) were removed.



Rolls of wiring removed for WCH

In July, the Public Works group made road repairs at the 222-S facility due to a tripping safety concern. In addition, as requested by the Hanford Fire Department, 15 guide posts were installed at the 609 Fire Station to prevent vehicles from driving into the ditch.



Road repairs at 222S responding to a safety concern

LOOK AHEAD

The FY 2011 Road Striping Campaign – The FY 2011 Road Striping Campaign is moving forward with a target start date of August 1, 2011. All materials have been ordered and received. The work package has been generated and the AJHA is in the process of obtaining the required approval signatures.

2750E RTU Replacement – Delivery dates for have been confirmed with the vendor for all 11 units before September 30, 2011. The schedule has been discussed with client and a plan was presented to perform source inspections to ensure acceptable units are shipped from the manufacturer.

MAJOR ISSUES

DOE Order 436.1 Implementation – The Office of River Protection (ORP) Sustainability Lead contacted the MSA regarding possible options they are considering for the implementation of DOE Order 436.1, *Departmental Sustainability*. The Sustainability



Lead is scheduled to meet with ORP senior management regarding the options available to ORP to ensure that WRPS meets the requirements of the DOE Order. This information has been discussed with the RL technical representative for Energy Management.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries reported for SI&U in July. There was one minor first aid injury reported, involving a bite/sting to the neck. There were no vehicle accidents in July.

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

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.7	\$0.6	\$0.8	(\$0.1)	(\$0.2)	\$2.8	\$5.0	\$4.6	\$2.2	\$0.4	\$7.4	\$8.7
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.3	\$0.1	\$0.2	(\$0.2)	(\$0.1)	\$2.0	\$1.8	\$2.1	(\$0.2)	(\$0.3)	\$2.6	\$2.6
Site-wide Services	\$2.2	\$2.2	\$2.0	\$0.0	\$0.2	\$23.1	\$23.1	\$24.2	\$0.0	(\$1.1)	\$28.7	\$30.9
Subtotal	\$3.2	\$2.9	\$3.0	(\$0.3)	(\$0.1)	\$27.9	\$29.9	\$30.9	\$2.0	(\$1.0)	\$38.7	\$42.2

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.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0040 FYTD Schedule Variance (+\$2.2M) – The favorable FYTD schedule variance is associated with a number of SI&U projects budgeted in FY 2010, but being completed in FY 2011.

RL-0040 FYTD Cost Variance (+\$0.4M) – Most of the favorable FYTD cost variance is attributed to Project L-691, *Construct Sewer Lagoon in the 200 West Area*, because of a lack of sagebrush mitigation required at the new lagoon site, very competitive bids on a fence project, and minimal Operations Support needed to date.

RL-0041 FYTD Cost Variance (-\$0.3M) – The unfavorable FYTD cost variance is due to the additional resources required to prepare and conduct tours through the tour season, as well as the unplanned repair of a water line break. Cost will not exceed FY 2011 funding at year end.

Site-Wide Services FYTD Cost Variance (-\$1.1M) – The unfavorable FYTD cost variance is primarily associated with the following:





- Continued increase in demand for usage based services (33 percent increase from original plan) has impacted associated readiness-to-serve cost, i.e., facilities, management, etc.
- Establishment of additional functional organizations to oversee Logistics & Transportation scope resulting in additional administrative costs.
- Conduct of operation issues, and export water system relocation in B Area (in water utilities) requiring additional labor resources.
- Electrical Utilities (EU) Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation work.
- Winter conditions requiring snow removal activities beyond planning assumptions.

A mitigation plan and targets have been developed and is in place. Costs are anticipated to be within target at year-end.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Logistics & Transportation

Michael Wilson, Vice President

Monthly Performance Report

July 2011



Fleet Maintenance personnel take part in a Safety Recognition Luncheon



This page intentionally left blank.

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, mail, and courier services. L&T's goal is to provide cost-effective and timely services that are centered on customer needs.

KEY ACCOMPLISHMENTS

LOGISTICS

LAND & FACILITIES MANAGEMENT (L&FM)

Mobile Camera Monitoring System (MCMS) – L&FM completed testing of the MCMS units. Hanford Patrol, Fire, and Emergency Preparedness groups can view live streaming video as soon as the MCMS units are staged in the field. MCMS Unit #2 will be stored in a configuration ready for immediate mobilization and can be on the road in minutes.



A screen shot of live video streams from all 4 MCMS units being received simultaneously and displayed on an HLAN computer

Service Catalog Update – An updated MSA Service Catalog Webpage was released on July 13, 2011. The new catalog webpage showcases the L&FM MCMS service as its marquee service catalog advertisement. The MCMS Service Request automation (a joint development effort between L&FM and Lockheed Martin Services Inc [LMSI]) is a first of its kind for Hanford.



Ten-Year Site Plan (TYSP) – The Hanford TYSP was approved by the Department of Energy (DOE) Headquarters (HQ) in a memorandum dated July 5, 2011. The memorandum states the TYSP was reviewed and met the requirements found in DOE Order 430.1B, *Real Property Asset Management*, and went on to thank the Federal and contractor staff who contributed to the plan for a job well done.

Site Excavation Permit Automation Project – L&FM, in conjunction with the LMSI application development team, sponsored a multi-contractor Beta-Test event of the new Site Excavation Permit Automated Application currently in development. Site Excavation Permit Coordinators and Permit Reviewers from CH2M HILL Plateau Remediation Company (CHPRC), MSA, Washington Closure Hanford (WCH), and Washington River Protection Solutions (WRPS) created automated permits and performed numerous execution activities in order to test the application's functionality while the technical support team watched the system responses.



Long-Term Stewardship (LTS) – MSA completed its internal readiness assessment and briefed the results with the MSA and DOE Richland Operations Office (RL) LTS management team. A draft integrated schedule for the LTS Program through FY 2019 has been developed. L&FM is working with the other Hanford Contractors to finalize

the draft. RL's comments to the Segment 1 Transition and Turnover Package have been received. L&FM developed a draft comment resolution schedule for acceptance by the other Hanford Contractors, MSA, and RL.

PROPERTY & WAREHOUSE MANAGEMENT

Asset Control Mitigates Impacts of LAN and Software Issues – During the PNNL cyber attack recovery, Asset Control processed all of PNNL's bottled gas orders to avoid costly delays to PNNL. Asset Control has also been processing all of WCH's orders for various types of materials in our inventory, because technical difficulties have prevented WCH from gaining access to the new ordering software. By providing this customer service, Asset Control enabled these MSA contractor customers to continue operations without interruption.

1.3 Million Pounds of Scrap Metal Dispositioned – Asset Control completed disposition of approximately 1.3 million pounds of scrap metal created in the course of WCH demolition activities at 100B/C Areas. Asset Control worked in close coordination with WCH for over a year in the planning and executing of this project, making certain that the scrap metal subcontractor had containers available when WCH needed them. MSA's recycling of the metal lessened, the scope of WCH's project avoided sending a substantial amount of material to a landfill, and also generated revenue to offset MSA's cost of operations.



TRANSPORTATION SERVICES

Heavy Equipment

Heavy Equipment Support – Heavy Equipment Operators supported D&D backfill operations at the 284E powerhouse site in support of CHPRC cleanup projects. Road maintenance was performed on 9th Street, Akron Avenue, and on the roads at C-Farm.

A walk down was performed in the 100 and 300 Areas for the upcoming Test Trench Excavation in support of WCH. MSA Heavy Equipment supervisors, Environmental, and Safety personnel performed the walk down along with WCH personnel.



Test Trench excavation walk down

Crane & Rigging

Crane & Rigging (C&R) Supports WRPS – Crane and Rigging provided superior support to WRPS on the concrete block removal and modifications to the S Complex gate. WRPS complimented C&R personnel on their professionalism and hardworking approach. This was work that able to be accomplished after scheduled work was completed early.

Motor Carrier Services

Teamsters hauled two excavators from the 200 East Area to the 284W powerhouse in preparation of demolition operations. A John Deere 850 excavator and a Hitachi 1200 were also hauled in support of D&D operations. Teamsters also supported CHPRC Waste Retrieval Operations by hauling a large forklift from Transuranic (TRU) Retrieval to the 12B burial grounds in the 200 East Area.



Transport of the rigs in support of Decontamination and Decommissioning (D&D) Operations

Teamsters supported a rolling road closure shipment to Perma-Fix for CHPRC TRU Retrieval and Plutonium Finishing Plant (PFP).



Teamster support - Rolling road closure shipment

- Gravel backfill operations at the North Slope were performed in support of CHPRC D&D.
- Support was provided to WCH in the completion of load-out and disposal of power poles at multiple sites throughout the 100 & 300 Areas.
- Numerous waste shipments were performed throughout July including:
 - Three tankers transported to Effluent Treatment Facility (ETF) from Trench 31
 - Three shipments to the Centralized Consolidation/Recycling Center (CCRC) in the 400 Area, including boxes of recyclables from 616 and bulbs from 2721 and Waste Sampling and Characterization Facility (WSCF)
 - A drum shipment was transported from 100K Area to WSCF
 - Two totes from PUREX were hauled to Environmental Restoration Disposal Facility (ERDF) for disposal
 - 2 offsite source shipments were transported in support of Pacific Northwest National Laboratory (PNNL) from the 325 Building to the 1163 warehouse

LOOK AHEAD

LOGISTICS

Land and Facilities Management (L&FM)

Municipal Planning Concept: A conference call meeting is planned for August 4, 2011 to brief MSA senior management on the results of the planning group, Orion Enterprises Inc's two previous fact finding trips to Hanford, and to present their recommendations on how to implement a "municipal" planning approach within the MSA and at Hanford.



TRANSPORTATION SERVICES

Traffic Management

A Naval Reactor Submarine Compartment shipment is scheduled for August 27, 2011.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

L&T experienced no Recordable injuries and only one first aid event during the month of July. The first aid involved an employee whose finger was compressed when he dropped an electrical panel he was loading.

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

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Land Management	\$0.2	\$0.2	\$0.2	\$0.0	(\$0.0)	\$1.9	\$1.9	\$2.1	\$0.0	(\$0.2)	\$2.4	\$2.7
RL-0040 - General Supplies Inventory	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0
RL-0040 - Reliability Projects	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.0)	\$0.5	\$1.9	\$1.7	\$1.4	\$0.2	\$0.5	\$1.7
Site-Wide Services	\$1.0	\$1.0	\$1.1	\$0.0	(\$0.1)	\$10.5	\$10.5	\$11.1	\$0.0	(\$0.6)	\$13.0	\$13.7
Subtotal	\$1.2	\$1.2	\$1.2	\$0.0	\$0.0	\$12.9	\$14.3	\$15.1	\$1.4	(\$0.8)	\$15.9	\$18.1

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.

FYTD BASELINE PERFORMANCE VARIANCES

RL-0040 Reliability Projects schedule variance (+\$1.4M) – The favorable 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. A portion of Project L-685, *Fleet Maintenance Consolidation*, was planned in FY 2010, and is being performed in FY 2011. No corrective action is required.

RL-0040 General Supplies Inventory cost variance (-\$0.2M) – The unfavorable cost variance is largely the result of a debit balance in General Supplies Inventory resulting from replenishing more stock than was removed. This trend is being actively managed, has shown significant improvement since April, and is expected to continue to improve during the remainder of the fiscal year.

SWS Cost Variance (-\$0.6M) – The unfavorable FYTD cost variance is due to higher than anticipated demand for services in Trucking and Warehouse Operations. In addition, facility maintenance costs and vehicle maintenance costs are higher than anticipated. These costs are directly related to the increase in service demands.





This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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

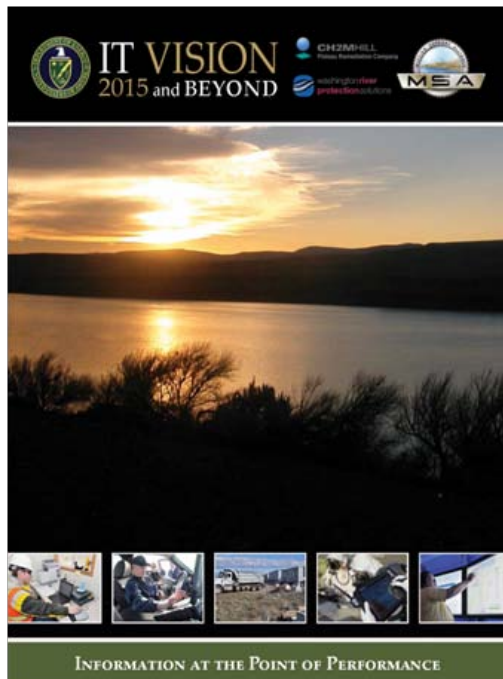


Information Management

Terry Wentz, Vice President

Monthly Performance Report

July 2011



The Infrastructure Scalability Solution and Implementation Plan (ISSIP) contract deliverable was submitted to DOE on July 29, 2011



This page intentionally left blank.



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 (PP&C)

Infrastructure Scalability Solution and Implementation Plan (ISSIP) - The ISSIP contract deliverable was submitted to Department of Energy (DOE) ahead of schedule on July 29, 2011. Comments from DOE, CH2M HILL Plateau Remediation Company (CHPRC), Washington River Protection Solutions (WRPS) and Mission Support Alliance, LLC (MSA), including modifications to the graphics, were incorporated. MSA IM staff is currently taking the appropriate steps to get the document released for public viewing, at which time the brochures will be printed.

CorasWorks Project Portfolio Manager (PPM) - The CorasWorks PPM was placed in the production environment and verified to be operating properly on July 13, 2011. PPM is an add-on to SharePoint and provides an integrated environment for project management. PPM also provides a dashboard to view portfolios, individual projects and includes drill down capabilities to project schedules, cost reports, weekly reports, action items, and project documentation.

Hanford Federal Network (HFNet) - DOE gave approval to begin the design and implementation of the HFNet. HFNet will be a tenant on the Hanford Federal Cloud, which provides a secure multi-tenant network utilizing a common infrastructure that leverages hosted desktop technologies (i.e., "cloud computing"). The target date for DOE users to be migrated from Richland Operations Office/Office of River Protection Local Area Network (ROLAN) (DOE Richland Operations Office [RL]) and from



Hanford Local Area Network (HLAN) (DOE Office of River Protection [ORP]) to HFNet is the end of the calendar year.

Long Term Stewardship (LTS) IM - An LTS IM Interim Strategy, which addresses the MSA activities to be conducted in the remainder of FY 2011, was delivered to DOE as requested. The Interim Strategy is expected to assist the MSA in achieving a Performance Incentive (PI) on the MSA LTS Program.

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Hanford Cloud Initiative – The Hanford Cloud Initiative aligns the efforts of several related projects to transform the HLAN/Hanford IT infrastructure into a true cloud computing environment. These projects include improved disaster recovery and continuity of operations, enhanced security features and capabilities, full redundancy for Internet services, and more. The results will include cost savings through shared infrastructure, the introduction of a pay-as-you-go cost model, and the firm establishment of Hanford as a center for excellence and innovation within the DOE complex.

ET60 Special Applications PI Completion – MSA IM successfully completed engineering solutions for all special circuits ahead of the prescribed PI milestone due date. Sample drawings from the Engineering Job Packages, post installation pictures, and metrics that were produced as part of this project were reviewed and approved by DOE on July 21, 2011.

HLAN ET-60 Enterprise Voice over Internet Protocol (VoIP) - The VoIP team completed VoIP telephone deployment in the 200E Area on July 28, 2011. The VoIP team is currently deploying phones in the 300/400 Area. The voice service migration is on schedule to complete by September 30, 2011 as planned. During the month of July, 8,202 phones were transitioned on site to the VoIP infrastructure.

Thin Client PI Project Update – Migrations to Thin Client started July 11, 2011. The Thin Client team completed development of an assessment tool to perform automated desktop compliance assessments that will reduce the need for future walk downs. The conversion to Thin Client is now ninety percent automated and increased focus is being placed on support documentation. This process change will allow the Mission Support Desk (MSD) to provide increased installation support with less support needed from Engineering. During the month of July 2011, 54 Thin Clients were placed in production and 260 walk downs were performed.

INFORMATION SYSTEMS



Enterprise Learning Management (ELM) Implementation Complete – The ELM system was successfully activated and placed in service over the weekend of July 22-24, 2011. The new system provides a robust and flexible environment in which to manage training information as the Hanford Site continues the efficient pursuit of the clean-up mission. Along with the ELM activation came the deactivation of the previous Integrated Training Electronic Matrix (ITEM) and the PeopleSoft training scheduling systems.

Access Control Entry System (ACES) – MSA IM supported the data administration of ACES during the period early in the month when Pacific Northwest National Laboratory (PNNL) and Washington Closure Hanford (WCH) were not able to connect to HLAN. This included coordinating with PNNL to create a method to allow ACES to be updated with information that is normally loaded via nightly data feeds. The team also answered questions and assisted field users that normally would work through the Data Administrators (who work for PNNL). WCH does not use ACES to verify workers and track their work. Support was provided until HLAN connection was re-established to PNNL and WCH.

MAXIMO Upgrade – MSA IM implemented MAXIMO Asset Management Computerized Maintenance Management System (CMMS) version 7.1 into production. This marks a significant turning point in MSA's pursuit of having an all-encompassing work management system and a paperless system which can be accessed from a variety of devices. The previous version of MAXIMO, 6.2, will stay active as old work packages are completed. It is anticipated this will be complete by September 30, 2011. Work will now begin on upgrading MAXIMO to version 7.5. The vendor, IBM, required that the system be upgraded to 7.1 before going to 7.5.

DOE Employee Concerns Program (ECPWEB) – MSA IM presented a demonstration of the DOE ECPWEB to PNNL. RL is championing the effort to take ECPWEB DOE-complex wide; in addition, PNNL is very interested in participating. Employee Concerns Program (ECP) documents, tracks and reports on data relating to employee concerns by any Hanford site employees.

MSA Service Catalog – On July 13, 2011, the new MSA Service Catalog website launched. The new Service Catalog website will be dedicated to helping provide services around the Hanford site. With the new look and feel, users should be able to request services, view open service requests, and find service information easier.

CONTENT & RECORDS MANAGEMENT



Engineering Workflow Enhancement to the Document Management & Control System (DMCS): The Engineering Workflow enhancement to the DMCS was completed and implemented, one week ahead of schedule. This automation process reduces paper handling for engineers and document release station personnel by capturing information within the system and routing it for review and approval electronically. The electronic approvals are captured in a Digital Approval Record (DAR) and a page showing the approvers, along with approval dates and times, is appended to the electronic records and passed to the Integrated Document Management System (IDMS).

Electronic Record Worksheet Automation in Production – The automation of the Electronic Record Worksheet has been completed. The Records Management Access Portal (RMAP) Electronic Records Authorization (ERA) module was placed into production on July 21, 2011, for use by all Hanford Contractors. A demonstration was given to the DOE Records Officer and the Hanford Records Management community. The new process automates the completion of the form, the creation of the records folder and the capture of the worksheet record.

Vital Records Automation Complete - The automation of the Vital Records System has been completed. The automated process includes an interface with DMCS, the site configuration database, and an export function for all Vital Records to external hard drives. The final quality check, conducted by the Vital Records administrator, has shown the process is very successful as no findings have been noted. The Vital Records administrator will demonstrate the new automated process to the Hanford Records Management community at the next Vital Records team meeting.

INFORMATION SUPPORT SERVICES

Convenience Copiers – The convenience copier service catalog page has been developed and deployed to site customers for requesting new, upgrade, downgrade or moves of convenience copiers. There have already been several high priority requests processed to exchange old for new copiers.

LOOK AHEAD

- Hanford Federal Cloud Initiative (Phase I) – September 2011
- Employee Concerns Application ready for DOE complex wide implementation – September 2011
- DMCS system upgrade - September 2011
- Deployment of new convenience copiers – on going



- Close out of Performance Incentives – September 2011
 - 2.0a.1 Thin Client Deployment
 - 2.0a.4 VoIP Telephone Deployment/Special Circuit Design (Special Circuits complete 7/21/11)
 - 2.0a.5 Eliminate 20% Redundant MSA Systems
 - 2.0a.6 Transfer of GE Photo Collection
 - 3.0b Unclassified Cyber Security Program

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or first aid injuries reported for IM in July.

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

	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.2	\$0.3	\$0.1	\$0.1	\$0.2	\$2.6	\$2.6	\$2.9	\$0.0	(\$0.3)	\$3.0	\$3.5
Site-wide Services	\$2.5	\$2.5	\$2.6	\$0.0	(\$0.1)	\$27.7	\$27.7	\$26.9	\$0.0	\$0.8	\$34.3	\$36.3
Subtotal	\$2.7	\$2.8	\$2.7	\$0.1	\$0.1	\$30.3	\$30.3	\$29.8	\$0.0	\$0.5	\$37.3	\$39.8

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.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD CV (+\$0.5M): The favorable FYTD variance on this Level of Effort activity is due to timing of budget flows as compared to planned expenditures in the last quarter of the fiscal year. Major procurements and activities remaining include payment of maintenance and license agreements; tower inspections and maintenance; disaster recovery and continuity of operations infrastructure; and storage and server infrastructure additions.



MISSION SUPPORT ALLIANCE

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



Portfolio Management

Erich Evered, Vice President

Monthly Performance Report

July 2011



This page intentionally left blank.



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 and 2012 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement Milestone M-36-01a and b) – The 2011 Lifecycle Report was submitted on time and met the related Contract Deliverable for MSA and the Tri-Party Agreement (TPA) deliverable for U.S. Department of Energy, Richland Operations Office (DOE-RL). The 2011 Lifecycle Report was provided to U.S. Environmental Protection Agency (EPA), Ecology and Oregon Office of Energy prior to public release which is expected August 4, 2011, via the RL website. A media release from RL will accompany the public release.

The 2012 Lifecycle Report production is underway. The Government Furnished Service Information (GF/SI) required submittal of the planning basis to PFM by DOE- Project Integration and Control (DOE-PIC) was delayed, so the Draft of the 2012 Lifecycle Report will be delayed beyond the August 31, 2011 contract deliverable date.

PACE Operations – Support was provided on numerous occasions and for various RL staff, including support for RL, in the Portfolio Analysis Center of Excellence (PACE): a showing of *The Hanford Story*, the 2015 Vision to a team of U.S. Fish and Wildlife employees, the Monthly Project Review (MPR) teleconference with DOE Headquarters (HQ) on Wednesday, July 13, 2011, a client briefing for Mission Support on MSA Portfolio Management Functions, support for the River Corridor-RIFS (Remedial Investigation/ Feasibility Study) Planning meeting, several sessions of the Sludge Treatment Project Workshop, and support for an American Recovery and Reinvestment Act Government Accountability Office Briefing provided on July 26 and 27, 2011.

Contingency Analysis for the 2012 Life Cycle Report Planning Scenarios – Quantitative risk analyses were completed for each of the RL major Project Breakdown Structures (PBS). These analyses provide contingency and management reserve calculations and Key Risk tables which will be utilized in future Life Cycle planning scenarios by the Integrated Project Teams (IPTs) and the RL PIC.



Environmental Liability and Other Audits – Support was provided to RL in Environmental Management (EM) Liability and Government Accountability Office audits. Risk analysts provided Risk Registers, Risk Management Plans, and Risk Analysis Reports to auditors via IPTs for multiple PBSs. The Environmental Liability audit team received an overview of the risk process here, as well as the documents mentioned above. The MSA Risk Team will continue to support these audits as they analyze and report their observations to RL, and will help the IPTs provide any additional information as requested.

Risk Information Technology – Information Technology was provided support to test and refine the new Centralized Risk Register in the Sequel platform (training to be in August), to create a template for RL Assistant Manager for Mission Support (AMMS) IPT members to review and analyze, by chosen threshold and Work Breakdown Structure, the monthly performance information from the contractor, and to provide waste quantity information from the RL estimating database to the Portfolio Management Life Cycle team.

Integrated Technical Data-mart – The Alternative Analysis for data gaps (PI 1.0c) was submitted on time. The report identified seventeen gaps of required data and provided a resource-loaded schedule to fill those gaps. The schedule starts on July 1, 2011, and continues through FY 2012 and on into FY 2013. Dashboards have been created to monitor the progress of gap fixes.

Alignment of Baseline and Technical Approach for Transuranic (TRU) Packaging and Disposition – A draft Lifecycle Estimate Change Proposal was prepared using project information to develop a Rough-Order-Magnitude (ROM) cost savings estimate. A package of technical information (PFM TI Forms 1B, Form 2, and the draft change proposal) was presented to the RL-13 Federal Project Director (FPD) for review.

Office of River Protection (ORP) Support – Various support activities were completed for ORP, including the development and review of the ORP System Plan 6, the completion of the review of the System Plan 6 90% draft, the development of a draft version of a Monthly Risk Management Status Report, the submittal of a revised draft input to HAB Advice #245. A number of Independent Government Cost Estimates (IGCE) and analyses were performed in support of ORP projects and subprojects in the range of \$50 million to \$1 billion.

Project Management & Cost Controls Services to River Corridor Closure Project (DOE RL-41) Activities included the following:



- Monthly oversight support in the collection and preparation of progress/accomplishments and variance analysis from for summary statement entry to IPABS and PARS II.
- Development of project management performance reporting tools for use in the PACE; work on the technical requirements document for multi screen use in the PACE; variance reporting, Change Control, , Metrics Reporting, and Subject Matter Experts (SME) task management.

MAJOR ISSUES

No major issues to report.

SAFETY PERFORMANCE

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



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

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0030- Soil & Water Rem-Grndwtr/ Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1
1000PD – Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.1	\$0.3
Site-wide Services	\$06	\$0.6	\$0.5	\$0.0	\$0.1	\$6.3	\$6.3	\$7.1	\$0.0	(\$0.8)	\$7.8	\$8.1
Subtotal	\$0.6	\$0.6	\$0.5	\$0.0	\$01	\$6.5	\$6.5	\$7.4	\$0.0	(\$0.9)	\$8.0	\$8.5

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.

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$0.8): The FYTD cost variance is primarily due to a) labor rate differentials, and b) personnel working more hours than realization calendar used for planned hours. MSA midyear restructuring reduction efforts will mitigate most of the variance by year end.

MISSION SUPPORT ALLIANCE

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



Human Resources

Todd Beyers, Vice President

Monthly Performance Report

July 2011



This page intentionally left blank.



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

MSA Employee Dependent Scholarship Award Reception – The second annual MSA Employee Dependent Scholarship award reception was held July 27, 2011. MSA's Vice President of Human Resources welcomed the students and family members, and spoke on the value of education, and presented the award certificates to the scholarship winners. Twenty scholarships were awarded for \$1,000 each for the 2011 – 2012 academic school year as part of the MSA's Community investment. The scholarship funds may be used at any accredited college or university. The Columbia Basin College Foundation will administer the funds.

Leadership & Professional Development Course – *Leadership Foundations* completed its third weekly session on July 15, 2011. *Leadership Foundations* is a 12-week course where 25 managers and supervisors get to hear about what it takes to become a good leader, and put that knowledge into practice as they interact with and learn from leaders from around the northwest and across the nation. The latest session shared tips and techniques on coaching and how character influences leadership, trust, and engagement within the business environment. Future topics to be covered during the *Leadership Foundations* include communication, decision-making, motivating others to achieve results, servant leadership, and organizational culture and change.



Benefits-Workforce Restructuring Support – Early processing began on the “second wave” of self-select retiree’s requests for annuity payments. There were 22 annuities paid this month, one of which was completed using a process that will allow the pension team to stagger the larger volume of retirees that will be exiting in September.

Benefits-Vanguard On-Line – The pilot program to display pension information through Vanguard on-line accounts was completed. Pilot program participants provided helpful and universally positive feedback. During August, the full project will be implemented so those who have a benefit in the Hanford Site Pension Plan and an account in one of the Hanford Site Savings Plans will be able to view pension information on-line.

Benefits Hanford Savings Plan – The Pacific Northwest National Laboratory (PNNL) cyber attack and subsequent outage prevented automatic transmission of three Hanford Site Savings Plan data files. As a result, 401k deferral amounts for some PNNL Plan participants were entered manually instead of using an automated process. Vanguard received the deferral amounts on time and Plan participants were not impacted.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.9	\$1.9	\$1.9	\$0.0	\$0.0	\$2.4	\$2.4
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.9	\$1.9	\$1.9	\$0.0	\$0.0	\$2.4	\$2.4

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.

FYTD BASELINE PERFORMANCE VARIANCE

No FYTD variance to report.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Safety, Health, & Quality

Paul Kruger, Vice President

Monthly Performance Report

July 2011

YOU are at the Intersection of MSA Safety and Environmental Programs

Y Voluntary Protection Program
Integrated Safety Management System

O Environmental Mgmt System
Automated Job Hazard Analysis
Employee Job Task Analysis

U Stop Work Authority
Zero Accident Council

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



This page intentionally left blank.



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 Mission Support Alliance (MSA) Service Area Vice Presidents or line management.

Some SH&Q personnel 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 ensure MSA completes work safely.

SH&Q also develops and improves the safety, health, radiation protection, and quality policies and procedures that govern work performed by 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 Best Practices Identified at DOE-Environmental Management (EM) Journey to Excellence Goal 5 Summit – The Department of Energy (DOE) Richland Operations Office (RL) sponsored summit included presentation by each of the RL contractors on processes, challenges and achievements in support of EM Goal 5: *Reduction of Safety and Quality Incidents and Events*. Presentations were well received and RL noted that MSA's newly created Voluntary Protection Program/ Integrated Safety Management Performance Effectiveness Reporting (VIPER) application, use of the Hanford General Education Training Voluntary Protection Plan Employee Survey data, and incorporation of Corrective Action Management data into the Contractor Assurance System as a best practices. RL intends to hold the summit again in September and have the contractors present directly to DOE Headquarters (HQ) representatives. MSA will coordinate with Washington Closure Hanford (WCH) and CH2M Hill Plateau



Remediation Company (CHPRC) counterparts to ensure the presentations are consistent and meet DOE-RL expectations.

Contractor Assurance System (CAS) Reports an "A+" for June Performance – MSA presented CAS data from June 2011 to RL reporting a score of 100% overall as every major category of the CAS the "green." MSA continues to work with WCH and CHPRC to implement best practices as discussed at the EM Goal 5 Summit sponsored by RL.

Safety Representatives Work with Hanford Fire Department (HFD) to Reduce Injuries – SH&Q assisted the HFD Injury Review Team in evaluating all HFD Fiscal Year (FY) 2010 and FY 2011 injuries and illnesses relating to physical fitness. The Review Team will write a summary report of their activities, observations, findings, and recommendations, and distribute it to all HFD employees as required reading. A presentation has also been developed for officers to share with their crews. In addition, a training session will also be developed and provided to HFD staff to instigate more situational awareness. A program to increase flexibility and strength will be developed focusing on protecting the shoulders, back and knees; areas which were involved in 26 of 39 HFD injuries. Prompt reporting of injuries will also be stressed, as 10 of 39 events were not reported on the day of the incident.

Investigation and Critique Improvement Team Progress Towards Pilot Phase – The Event Investigation & Critique Improvement team met to continue their chartered activities. This meeting focused on the Critique process itself. The team reviewed scheduling/notification, scope/purpose, method/tools and completion/distribution. The team concluded more work was needed before proceeding to the Pilot phase of the charter.

Site Wide Safety Standards (SWSS) Gets Approval for Additional Staff - A contract facilitator has been procured to assist the SWS organization with the current workload. Impacts from the Beryllium Corrective Actions Plan (CAP) are increasing demand and use of the current SWSS lead facilitator. The Contract facilitator began work on July 19, 2011, and will support the SWSS organization through September 30, 2011.

Full Contractor Participation Agreed on For Site Wide Standard - A meeting was held with other Hanford contractor representatives regarding the implementation of DOE-0361, *Emergency Planning and Community Right to Know Act (EPCRA) Reporting Procedure*. Each contractor will be responsible for implementing the procedure by September 30, 2011, with MSA Environmental Integration Services reporting the Site's monthly progress toward full implementation. The EPCRA Committee will not formalize, but



agreed to be a work group and standardize approaches to calculating modified solids, and other aspects of EPCRA reporting.

Site Wide Standards Efficiency Team Formed – With SH&Q Performance Assurance support, the concept of the SWSS Efficiency and Effectiveness Team was presented to the Senior Management Team. MSA will lead the effort to evaluate the SWSS processes, glean lessons learned and strive to bring efficiencies to the processes. The effort is estimated to be complete by the end of the fiscal year.

LOOK AHEAD

Confined Space Procedure – The Site Wide Confined Space Procedure (HSCSP) Committee is on schedule for implementation of the procedure by September 30, 2011. The HSCSP has been tasked by the Senior Management Team (SMT) to define what will be labeled/posted as non-permit required confine spaces. This is one of the issues Washington River Protection Solutions (WRPS) declared impacted its ability to meet the Integrated Implementation Schedule.

Procedure Implementation Adapting to Reduced Budget – Implementation of DOE-0361, *Emergency Planning and Community Right to Know Act (EPCRA) Reporting Procedure*, will take a more low-key approach due to reduced resources. Although there will be no site wide committee, each contractor is responsible for implementation by an agreed date. Due to the nature of the procedure, no field practices will change as a result of its implementation.

Integrated Safety Management (ISM) Workshop Preparations Continue – Notifications have been made to all authors whose abstracts have been accepted for full presentations or poster sessions in this year's DOE-sponsored ISM Workshop, scheduled for September 12-15, 2011. The events schedule for the four-day workshop has been finalized and posted on the ISM Workshop Website. Details are being finalized for the 10 track sessions' scheduling into the overall workshop schedule. In addition, short summary abstracts were requested from chosen abstract authors for inclusion in the official Workshop Program, with approximately 25 received so far. In other areas, completed exhibitor forms have been received from six vendors and registration for the workshop continues to increase, with 240 people registered to date. MSA's goal is to have 1,000 registered attendees.

Progress Continues for Site Wide Industrial Hygiene Database (SWIHD) – The Site Wide Industrial Hygiene Database is on schedule as Lockheed Martin Services, Inc. (LMSI) continues to program the database. LMSI has completed its analysis of the data



migration effort of WCH industrial hygiene data and other historical data, some of which has already been loaded into the system in preparation for Contractor Expert Testing scheduled to begin on August 14, 2011. LMSI has concluded that it can have the database deployed by September 30, 2011.

MAJOR ISSUES

Asbestos Found in Water Utilities Pit – Safety Professionals obtained three bulk samples of the vermiculite insulation from the Gable Mountain Fire Hydrant Isolation/Water Utilities Caisson Pit 166 to confirm the presence/absence of asbestos. Results confirmed the presence of actinolite asbestos in all of the samples at trace concentrations. While the concentration of this material is too low to meet the regulatory definition of an asbestos-containing material, this material is extremely friable and will generate excessive airborne concentrations of asbestos fibers when disturbed. Therefore, it has been recommended that this material be removed as if it were an asbestos-containing material. The SH&Q Worker Protection group is coordinating efforts with the Maintenance Services function to perform the job safely and complete it on time.

Site Wide Standards SWSS Resource Concerns Continue– Washington River Protection Solutions (WRPS) has evaluated the multi-year impacts of the Site Wide Standards implementation to be in excess of \$4 million, with Fall Protection and Confined Space responsible for a majority of those costs. They informed MSA that implementing the 15-minute gap training video and answering any work questions was too impacting to deploy the revision of DOE-0336 Lockout/Tagout Revision 1. This revision will be implemented by the Hanford contractors by August 22, 2011. The August date is a slip of 2 weeks in the schedule in order to accommodate WRPS in scheduling Monday morning safety briefings. The other Hanford contractors are proceeding with implementation and will view Tank Farm as not qualified to perform Lockout Tagout until they complete the 15-minute gap training.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordables or first-aid injuries were reported for SH&Q in July, 2011.

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

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.6	\$1.6	\$1.6	\$0.0	\$0.0	\$18.0	\$18.0	\$17.1	\$0.0	\$0.9	\$22.5	\$21.7
Subtotal	\$1.6	\$1.6	\$1.6	\$0.0	\$0.0	\$18.0	\$18.0	\$17.1	\$0.0	\$0.9	\$22.5	\$21.7

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.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (+\$0.9) – The favorable variance is largely due to the June implementation of BCR #3SWS-11-024N, “Develop/Deploy a Hanford Site Wide Industrial Hygiene Database (SWIHD).” A point adjustment was made which puts prior period BCWS into the current period. Labor underruns were a result of more than planned PTB taken by staff during the month of July, and a delay in securing a replacement for the Site Wide Safety & Health Program technical editor.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

July 2011



This page intentionally left blank.



INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing 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, fleet maintenance, and reproduction costs 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

Fiscal Year (FY) 2011 – 2012 Forecasts – MSA continues to partner with DOE to finalize cost reductions and emerging scope assumptions for FY 2011 to agree upon an accurate funding/spent forecast. Discussions included identification of FY 2011 scope carry over activities. Multiple meetings have occurred between RL and MSA discussing the FY 2012 statement of work and forecasts in anticipation of a FY 2012 funding shortfall.

Scope Adjustments – To date, MSA has incorporated \$90 million in scope adjustments through the baseline change control process into the contract baseline.

MSA Work Scope Integrated Priority List (IPL) – MSA held a detailed FY 2012 IPL meeting with RL on July 21, 2011, to discuss options in achieving the FY 2012 budget guidance. MSA is preparing an update to the IPL to provide RL with final IPL



recommendations to support the FY 2012 budget allocation. This IPL provides scope, budget, and impacts associated with each level 5 Work Breakdown Structure element.

FY 2012 Budget Update - On July 27, 2011, MSA presented its FY 2012 Budget Update to the RL Manager and senior staff. This briefing provided MSA's position on achieving the scope related to the FY 2012 Budget Update Guidance (BUG) received from RL. In addition, MSA presented a recommended realignment of readiness-to-serve (RTS) services to user-based services (UBS). MSA is proceeding with the realignment recommendations and will be sharing the rate adjustments with RL and the other Hanford contractors.

Contracts

Contract Deliverables/Change Orders – MSA has successfully definitized fourteen Change Orders B Reactor; Modification 16 (Curation); Modifications 48 and 93 (Beryllium Oversight), Modifications 59 and 101 (Beryllium Corrective Actions), Modification 107 (Implementation plan for Public Safety Resource Protection), Modification 10 CRD changes, Modification 34 Environmental Executive Changes, Modification 127 Material Differences, Task Orders associated with Modifications 6, 77, 80, 96,103; and the B-4 Table Adjustment for the Eight-Month Delay.

All backlog proposals have been negotiated and definitized.

MSA has completed an internal review of the contract deliverables to develop a recommendation for elimination or combination for presentation to RL. This effort will coincide with a review of the Statement of Work to ensure consistency with deliverables.

Supply Chain/Procurement

Purchasing System Review – The KPMG Company was onsite July 11-20, 2011, to review and report to DOE the evaluation of the Purchasing System. No feedback has been received to date.

Mentor-Protégé Companies – Based on submittals and reviews conducted, two new companies were selected as Protégés beginning in FY 2012. The specific Mentor-Protégé agreements have been approved by RL, and submitted to DOE Headquarters (HQ) for approval as required to allow timely notification and start-up in FY 2012.

FY 2012 Subcontracting Strategy – MSA has 2012 socioeconomic goals in place regarding the utilization of small businesses, and is on track to meet these goals with key initiatives in place in support of this outcome. Small businesses are factored into



key areas within MSA, areas which leverage their talents and niche expertise, utilizing them in meaningful and impactful roles.

Finance and Accounting – The Payroll Online Exception Report was implemented into production. This report eliminates the need to print over 1,000 pages of Time Information System data each week. Instead, the Payroll staff reviews the information electronically. This is resulting in greater accuracy, reduced paper usage, and reduced time to review timecards.

Modifications to Crystal Reports are being finalized. In working with CH2M HILL Plateau Remediation Contractor (CHPRC) and Washington River Protection Solutions LLC (WRPS), there was a need to modify existing Crystal Travel reports to ensure consistency between contractors as well as to highlight modifications resulting from new Temporary Living and Relocation modules put in place in the Employee Reimbursement System.

LOOK AHEAD

FY 2011 Carryover –MSA and RL continue to work the FY 2011 funding/scope carryover into FY 2012. This focus is due to the anticipated FY 2012 funding shortfall.

Purchasing System Review – Respond to the draft report, expected August 1, 2011, from the KPMG Company, following its review of the MSA Purchasing System.

Estimating System Review/Accounting System Review – Support KPMG’s review of the MSA estimating and accounting system in September – October 2011. KPMG communicated that the primary objective is to complete the systems audits prior to the final DOE review of the Performance Incentives in the October - November 2011 timeframe.

FY 2012 Forward Pricing Rate (FPR) – MSA received provisional approval of FY 2011 forward pricing rates and has prepared an action plan to submit to RL no later than August 31, 2011, for the development of the FY 2012 FPR that addresses recommendations from the FY 2011 audit report from KPMG.

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordables or first-aid injuries were reported for Business Operations in July.





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

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$5.8	\$5.8	\$5.7	\$0.0	\$0.1	\$7.2	\$7.0
Subtotal	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$5.8	\$5.8	\$5.7	\$0.0	\$0.1	\$7.2	\$7.0

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.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD variances are within threshold.

MISSION SUPPORT ALLIANCE

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



Environmental Integration Services

Lori Fritz, Vice President

Monthly Performance Report July 2011



Off loading plastic bottles at Clayton Ward (part of the Site Recycling Program)



This page intentionally left blank.



INTRODUCTION

Environmental Integration Services (EIS) is responsible for Environmental Integration, Public Safety & Resource Protection Program, and Radiological Site Services. 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 Sitewide services/support elements within the Mission Support Alliance, LLC (MSA) contract scope of work.

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 July, six EIS contract deliverables were completed on or ahead of schedule.

- CD1011 *Quarter 4, Resource Conservation and Recovery Act (RCRA) Permit Class I Modification Notification Report*
Due: 07/01/11, Completed: 06/30/11, [MSA-1102832](#)
- CD0051 *May Tri-Party Agreement (TPA) Milestone Review and Interagency Management Integration Team Meeting Minutes*
Due: 07/05/11, Completed: 06/28/11, [MSA-1003932.6](#)
- CD0050 *June Report of TPA Milestone Status & Performance Statistics*
Due: 07/15/11, Completed: 07/13/11, [MSA-1003530.8](#)
- CD0184 *Curation Quarterly Report*
Due: 07/15/11, Completed: Fri, 07/07/11, [MSA-1000048.6](#)
- CD1005 *Quarter 2, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report*
Due: 07/30/11, Completed: 7/27/11, [MSA-1101757.1](#)

ENVIRONMENTAL INTEGRATION SERVICES



CD1028 *Quarter 2 Environmental Radiological Survey Summary*
Due: 07/31/11, Completed: 07/27/11, [MSA-1101701.1](#)

Environmental Integration – Mission Support Alliance (MSA) conducted an International Organization of Standardization (ISO) 14001 Certification Phase I audit of its Environmental Management System from July 12-14, 2011. The two-person audit team from NSF-International Strategic Registrations concluded that MSA is ready for a Phase II audit, currently set for the week of August 22, 2011. The audit team issued no findings or observations during the Phase I audit.

WSCF – The State of Washington, Department of Ecology audited WSCF on June 27-28, 2011. The auditors evaluated the accredited analytical methods used at WSCF. There were no findings identified during the audit. Both auditors had very positive impressions of quality controls established for analytical methods. A formal report will be issued within 30 days.

Industrial Hygiene Laboratory Accreditation Program Accreditation – On June 28, 2011, WSCF was advised by the American Industrial Hygiene Association (AIHA) that the AIHA Laboratory Accreditation Programs, LLC's Analytical Accreditation Board approved the request to add "Beryllium – Optical Fluorescence" Field of Testing (FoT) into the Industrial Hygiene Laboratory Accreditation Program. This accreditation will significantly accelerate the analysis of Beryllium samples in support of CHPRC and WRPS customers.

Service Level Agreements – Impacts to MSA's Service Level Agreement (80% On-Time-Delivery) for July:

- Waste Sampling and Characterization Facility (WSCF) maintained on time deliverables for fiscal year (FY) 2010 at a percentage of 82 %.
- Maintained an on time percentage of 82.5% since October 1, 2010 (FY 2011 Cumulative)

Environmental Site Services

Propylene Glycol Shipment – On June 29, 2011, Centralized Consolidation/Recycling Center (CCRC) personnel shipped 1,150 gallons of Propylene Glycol to Orrco Oil Refining Company for recycle.

Oxygen Depleting Substances (ODS) Shipment – On July 19, 2011, Environmental Site Services (ESS) prepared a consolidated shipment of ODS to U.S. Department of Defense (DOD) in Virginia for the Hanford Site comprised of: 1,890 lbs of Refrigerant (R22) and R12 generated by MSA, 702 lbs of R22 generated by Washington Closure Hanford

ENVIRONMENTAL INTEGRATION SERVICES



(WCH), and 2,823 lbs of Halon generated by CH2M Hill Plateau Remediation Company (CHPRC). This shipment is part of ongoing services MSA provides to other contractors.

UNIVERSAL WASTE SHIPMENT – ON JULY 27, 2011, FIVE DRUMS UNIVERSAL WASTE MERCURY WAS SHIPPED OFFSITE (VEOLIA ENVIRONMENTAL SERVICES NORTH AMERICA COMPANY). THIS MATERIAL NEEDED TO BE SHIPPED OFFSITE BEFORE AUGUST 1, 2011, TO MEET REGULATORY REQUIREMENTS OF SHIPPING UNIVERSAL WASTE OFFSITE WITHIN ONE YEAR OF THE ACCUMULATION START DATE.

Offsite Recycling – In July, the Centralized Consolidation/Recycling Center (CCRC) personnel shipped 14,514 lbs of recycle material for offsite recycling. Shipped material included universal waste lamps (8,777 lbs), universal waste batteries (4,372 lbs), universal waste Mercury (529 lbs), and non-PCB ballasts (836 lbs).

LOOK AHEAD

Six EIS contract deliverables are due in August:

- CD1042 *Annual Operations and Maintenance Record Forms for Hanford Site Large Onsite Sewage Systems*
Due: 08/01/11, Completed: 07/29/11, MSA-1103599
- CD0051 *June TPA Milestone Review and IAMIT Meeting Minutes*
Due: 08/05/11, Completed: 07/20/11, [MSA-1003932.7](#)
- CD0050 *July Report of TPA Milestone Status & Performance Statistics*
Due: 08/15/11
- CD1003 *Semi-Annual Hanford Air Operating Permit Report (January 1 - June 30)*
Due: 08/15/11
- CD1010 *Annual RCRA Pipe Mapping and Marking Report*
Due: 08/30/11
- CD1029 *Annual Environmental Release Report (Calendar Year)*
Due: 08/31/11

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for EIS in July. There was one minor first aid case reported (chemical burn), involving a

ENVIRONMENTAL INTEGRATION SERVICES



drop of nitric acid onto a lab coat. In addition, there was one minor vehicle accident, in which an employee on an unfamiliar road drove down a four-foot shoulder embankment causing the front license plate to be knocked from the vehicle. There was no other damage to the vehicle, and no injury involved.



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

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.7	\$1.9	\$2.0	\$0.0	(\$0.1)	\$18.4	\$18.0	\$17.7	(\$0.4)	\$0.3	\$22.8	\$24.0
Subtotal	\$1.7	\$1.9	\$2.0	\$0.0	(\$0.1)	\$18.4	\$18.0	\$17.7	(\$0.4)	\$0.3	\$22.8	\$24.0

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.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD schedule and cost variances are within threshold.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Strategy & Operating Excellence

Linda Pickard, Vice President

Monthly Performance Report July 2011



Site Infrastructure & Utilities Biological Controls Kaizen Blitz



This page intentionally left blank.



INTRODUCTION

Strategy & Operating Excellence (S&OE) provides services to the U.S. Department of Energy (DOE), other Hanford contractors, and the Mission Support Alliance, LLC (MSA). Our strategic responsibilities include the MSA Infrastructure and Services Alignment Plan (ISAP), our strategic plan for providing infrastructure and services across the Site. The ISAP efforts involve integrating our responsibilities with those of the other contractors, right-sizing infrastructure and services, and maintaining capacity of the infrastructure over the Hanford life cycle. We also provide management oversight of the Performance Measurement System, including Operating Excellence (OE) activities focused on process improvements and efficiencies.

KEY ACCOMPLISHMENTS

STRATEGY

ISAP Update – The Draft ISAP was provided to all contractors and the DOE in late June for their review. After incorporating comments received from site contractors (Bechtel National, Washington River Protection Solutions (WRPS), Washington Closure Hanford (WCH), CH2M HILL Plateau Remediation Company (CHPRC), Battelle, and MSA, DOE Richland Operations Office (RL) and DOE Office of River Protection (ORP), the Strategy team submitted the final ISAP, Revision 2, to RL on Friday, July 29, 2011.

The Strategy team continued working on prioritizing proposed reliability projects based on site-wide criteria, including DOE priorities and mission critical requirements. The process resulted in the Infrastructure Reliability Project Priority List (IRPPL), which was included as an attachment to the ISAP.

Performance Incentives – MSA submitted proposed completion criteria for the 16 new Performance Incentives for Fiscal Year 2012 to RL on July 21, 2011.

Performance Measurements – In July, MSA completed internal coordination with all functional areas to update the performance measure on innovations and cost savings. The information is available on the MSA Executive Dashboard and will be updated monthly. The update reflects innovative ideas implemented to improve work flow, generate potential cost savings and/or avoid costs since the beginning of the contract.

OPERATING EXCELLENCE:

Phase I Complete for Hanford Operator & Conference Services Kaizen - The OE team completed documentation of the “current state” process for Hanford Operator and Conference Services. The goal of the kaizen is to develop a streamlined process and



path forward that leverage the new Microsoft Unified Communications software, and meet customer expectations for quality service. The team will use the current state data to determine the next steps in building requirements for the future process.

Site Infrastructure & Utilities (SI&U) Biological Controls Kaizen Blitz - The OE team kicked off preparations for a one-day kaizen blitz to review the process for the control, removal, and disposal of tumbleweeds inside the tank farm radiological area. The goal of this kaizen blitz is to bring SI&U Biological Controls leadership and personnel together to identify current issues and challenges, brainstorm ideas for process improvement and enhancements, prioritize actions, and develop the framework for a path forward to support tumbleweed control, removal, and disposal on the Hanford Site. The kaizen is currently scheduled to be held in mid August.

Site Infrastructure & Utilities (SI&U) Electrical Utilities Value Stream Mapping (VSM) Project – The OE team kicked off preparations for a value stream mapping project for the SI&U Electrical Utilities (EU) organization. The goal of the project is to document and analyze the current state processes; identify gaps and overlaps within the organization; and define a clear path forward that supports an EU re-organization, focuses on system reliability, and provides efficient, quality services to the customer. The VSM project is anticipated to take place beginning in early August, through September 2011.

Environmental Integration Services (EIS) Waste Management VSM Project – The OE team kicked off preparation for a four-day process improvement activity for the EIS Waste Management organization. The goal of the VSM is to bring Waste Sampling & Characterization Facility (WSCF) employees and customers together to identify opportunities for improvement within the waste management process; prepare a future state, streamlined process for the processing and storage of waste samples, and develop a path forward implementation plan. This VSM is tentatively scheduled for August 22, 2011.

LOOK AHEAD

STRATEGY

- August, 2011: Governance Group Meeting: WTP and Tank Farm Operations

OPERATING EXCELLENCE

- August 2-September 30, 2011: Electrical Utilities Value Stream Mapping Project
- August 9, 2011: Site Infrastructure & Utilities (SI&U) Biological Controls Kaizen Blitz



- August 22, 2011: Waste Sampling and Characterization Facility (WSCF) Waste Management Structured Improvement Activity

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordables or first aid injuries were reported for S&OE in July.



Table SOE-1. Strategy & Operating Excellence Cost/Schedule Performance (dollars in millions).

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0	\$0.8	\$0.7
Subtotal	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0	\$0.8	\$0.7

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.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD variances are within threshold.

MISSION SUPPORT ALLIANCE

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



Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

July 2011



This page intentionally left blank.



INTRODUCTION

The Chief Operations Office (COO) within the Mission Support Alliance, LLC (MSA) includes Communications & External Affairs, Interface Management, Project Management, and Energy Initiatives. Interface Management serves to ensure the effective interfaces with other Hanford contractors relating to the delivery of site services. Project management services include management, design, procurement, construction, and acceptance of reliability infrastructure projects. Energy Initiatives works to plan and execute projects under the Department of Energy's (DOE) Energy Asset Revitalization Initiative. External Affairs services involve direct support to the DOE Office of Communications, including communications, public involvement, and Hanford Site tours.

KEY ACCOMPLISHMENTS

External Affairs

Hanford Advisory Board (HAB) – External Affairs identified and compiled materials for the HAB new member orientation; and updated the HAB membership roster based on recent appointments signed by the Assistant Manager of Environmental Management.

External Affairs updated the Hanford Advisory Board diversity matrices and directories that were provided to the DOE-Headquarters (HQ).

Integrated Vegetation Management Environmental Assessment – External Affairs posted the 30-day public notice announcing an upcoming public comment period for the Integrated Vegetation Management Environmental Assessment.

The Hanford Story – MSA worked with the University of Washington to have *The Hanford Story* video placed on the University of Washington television homepage as a rotating image and for immediate viewing. *The Hanford Story* is played regularly on the channel and on demand 24/7 on UWTV.org.

Tri-Cities Regional Chamber of Commerce – MSA coordinated a combined Hanford contractor presentation that was given at the Tri-Cities (WA) Regional Chamber of Commerce luncheon in July. MSA, working with the CH2M HILL Plateau Remediation Company (CHPRC) and Washington Closure Hanford consolidated messages for the presentation and created a template for the presentations to give a “one Hanford” look.

FY 2011 Hanford Lifecycle scope – External Affairs completed the FY 2011 Hanford Lifecycle Scope, Schedule and Cost Report fact sheet which will be distributed to



Hanford's highly interested mailing list (827 individuals), and posted to the DOE – Richland Operations Office (RL) website. External Affairs completed the text for the website page and will send a Listserv Notice out in August announcing the reports availability, website and mailbox address for feedback on the report.

Media

Tours – The tours group coordinated logistics for tours 33-38 of the 60 public tours for 2011, with 1,205 visitors hosted to date for the 2011 tour season. External Affairs also provided support to other Hanford contractors (Washington River Protection Solutions [WRPS], CHPRC, and Washington Closure Hanford [WCH]) for employee/intern tours. Additionally, support was provided to MSA's President's Office for members of the Wackenhut Services, Inc., who were onsite for a Board of Directors meeting.

Hanford Speakers Bureau – In July, the Hanford Speakers Bureau presented to the East Portland Rotary Club, Yakima Valley Economic Development Association, La Grande (OR) Rotary Club, and the Leavenworth (WA) Rotary Club. This brings the number of presentations this year to 45, with a total of 1,793 program participants.

MSA met with the RL Office of Communications and External Affairs and other Hanford contractors to begin updating and enhancing the Hanford Speakers Bureau presentation. MSA will take the lead on the task, based on discussions from the meeting. The target date for completing is the beginning of Fiscal Year 2012.

Interface Management

Service Catalog – The second version of the MSA Service Catalog was moved to production on July 11, 2011. The catalog was updated to reflect a more commercial/retail web site. A general delivery message was sent to all MSA employees on July 13, 2011, with similar messages being distributed to WRPS and CHPRC employees as well. Initial feedback on the catalog update has been positive.

Annual Forecast of Services – MSA Interface Management transmitted Contract Deliverable CD0002, *Annual Forecast of Services and Infrastructure*, MSA-1103411, to RL on July 29, 2011. The Annual Forecast represents the Fiscal Year (FY) 2012 forecast for usage-based services and four major infrastructure systems. The Annual Forecast is also a deliverable per the Performance Evaluation Management Plan (PEMP), 2.0c, [Enable Site Cleanup](#).

Project Management

[Note: While the management of the Reliability Project work scope is a part of the Project Management function reporting to the Chief Operations Office, EVMS cost and schedule performance is assigned to the responsible functional organization – e.g., Site Infrastructure & Utilities, or Logistics & Transportation, etc.]

Project M-001, 618-11 Burial Ground Access Intersection – This work is being performed for WCH. The Statement of Work and Design was approved, and a pre-bid tour has been conducted. This work remains on schedule for completion by September 30, 2011.

618-11 Waste Site Intersection – The 90% design review was completed. The Construction Statement of Work has been approved and issued.

Project T-222, HAMMER 2nd Water Line – The Construction contract was awarded. A meeting with the City of Richland (WA) was held to discuss the tie-in to City water, and the temporary closure of Horn Rapids Road.

Utilities Condition Assessment – A leak test was initiated at the 283W Raw Water Reservoir. Results from the test and a structural analysis will be used to update existing reports. In addition, potholing of the roads (that cross the Export Water Line between 1901Y & 100B) will be performed to determine if structural encasements exists to protect the Export Line from heavy truck traffic. Test of electrical distribution components have been initiated.

Project L-691, Construct Sewer Lagoon in 200 West Area – A fixed-price contract was awarded during July. The construction contractor mobilized its equipment and started field work. All clearing, grubbing, excavation, and survey activities have been completed. Excavation at the lagoon basins was initiated and the contractor is currently running a 4-inch water line to the site for construction water/dust control. Two water fill stations have been installed at the site to keep the majority of the water trucks off of the Route 3/ERDF haul road.

*Mobilized
equipment for 200W
Sewer Lagoon
excavation*





LOOK AHEAD

External Affairs

August 4, 2011: The Hanford Speakers Bureau will present to the Wenatchee (Washington) Rotary Club

August 16, 2011: Meetings between the Department of Energy-Richland Operations Office and the Tribal Governments

August 17, 2011: Hanford Advisory Board committee meeting

August 31, 2011: The Hanford Speakers Bureau will present to the Sheridan (Oregon) Rotary Club via "Skype". This will be the first remote presentation we've done.

Public tours will be conducted on August 2, 3, 4, 16, 17, 30 and 31.

September 8-9, 2011: The Hanford Advisory Board will meet in Seattle, WA. At that meeting the senior managers from Department of Energy-Richland Operations, Department of Energy-Office of River Protection, Washington State Department of Energy and the U.S. Environmental Protection Agency will discuss events including cleanup progress of the past year and outline cleanup work and challenges for the coming year.

Interface Management

300 Area Transition Plan – MSA Interface Management met with Washington Closure Hanford (WCH) on July 26, 2011, to discuss MSA's 300 Area Utilities Transition Plan. MSA presented and recommended a two-phase approach for transfer of 300 Area utilities from WCH to MSA. Feedback and recommendations on a WCH path forward were requested by August 15, 2011.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or Days Away From Work injuries were reported for the COO in July.



Table COO-1. Chief Operations Office Cost/Schedule Performance (dollars in millions).

Fund Type	July 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.6	\$0.6	\$0.4	\$0.0	\$0.2	\$3.8	\$3.8	\$4.4	\$0.0	(\$0.6)	\$5.0	\$5.3
Subtotal	\$0.6	\$0.6	\$0.4	\$0.0	\$0.2	\$3.8	\$3.8	\$4.4	\$0.0	(\$0.6)	\$5.0	\$5.3

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.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-\$0.6) – The unfavorable FYTD cost variance is caused by higher than planned subcontract cost for the development of the video, *The Hanford Story*. Earlier in FY 2011, Central Engineering experienced unplanned costs associated with the purchase of an engineering standards electronic subscription and occupancy cost for a Fast Flux Test Facility records storage library. Additionally, actual resources utilized for operating excellence process improvements and for site contractor interface management activities exceeded original plan. Overall, cost variance is being mitigated within the total Site-Wide services fund source.



This page intentionally left blank.



CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		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 (2011/06/27)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2011/07/24)							
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	\$1,478,288	\$1,298,848	\$105,747	\$1,584,035	\$2,972,648	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														
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	4,398	4,418	4,549	19	(131)	126,443	126,373	125,665	(71)	708	648,265	648,265	0	
3001.01.02 - Fire and Emergency Response	1,609	1,609	1,500	0	110	39,219	39,219	39,388	0	(169)	204,331	204,331	0	
3001.01.03 - Emergency Management	373	373	314	0	60	10,299	10,299	10,265	0	34	57,473	57,473	0	
3001.01.04 - HAMMER	529	533	522	4	11	19,847	18,085	17,691	(1,762)	394	80,269	80,269	0	
3001.01.05 - Emergency Services & Training Management	74	74	69	0	6	1,888	1,888	1,922	(0)	(34)	10,872	10,872	0	
3001.02.01 - Site-Wide Safety Standards	185	185	175	0	10	2,436	2,436	2,147	0	289	12,284	12,284	0	
3001.02.02 - Environmental Integration	(298)	(298)	(1,109)	0	812	17,511	17,511	15,271	0	2,239	108,825	108,825	0	
3001.02.03 - Public Safety & Resource Protection	1,273	1,273	2,517	(0)	(1,244)	3,378	3,379	5,899	0	(2,521)	11,255	11,255	0	
3001.02.04 - Radiological Site Services	0	0	55	0	(55)	2,834	2,834	671	0	2,162	2,834	2,834	0	
3001.02.05 - WSCF Analytical Services	733	886	562	153	324	22,830	21,889	20,959	(942)	929	26,981	26,981	0	
3001.03.01 - IM Project Planning & Controls	368	368	328	0	40	9,052	9,052	9,054	(0)	(2)	58,487	58,487	0	
3001.03.02 - Information Systems	1,116	1,116	1,178	0	(62)	29,664	29,664	29,220	0	444	167,171	167,171	0	
3001.03.03 - Infrastructure / Cyber Security	277	277	274	0	3	6,069	6,069	5,535	(0)	533	30,790	30,790	0	
3001.03.04 - Content & Records Management	499	499	679	0	(180)	17,505	17,505	17,986	0	(480)	95,972	95,972	0	
3001.03.05 - IR/CM Management	88	88	49	0	39	1,782	1,782	1,708	0	74	9,543	9,543	0	
3001.03.06 - Information Support Services	143	143	119	0	24	3,656	3,656	3,124	0	532	23,075	23,075	0	
3001.04.01 - Roads and Grounds	217	217	157	0	60	5,617	5,617	5,985	0	(368)	28,805	28,805	0	
3001.04.02 - Biological Services	284	284	216	(0)	68	8,311	8,311	7,686	0	625	51,027	51,027	0	
3001.04.03 - Electrical Services	603	603	628	0	(24)	15,160	15,160	15,041	0	119	80,740	80,740	0	
3001.04.04 - Water/Sewer Services	445	445	401	0	44	11,479	11,479	11,473	(0)	5	63,626	63,626	0	
3001.04.05 - Facility Services	222	222	201	0	21	6,988	6,988	7,095	0	(107)	38,803	38,803	0	
3001.04.06 - Transportation	184	184	365	0	(181)	5,020	5,020	5,938	0	(918)	28,736	28,736	0	

APPENDIX A

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



CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
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 (2011/06/27)				
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase		b. To (2011/07/24)								
		c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes								
Item (1)	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)	Cost Work Performed (9)	Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)														
3001.04.07 - Fleet Services	96	96	92	0	4	2,642	2,642	3,737	0	(1,095)	16,128	16,128	0	
3001.04.08 - Crane and Rigging	33	33	27	0	6	1,203	1,203	2,029	(0)	(826)	7,000	7,000	0	
3001.04.09 - Railroad Services	5	5	0	0	5	402	402	368	0	34	3,809	3,809	0	
3001.04.10 - Technical Services	385	385	347	0	38	10,175	10,175	11,079	(0)	(904)	56,691	56,691	0	
3001.04.11 - Energy Management	89	89	77	0	13	565	565	371	(0)	194	8,705	8,705	0	
3001.04.12 - B Reactor	260	146	158	(113)	(11)	5,974	5,382	5,682	(592)	(300)	19,375	19,375	0	
3001.04.13 - Work Management	118	118	79	(0)	39	2,081	2,081	2,926	(0)	(845)	8,173	8,173	0	
3001.04.14 - Land and Facilities Management	204	204	243	0	(39)	6,551	6,084	5,683	(467)	401	34,265	34,265	0	
3001.04.15 - Mail & Courier	82	82	63	0	19	2,033	2,033	1,827	0	206	11,151	11,151	0	
3001.04.16 - Property Systems/Acquisitons	412	412	416	0	(4)	10,757	10,757	10,331	0	426	58,740	58,740	0	
3001.04.17 - General Supplies Inventory	0	0	(139)	0	139	162	162	1,698	0	(1,536)	162	162	0	
3001.06.01 - Business Operations	515	515	428	0	87	12,950	13,027	11,232	77	1,795	78,189	78,189	0	
3001.06.02 - Human Resources	181	181	149	0	32	4,555	4,555	4,076	(0)	479	26,793	26,793	0	
3001.06.03 - Safety, Health & Quality	1,389	1,389	1,431	(0)	(42)	37,300	37,300	34,581	0	2,719	195,149	195,149	0	
3001.06.04 - Miscellaneous Support	607	607	398	0	209	11,361	11,361	10,822	0	539	69,999	69,999	0	
3001.06.05 - President's Office (G&A nonPMB)	0	0	24	0	(24)	0	0	201	0	(201)	0	0	0	
3001.06.06 - Strategy	115	115	49	0	66	484	484	455	0	29	775	775	0	
3001.07.01 - Portfolio Management	602	602	495	0	107	15,956	15,956	17,680	0	(1,725)	95,745	95,745	0	
3001.08.01 - Water System	0	1	2	1	(1)	1,918	1,589	1,344	(329)	245	40,488	40,488	0	
3001.08.02 - Sewer System	414	482	650	68	(167)	2,262	2,142	1,918	(120)	224	28,397	28,397	0	
3001.08.03 - Electrical System	0	63	89	63	(26)	2,876	2,529	2,928	(347)	(399)	4,466	4,466	0	
3001.08.04 - Roads and Grounds	75	20	17	(55)	3	1,343	1,287	1,138	(56)	149	17,921	17,921	0	
3001.08.05 - Facility System	8	32	102	24	(69)	4,335	3,651	3,702	(683)	(50)	26,497	26,497	0	
3001.08.06 - Reliability Projects Studies & Estimates	218	108	62	(110)	46	1,876	1,549	1,246	(328)	302	9,898	9,898	0	
3001.08.07 - Reliability Project Spare Parts Inventory	10	10	6	0	3	349	313	2,373	(37)	(2,060)	374	374	0	
3001.08.08 - Network & Telecommunications System	178	289	52	111	237	9,414	9,291	9,480	(123)	(189)	29,634	29,634	0	
3001.08.09 - Capital Equipment Not Related to Construction	23	2	0	(21)	2	5,771	5,413	5,356	(359)	57	42,487	42,487	0	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	19,341	19,485	19,062	144	423	522,284	516,147	513,987	(6,137)	2,160	2,731,175	2,731,175	0	
f. MANAGEMENT RESERVE														
											52,619			
g. TOTAL														
	19,341	19,485	19,062	144	423	522,284	516,147	513,987	(6,137)	2,160	2,783,793			
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			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 (2011/06/27)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2011/07/24)								
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	541	541	447	0	94	13,725	13,802	11,952	77	1,850	83,383	83,383	0			
EMERGENCY SERVICES & TRAINING	7,065	7,118	7,100	53	18	198,348	196,505	195,372	(1,843)	1,133	1,002,765	1,002,765	0			
ENVIRONMENTAL INTEGRATION SERVICES	1,708	1,861	2,023	153	(161)	47,464	46,523	43,033	(941)	3,489	156,598	156,598	0			
HUMAN RESOURCES	181	181	149	0	32	4,555	4,555	4,076	(0)	479	26,793	26,793	0			
INFORMATION MANAGEMENT	2,669	2,780	2,679	111	101	77,143	77,020	76,108	(123)	911	414,673	414,673	0			
LOGISTICS & TRANSPORTATION	1,170	1,185	1,181	14	3	38,883	37,554	40,539	(1,329)	(2,984)	199,259	199,259	0			
PORTFOLIO MANAGEMENT	602	602	495	0	107	15,956	15,956	17,680	0	(1,725)	95,745	95,745	0			
PRESIDENT'S OFFICE	581	581	403	0	178	10,586	10,586	10,303	0	283	64,806	64,806	0			
SAFETY, HEALTH & QUALITY	1,574	1,574	1,606	(0)	(32)	39,736	39,736	36,728	0	3,008	207,433	207,433	0			
SITE INFRASTRUCTURE & UTILITIES	3,135	2,948	2,930	(187)	18	75,404	73,426	77,741	(1,978)	(4,314)	478,945	478,945	0			
STRATEGY	115	115	49	0	66	484	484	455	0	29	775	775	0			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	19,341	19,485	19,062	144	423	522,284	516,147	513,987	(6,137)	2,160	2,731,175	2,731,175	0			
f. MANAGEMENT RESERVE																
											52,619					
g. TOTAL																
	19,341	19,485	19,062	144	423	522,284	516,147	513,987	(6,137)	2,160	2,783,793					

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



This page intentionally left blank.



CONTRACT PERFORMANCE REPORT																FORM APPROVED			
FORMAT 3 - BASELINE																OMB No. 0704-0188			
																DOLLARS IN Thousands			
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 (2011/06/27)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase				b. To (2011/07/24)										
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)			
\$1,472,288			\$0		\$1,478,288		\$1,298,848			\$2,777,136				\$2,789,711		(\$12,575)			
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																
			Aug-11 (4)	Sept-11 (5)	Oct-11 (6)	Nov-11 (7)	Dec-11 (8)	Jan-12 (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)	502,943	19,341	23,495	28,931	17,909	27,120	19,361	20,924	29,375	292,978	252,518	282,165	258,672	282,172	1,338,856		2,736,736		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	522,284		23,521	29,115	18,095	27,302	19,487	21,057	29,375	292,978	252,567	281,389	258,002	281,459	1,335,405		2,731,175		
7. MANAGEMENT RESERVE																			52,619
8. TOTAL																			2,783,793

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



This page intentionally left blank.



Contract Performance Report Format 4 - Staffing-FTE														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 (2011/06/27)					
b. Location Richland, WA 99352		b. Number RL14728		b. Phase		a. To (2011/07/24)									
		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	
			Six Month Forecast By Month						Enter Specified Periods						
			Aug-11 (4)	Sep-11 (5)	Oct-11 (6)	Nov-11 (7)	Dec-11 (8)	Jan-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)		FY 14-18 Average (15)
BUSINESS OPERATIONS	29.2	31.7	28.7	28.7	31.0	31.0	31.0	31.0	36.9	30.9	28.7	31.0	31.0	31.9	31.9
EMERGENCY SERVICES & TRAINING	556.5	583.4	571.2	571.0	573.3	571.0	570.6	570.5	706.4	616.8	568.1	569.7	568.8	549.9	549.9
ENVIRONMENTAL INTEGRATION SERVICES	97.4	95.2	107.3	106.7	55.9	55.9	55.9	55.9	114.2	111.7	105.4	55.9	55.6	56.5	56.5
HUMAN RESOURCES	25.2	27.1	26.9	27.1	26.8	26.3	27.2	26.2	21.3	25.8	27.0	26.6	26.7	27.9	27.9
INFORMATION MANAGEMENT	50.6	52.0	46.9	46.4	38.6	38.6	38.6	38.6	36.0	40.5	46.0	38.6	38.6	38.3	38.3
LOGISTICS & TRANSPORTATION	72.5	88.1	85.4	85.4	65.9	65.9	65.9	65.9	121.3	86.7	83.9	65.9	65.9	67.5	67.5
PORTFOLIO MANAGEMENT	15.7	24.2	20.9	20.9	36.0	36.0	36.0	36.0	28.5	36.0	20.9	36.0	36.0	38.0	38.0
PRESIDENT'S OFFICE	19.6	22.7	26.2	26.2	32.3	32.3	32.3	32.3	4.5	32.3	23.7	32.3	32.3	33.5	33.5
SAFETY, HEALTH & QUALITY	87.3	88.9	91.2	91.2	89.5	89.5	89.5	82.3	62.8	82.9	89.5	82.8	78.3	79.1	79.1
SITE INFRASTRUCTURE & UTILITIES	150.0	166.5	170.1	167.8	169.0	168.8	168.8	169.0	230.6	189.7	161.4	165.8	160.8	160.1	160.1
STRATEGY & EXTERNAL AFFAIRS	0.8	0.6	1.2	1.2	0.0	0.0	0.0	0.0	0.4	9.3	0.6	0.0	0.0	0.0	0.0
6. Total Direct	1,104.8	1,180.4	1,176.0	1,172.6	1,118.3	1,115.3	1,115.8	1,107.7	1,362.9	1,262.6	1,155.2	1,104.6	1,094.0	1,082.7	1,082.7

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



This page intentionally left blank.

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 (2011/06/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/07/24)
	c. Type	d. Share Ratio	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance: The favorable cumulative cost variance to date is \$2.2M. The variance is driven by Safeguards and Security labor under runs to date. More specifically, less overtime has been required due to the changing configuration of the Hanford site, reducing site protected areas. The variance is further impacted by the delay in MSA's implementation of the public safety and resource protection program (PSRP) and performance of the site's Radiological Site Services (RSS). Information Management has experienced delays in major procurements, maintenance, and license fees in level of effort activities. In addition, SH&Q experienced a delay in the implementation of contract modifications 59 and 48 and lower dosimetry costs than planned. Furthermore, Business Operations received more revenue than planned via the shared service assessment for base operations and incurred labor under runs associated with composite rate of payroll clerks being lower than average rates used for budget planning.</p> <p>The favorable cost variance is offset by Site Infrastructure and Utilities site wide services because of higher than planned costs for usage based services, Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation work, and administrative costs. In addition, at contract transition the MSA was required to buy the existing reliability projects spare parts inventory from the prior contractor. Although funding was provided by RL to support the cost to MSA, no baseline budget was established. The variance is further impacted by Portfolio Management having higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes, higher than planned subcontractor costs for Geo Visualization and GIS Lifecycle Visualization software tools and dashboard development activities. Also, Logistics and Transportation has experienced higher than planned Motor Carrier Services and Fleet Maintenance support due to ARRA activities.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p> <p>Cumulative Schedule Variance: The unfavorable cumulative schedule variance to date is (\$6.1M). Due to funding constraints 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 from RL.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p> <p>Impact: Current Period / Cumulative Cost Variance: No anticipated impact.</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 (2011/06/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/07/24)
	c. Type	d. Share Ratio	
c. EVMS Acceptance NO X YES			
5. Evaluation			
<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 contracts. MSA has reorganized to add focus on the execution of projects, and is working closely with RL to obtain timely agreements on baseline scope as a result of funding uncertainties so that projects can be executed as planned.</p> <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 2011 will carry forward to FY 2012 with no anticipated impact on cost or operations.</p> <p>Changes in Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$1478.3M to \$1,490.0M, a \$11.8M increase, this reporting period. The change to the Negotiated Contract Cost is due to the definitization of Contract Modification 127, Material Differences Request for Equitable Adjustment (Baseline Change Request 3SWS-11-025N), which incorporated workscope identified during contract transition that was being performed by the predecessor contractor and was not completely identified in the Request for Proposal.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work was revised from \$1,298.8M to \$1,281.2M, a (\$17.6M) decrease, this reporting period. The change to the Estimated Cost of Authorized / Unpriced Work is due to the definitization of Contract Modification 127, Material Differences Request for Equitable Adjustment (Baseline Change Request 3SWS-11-025N), which incorporated workscope identified during contract transition that was being performed by the predecessor contractor and was not completely identified in the Request for Proposal. (\$17.6M) was removed from the Authorized / Unpriced work and \$11.8M added to the Negotiated Contract Cost, resulting in an overall reduction of (\$5.9M.)</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised from \$2,736.7M to \$2,731.2M, a (\$5.5M) 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 definitization of Contract Modification 127, Material Differences Request for Equitable Adjustment (Baseline Change Request 3SWS-11-025N), which incorporated workscope identified during contract transition that was being performed by the predecessor contractor and was not completely identified in the Request for Proposal. Baseline Change Request 3SWS-11-025N, reduced the EAC by (\$5.9M), the difference between the Definitized Contract Modification 127 and the Authorized / Unpriced Workscope related to the Material Differences. The reduction was offset by the implementation of Baseline Change Request 3SWS-11-017N, Implement from Approved Deviation Interface Management WTP and WCH Point of Contact from Management Reserve, which resulted in a \$0.1M increase, and BCR 3RP-11-014N, Move RL-20 Management Reserve to PTA Relocation Study which resulted in a \$0.3M increase.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</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 (2011/06/27)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2011/07/24)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p>Changes in Management Reserve: The Management Reserve was revised from \$53.0M to \$52.6M, a (\$0.4M) decrease. The reduction was due to the implementation of Baseline Change Request 3SWS-11-017N, Implement from Approved Deviation Interface Management WTP and WCH Point of Contact from Management Reserve, (\$0.1M), and BCR 3RP-11-014N, Move RL-20 Management Reserve to PTA Relocation Study (\$0.3M), which resulted in a (\$0.4M) decrease to Management Reserve and a \$0.4M increase to the Performance Measurement Baseline.</p>			
<p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline changed this reporting period from \$2,736.7M to \$2,731.2M, a (\$5.5M) decrease. The change to the Performance Measurement Baseline is primarily due to the definitization of Contract Modification 127, Material Differences Request for Equitable Adjustment (Baseline Change Request 3SWS-11-025N), which incorporated workscope identified during contract transition that was being performed by the predecessor contractor and was not completely identified in the Request for Proposal. Baseline Change Request 3SWS-11-025N, reduced the EAC by (\$5.9M), the difference between the Definitized Contract Modification 127 and the Authorized / Unpriced Workscope related to the Material Differences. The reduction was offset by the implementation of Baseline Change Request 3SWS-11-017N, Implement from Approved Deviation Interface Management WTP and WCH Point of Contact from Management Reserve, \$0.1M increase, and BCR 3RP-11-014N, Move RL-20 Management Reserve to PTA Relocation Study which resulted, \$0.3M increase.</p>			
<p>Best/Worst/Most Likely Management Estimate at Completion (MEAC): The MEAC was adjusted this period for the following reasons: The MSA has set the Estimate At Completion equal to the Budget At Completion. The change to the Estimate at Completion is primarily due to the definitization of Contract Modification 127, Material Differences Request for Equitable Adjustment. Baseline Change Request 3SWS-11-025N, reduced the EAC by (\$5.9M), the difference between the Definitized Contract Modification 127 and the Authorized / Unpriced Workscope related to the Material Differences. The reduction was offset by the implementation of Baseline Change Request 3SWS-11-017N, Implement from Approved Deviation Interface Management WTP and WCH Point of Contact from Management Reserve, which resulted in a \$0.1M increase, and BCR 3RP-11-014N, Move RL-20 Management Reserve to PTA Relocation Study which resulted in a \$0.3M increase. It should be noted that the implementation of the various BCRs related to definitized workscope impacted FY 2011 through FY 2019 only. Impacts to FY 2009 and FY 2010 will be addressed in future baseline change request. The Contract Change Order 92, Definitization of the 8-Month Request for Equitable Adjustment, have not been implemented as of yet, but have been added to all three MEACs. See the table below for the resultant MEACs.</p>			
	Best	Most Likely	Worst
EAC	\$2,731.2	\$2,731.2	\$2,731.2
MR Balance	\$52.6	\$52.6	\$52.6
MR Applied	\$52.6	\$26.3	\$0.0
Worst=0, ML=50% Best=100%			
MR Balance	\$0.0	\$26.3	\$52.6
REAs	-\$8.4	-\$8.4	-\$8.4
MEAC	\$2,722.8	\$2,749.1	\$2,775.4

APPENDIX E

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



This page intentionally left blank.

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	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over/Under)
Direct Labor Adder									
Motor Carrier DLA (3001.04.06.02.01)	3,040	2,510	530	(2,746)	(237)	3,757	3,293	(3,295)	(2)
Facility Services DLA (3001.04.05.02.01)	3,573	4,097	(524)	(4,158)	(61)	4,340	5,027	(4,888)	139
Total DLA	6,613	6,607	6	(6,905)	(298)	8,097	8,320	(8,183)	137
Usage Based Service									
Training (3001.04.02)	14,415	14,252	164	(14,159)	93	18,183	17,933	(17,133)	800
Reproduction (3001.03.06)	1,187	936	252	(911)	24	1,473	1,188	(1,156)	32
Waste Sampling and Characterization Facility (3004.02.05.04)	16,053	11,670	4,384	(11,333)	337	19,753	14,699	(14,766)	(67)
Occupancy (3001.04.14.06)	4,689	4,799	(110)	(4,779)	20	5,776	5,786	(5,762)	25
Crane & Rigging (3001.04.08.02)	12,103	12,303	(200)	(12,242)	62	15,117	15,256	(15,272)	(16)
Fleet (3001.04.07.02)	12,428	15,839	(3,411)	(16,108)	(269)	15,763	19,147	(18,980)	167
Total UBS	60,876	59,798	1,078	(59,532)	266	76,066	74,009	(73,069)	941
Total DLA / UBS	67,489	66,405	1,084	(66,437)	(32)	84,163	82,329	(81,252)	1,077

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.





This page intentionally left blank.