

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## June 2011

**F. Armijo**  
**President and General Manager**

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



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## TERMS

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



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## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**Infrastructure and Services Alignment Plan (ISAP) Update** – The Strategy Team continued consolidating data gathered throughout this fiscal year, and completed the draft ISAP the end of June. Briefings were provided to both the Department of Energy (DOE) and other Hanford contractor personnel prior to release of the document for review. The Draft ISAP, Revision 2, was distributed to the DOE, both the Richland Operations Office (RL) and the Office of River Protection (ORP), Bechtel National Incorporated (Bechtel), Washington River Protection Solutions (WRPS), CH2M HILL Plateau Remediation Company (CHPRC), Washington Closure Hanford (WCH), and Battelle Northwest Laboratories (Battelle) for review. Comments are due July 15, 2011, and will be incorporated, as appropriate, into the final document due August 1, 2011.

**Environmental Integration** – MSA Environmental Integration (EI) completed preparation of the final draft of Environmental Assessment (EA) DOE/EA-1728, “Environmental Assessment for Integrated Vegetation Management on the Hanford Site, Richland, Washington,” and provided it to the Department of Energy (DOE) Hanford Site National Environmental Policy Act (NEPA) Compliance Officer on June 3, 2011, for DOE’s use in completing the public involvement process during Summer 2011. A final DOE decision to approve the EA will allow the site to implement an integrated vegetation management approach that better meets operational needs, instead of the piecemeal, project-specific approach currently employed.

**Waste Sampling and Characterization Facility (WSCF)** – The State of Washington, Department of Ecology Laboratory Accreditation Unit performed an onsite audit at the WSCF June 27-28, 2011. There were no findings or observations; the official report is due out in 30-45 days (by mid-August 2011).

**Contractor Leadership Council** – MSA hosted the third quarter Contractor Leadership Council (CLC) meeting on June 8, 2011. Agenda items included American Recovery and Reinvestment Act (ARRA) ramp-down/ workforce restructuring; the 2012 budget;



Defense Nuclear Facilities Safety Board (DNFSB) interactions; ongoing hazardous energy issues; and a roundtable of contractor updates. The next CLC meeting will be held on September 14, 2011.

**Mutual Aid Requests** – In June, the Hanford Fire Department (HFD) responded to several mutual aid requests, including a wild land fire, a Richland, WA structure fire, a semi-truck roll-over accident, and a single vehicle roll-over accident. The wild land fire was extinguished through joint efforts of the HFD and Grant County Fire District 8. The Richland, WA structure fire included a single family dwelling in which the HFD responded, assisting the Richland Fire Department. Two victims were involved in the semi-truck roll-over accident, one of which was pinned inside the truck. The HFD, with assistance from Grant County Fire District 8, extricated the rider, and transported both patients to a local medical center. After the single vehicle roll-over accident, one patient was airlifted to the hospital after response from the HFD and Grant County Fire District 3.

**FY 2011 Field Exercise** – The FY 2011 Hanford Site Emergency Management Field Exercise was conducted on June 16, 2011. The exercise was based on a waste storage area accident at the Plutonium Finishing Plant (PFP). Participating organizations included all Hanford Site contractors, DOE, the State of Oregon, the State of Washington, and Washington’s Benton and Franklin Counties. Access control was established north of the WYE Barricade. The Preliminary results statement sent to DOE indicated ten objectives were likely met, with four still needing review. The final event report is due to DOE by July 22, 2011.

**DOE Headquarters (HQ) Collaboration Tour** – MSA’s Land and Facilities Management (L&FM) organization participated in an HQ Collaboration Tour on June 7, 2011. L&FM demonstrated the newly developed Mobile Camera Monitoring System (MCMS) to HQ and officials from other DOE Sites (Oak Ridge, Savannah River, Los Alamos, etc.), as part of a technology sharing forum. The MCMS is gaining recognition as a significant wireless innovation across the DOE complex.

**Fiscal Year (FY) 2011 and 2012 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement Milestone M-36-01a and b)** – Final DOE comments and modifications were incorporated, and the internal review of the 2011 Hanford Lifecycle Scope, Schedule and Cost Report (Contract Deliverable CD0187b) was completed. The report was submitted to DOE on June 29, 2011, ahead of the July 8, 2011 due date.





**2.0 ANALYSIS OF FUNDS**

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

PBS	Title	FY2010 Carryover Funds	FY 2011 New Funding	Funding Received	FY2011 Actuals	FY 2011 FYTD Uncosted	Expected Funds
RL-0011	NM Stabilization & Disposition	\$0	\$50	\$50	\$7	\$43	\$50
RL-0020	Safeguards & Security	\$9,428	\$43,597	\$53,025	\$47,306	\$5,719	\$67,353
RL-0030	Soil & Water Remediation	\$0	\$78	\$78	\$68	\$10	\$78
RL-0040	Reliability Projects/ HAMMER/Inventory/Land Mgmt	\$9,547	\$18,788	\$28,335	\$17,377	\$10,958	\$38,503
RL-0041	B Reactor	\$5,252	\$39	\$5,291	\$1,933	\$3,358	\$8,034
PD	11-003 PMTO Supt to HQ EM *	\$0	\$262	\$262	\$135	\$128	\$262
Various	Site-Wide Services	\$5,898	\$150,080	\$155,978	\$124,962	\$31,016	\$168,589
	<i>MSA – PMB Total</i>	<i>\$30,125</i>	<i>\$212,894</i>	<i>\$243,019</i>	<i>\$191,787</i>	<i>\$51,232</i>	<i>\$282,869</i>
	MSA Direct Funded RL-0020 Reserve	\$1,438	\$0	\$1,438	\$0	\$1,438	\$1,438
	MSA Direct Funded RL-0040 Reserve	\$905	\$0	\$905	\$0	\$905	\$905
	MSA Direct Funded RL-0041 Reserve	\$92	\$0	\$92	\$0	\$92	\$92
	MSA Transition	\$237	\$0	\$237	\$0	\$237	\$237
	MSA Fee Accruals (RL-020 )	\$1,237	\$4,281	\$5,518	\$4,055**	\$1,464	\$9,206***
	MSA Fee Accruals (SWS)	\$0	\$12,661	\$12,661	\$12,661**	\$0	\$17,097***
	MSA Fee Accruals (PMTO)*	\$0	\$15	\$15	\$15	\$0	\$15
	<b>Total</b>	<b>\$34,034</b>	<b>\$229,851</b>	<b>\$263,885</b>	<b>\$208,517</b>	<b>\$55,368</b>	<b>\$311,859</b>

FYTD = fiscal year to date. PMB = Performance Measurement Baseline.  
 HAMMER = Volpentest HAMMER Training and Education Center. PMTO = Portfolio Management Task Order.  
 PBS = Project Baseline Summary. SWS = Site-Wide Services.  
 PD = Project Development.

\* Includes new funds for PMTO 11-003 which is funded by Program Direction Funds (PD) (\$262.0K for scope and \$6K for fee)

\*\* Actuals include the prior year fee reversal of \$3.1M.

\*\*\* Expected Fee adjusted to match Mod 131 (\$26,135.1K) and Definitization of PY Mod's 076, 088, 093, and 101 (\$167.8K)

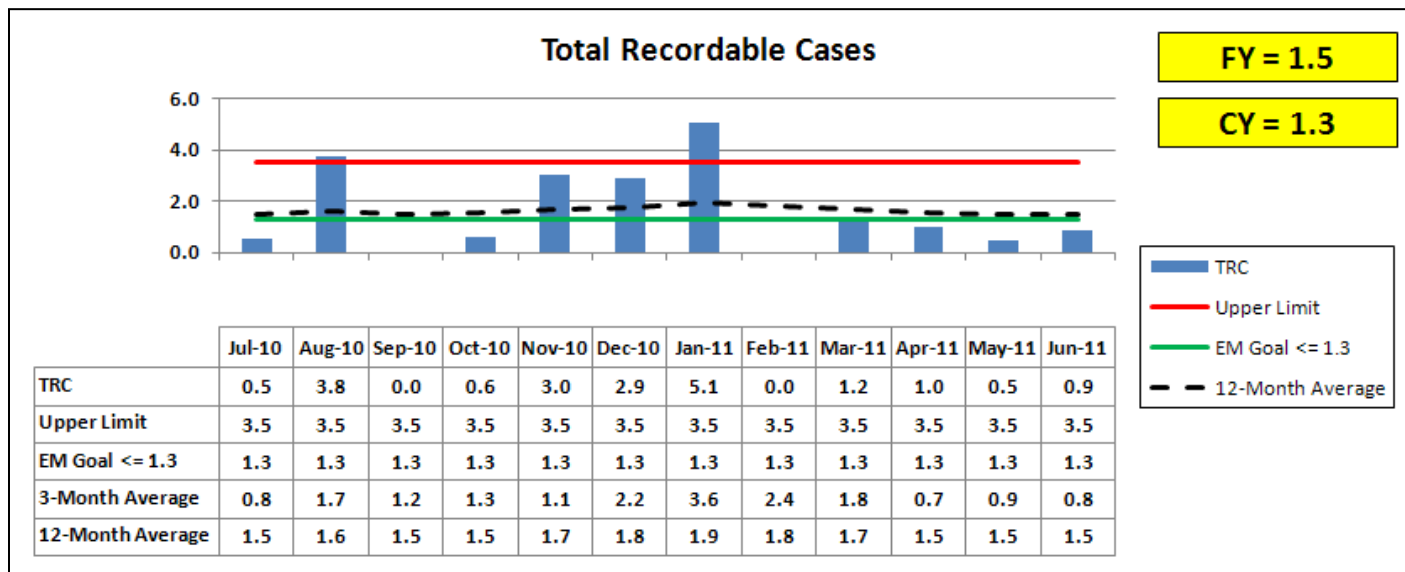


## 3.0 SAFETY PERFORMANCE

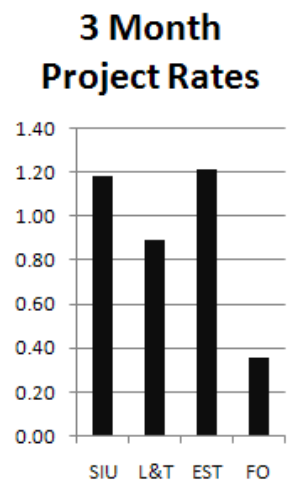
A pattern of rising and falling rates had been identified among Total Recordable, Days Away/Restricted or Transferred, and First Aid cases, though this pattern has fallen off in the last five months. The Recordable rate has been low, but there have been a number of severe injuries, including an Occurrence Reporting & Processing System (ORPS)-reportable injury in June. An area of focus is Safeguards and Security (SAS) where soft tissue injuries, such as strains and sprains, continue to occur. A team has been put together to evaluate treadmill and other injuries. The team involves Safety & Health professionals, line management, a Patrol fitness coordinator, a Hanford Guards Union safety representative, and others as deemed necessary. Inputs from SAS/Patrol have been solicited and are being gathered for evaluation. This issue has been discussed at the Patrol Employee Zero Accident Council meeting, and is slated as a topic for the Patrol Safety Summit scheduled for August 22-26, 2011.



3.1 TOTAL RECORDABLE CASE RATE

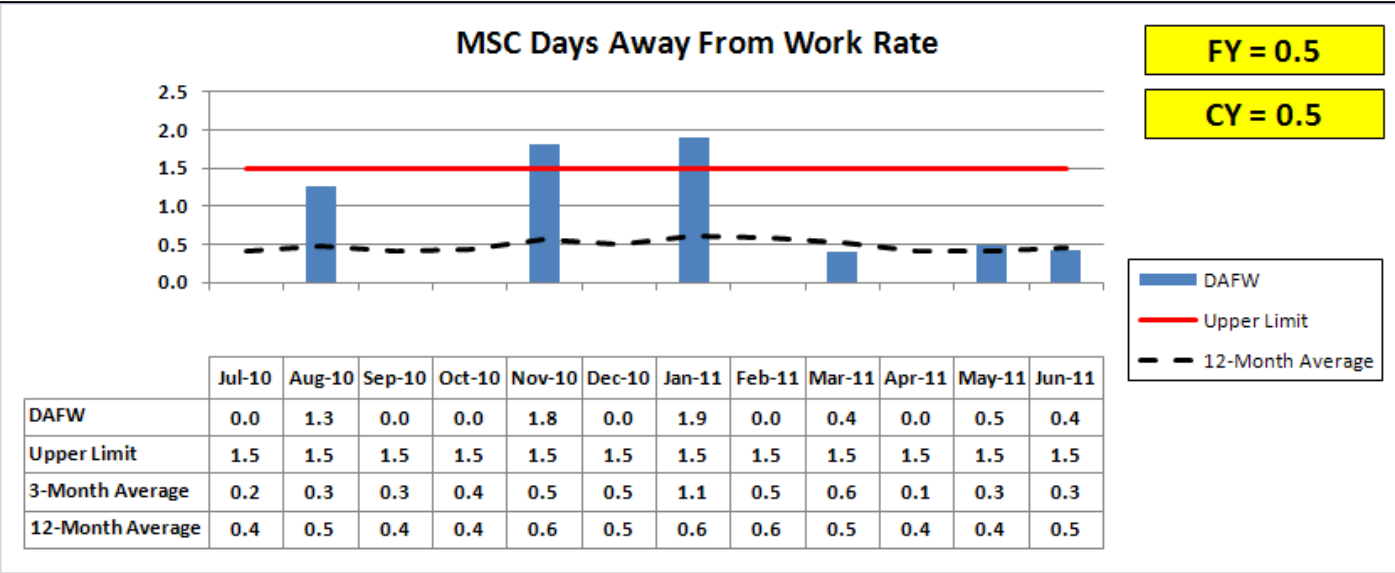


Definition	Analysis
Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.	DART, TRC, and First Aid rate were significantly high between November to January. A 5-month pattern of rising and falling rates had been identified among DARTs, TRCs, and first aids, though this pattern has fallen off in the last 5 months. Recordable rate has been low, but there have been high numbers of severe injuries, including an ORPS reportable injury.
<b>Goal</b>	There were two TRC injuries in June, a custodian slipped on trash, injuring their knee; and a treadmill injury to the right calf.
Red: More than 3 standard deviations from 1.3	
Yellow: Greater than or equal to 1.3, but less than 3.5	
Green: Less than 1.3	





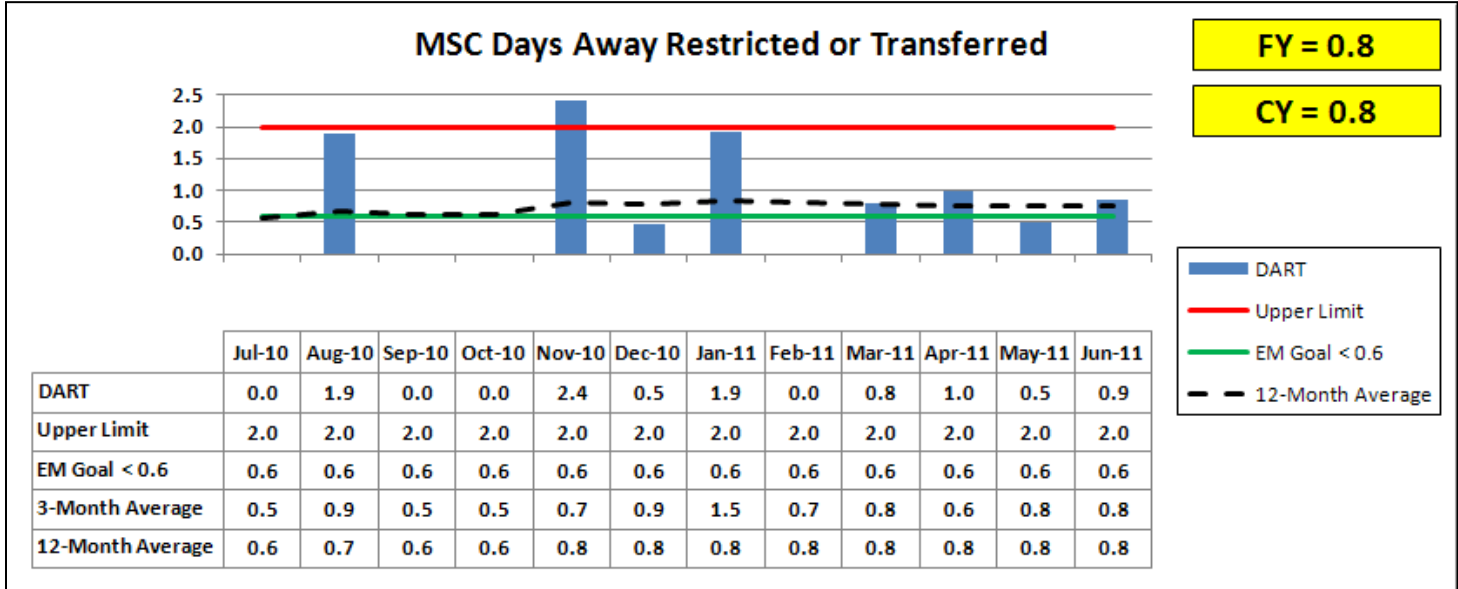
3.2 DAYS AWAY FROM WORK



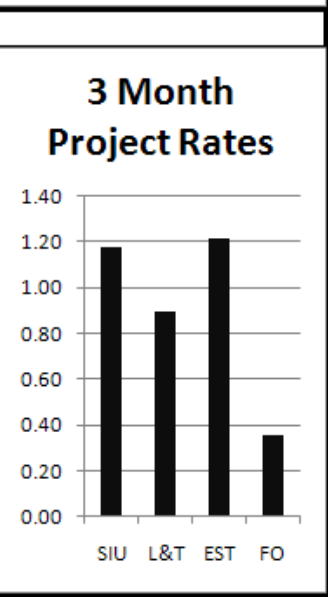
Definition	Analysis	
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p>	<p>There was one DAFW injury in June, involving an employee who slipped on debris, injuring a knee.</p>	<div style="text-align: center;"> <h4>3 Month Project Rates</h4> </div>
<p><b>Goal</b></p> <p>Red: More than 3 standard deviations from 0.4</p> <p>Yellow: Greater than or equal to 0.4, but less than 1.5</p> <p>Green: Less than 0.4</p>		



3.3 DAYS AWAY, RESTRICTED, TRANSFERRED

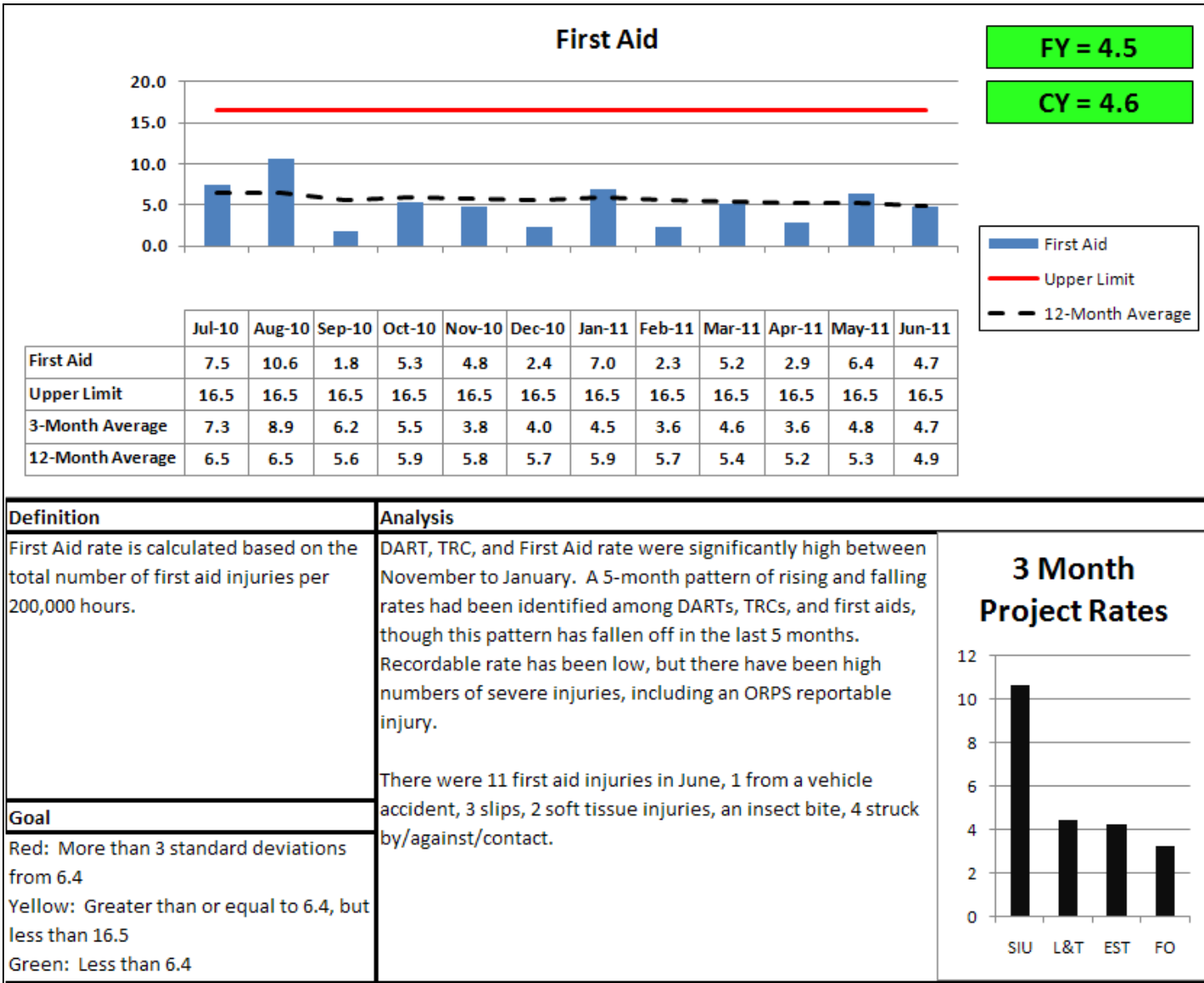


Definition	Analysis
<p>Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.</p>	<p>DART, TRC, and First Aid rate were significantly high between November to January. A 5-month pattern of rising and falling rates had been identified among DARTs, TRCs, and first aids, though this pattern has fallen off in the last 5 months. Recordable rate has been low, but there have been high numbers of severe injuries, including an ORPS reportable injury.</p> <p>There were two DART injuries in June, a custodian slipped on trash, injuring their knee; and a treadmill injury to the right calf.</p>
Goal	
<p>Red: More than 3 standard deviations from 0.6</p> <p>Yellow: Greater than or equal to 0.6, but less than 2.0</p> <p>Green: Less than 0.6</p>	





3.4 FIRST AID CASE RATE





[Dollars in Millions]

## 4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	June 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	
<b>Business Operations</b>																			
Site-Wide Services	0.7	0.7	0.6	0.0	0.1	5.3	5.3	5.3	0.0	(0.0)	7.2	7.2	0.0	13.2	13.3	11.5	0.1	1.8	
<b>Subtotal - Business Operations</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>	<b>0.0</b>	<b>0.1</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>0.0</b>	<b>(0.0)</b>	<b>7.2</b>	<b>7.2</b>	<b>0.0</b>	<b>13.2</b>	<b>13.3</b>	<b>11.5</b>	<b>0.1</b>	<b>1.8</b>	
<b>Emergency Services &amp; Training</b>																			
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	5.3	5.3	5.9	0.0	(0.6)	42.6	45.9	47.3	3.3	(1.4)	58.5	64.6	(6.1)	122.2	122.0	121.2	(0.2)	0.8	
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.6	0.7	0.9	0.1	(0.2)	5.0	7.1	6.8	2.1	0.3	6.9	8.9	(2.0)	19.6	17.8	17.2	(1.8)	0.6	
Site-Wide Services	2.3	2.3	2.1	0.0	0.2	19.3	19.3	19.3	0.0	0.0	26.5	26.7	(0.2)	49.5	49.5	49.9	0.0	(0.4)	
<b>Subtotal - Emergency Services &amp; Training</b>	<b>8.2</b>	<b>8.3</b>	<b>8.9</b>	<b>0.1</b>	<b>(0.6)</b>	<b>66.9</b>	<b>72.3</b>	<b>73.4</b>	<b>5.4</b>	<b>(1.1)</b>	<b>91.9</b>	<b>100.2</b>	<b>(8.3)</b>	<b>191.3</b>	<b>189.3</b>	<b>188.3</b>	<b>(2.0)</b>	<b>1.0</b>	
<b>Environmental Integration Services</b>																			
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	2.1	2.1	2.2	(0.0)	(0.1)	16.7	16.2	15.7	(0.5)	0.5	22.8	25.3	(2.5)	45.5	44.4	40.8	(1.1)	3.6	
<b>Subtotal - Environmental Integration Services</b>	<b>2.1</b>	<b>2.1</b>	<b>2.2</b>	<b>(0.0)</b>	<b>(0.1)</b>	<b>16.7</b>	<b>16.2</b>	<b>15.7</b>	<b>(0.5)</b>	<b>0.5</b>	<b>22.8</b>	<b>25.3</b>	<b>(2.5)</b>	<b>45.8</b>	<b>44.7</b>	<b>41.0</b>	<b>(1.1)</b>	<b>3.7</b>	
<b>Human Resources</b>																			
Site-Wide Services	0.2	0.2	0.2	0.0	0.0	1.8	1.8	1.8	0.0	(0.0)	2.4	2.5	(0.1)	4.4	4.4	3.9	0.0	0.5	
<b>Subtotal - Human Resources</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>0.0</b>	<b>(0.0)</b>	<b>2.4</b>	<b>2.5</b>	<b>(0.1)</b>	<b>4.4</b>	<b>4.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.5</b>	
<b>Information Management</b>																			
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.2	0.3	(0.0)	(0.1)	2.4	2.3	2.9	(0.1)	(0.6)	3.0	3.6	(0.6)	9.2	9.0	9.4	(0.2)	(0.4)	
Site-Wide Services	3.2	3.2	2.8	0.0	0.4	25.2	25.2	24.2	0.0	1.0	34.4	36.2	(1.8)	65.2	65.2	64.0	0.0	1.2	
<b>Subtotal - Information Management</b>	<b>3.4</b>	<b>3.4</b>	<b>3.1</b>	<b>(0.0)</b>	<b>0.3</b>	<b>27.6</b>	<b>27.5</b>	<b>27.1</b>	<b>(0.1)</b>	<b>0.4</b>	<b>37.4</b>	<b>39.8</b>	<b>(2.4)</b>	<b>74.4</b>	<b>74.2</b>	<b>73.4</b>	<b>(0.2)</b>	<b>0.8</b>	
<b>Logistics &amp; Transportation</b>																			
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.2	(0.0)	0.0	0.2	2.2	3.6	3.9	1.4	(0.3)	3.0	4.4	(1.4)	14.0	12.7	13.9	(1.3)	(1.2)	
Site-Wide Services	1.2	1.2	1.3	0.0	(0.1)	9.5	9.5	10.0	0.0	(0.5)	13.0	13.4	(0.4)	23.7	23.7	25.4	0.0	(1.7)	
<b>Subtotal - Logistics &amp; Transportation</b>	<b>1.4</b>	<b>1.4</b>	<b>1.3</b>	<b>0.0</b>	<b>0.1</b>	<b>11.7</b>	<b>13.1</b>	<b>13.9</b>	<b>1.4</b>	<b>(0.8)</b>	<b>16.0</b>	<b>17.8</b>	<b>(1.8)</b>	<b>37.7</b>	<b>36.4</b>	<b>39.3</b>	<b>(1.3)</b>	<b>(2.9)</b>	
<b>Portfolio Management</b>																			
1000PD - Richland Program Direction	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0	(0.0)	0.1	0.3	(0.2)	0.1	0.1	0.1	0.0	(0.0)	
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	0.7	0.7	0.5	0.0	0.2	5.7	5.7	6.6	0.0	(0.9)	7.8	8.1	(0.3)	15.2	15.2	17.0	0.0	(1.8)	
<b>Subtotal - Portfolio Management</b>	<b>0.7</b>	<b>0.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.2</b>	<b>5.9</b>	<b>5.9</b>	<b>6.8</b>	<b>0.0</b>	<b>(0.9)</b>	<b>8.0</b>	<b>8.5</b>	<b>(0.5)</b>	<b>15.4</b>	<b>15.4</b>	<b>17.2</b>	<b>0.0</b>	<b>(1.8)</b>	
<b>President's Office</b>																			
Site-Wide Services	0.4	0.4	0.5	0.0	(0.1)	3.2	3.2	3.9	0.0	(0.7)	4.7	5.5	(0.8)	10.0	10.0	9.9	0.0	0.1	
<b>Subtotal - President's Office</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>0.0</b>	<b>(0.1)</b>	<b>3.2</b>	<b>3.2</b>	<b>3.9</b>	<b>0.0</b>	<b>(0.7)</b>	<b>4.7</b>	<b>5.5</b>	<b>(0.8)</b>	<b>10.0</b>	<b>10.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.1</b>	
<b>Safety, Health &amp; Quality</b>																			
Site-Wide Services	2.5	2.5	1.9	0.0	0.6	16.4	16.4	15.5	0.0	0.9	22.9	21.6	1.3	38.2	38.2	35.1	0.0	3.1	
<b>Subtotal - Safety, Health &amp; Quality</b>	<b>2.5</b>	<b>2.5</b>	<b>1.9</b>	<b>0.0</b>	<b>0.6</b>	<b>16.4</b>	<b>16.4</b>	<b>15.5</b>	<b>0.0</b>	<b>0.9</b>	<b>22.9</b>	<b>21.6</b>	<b>1.3</b>	<b>38.2</b>	<b>38.2</b>	<b>35.1</b>	<b>0.0</b>	<b>3.1</b>	
<b>Site Infrastructure &amp; Utilities</b>																			
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.5	0.5	0.2	(0.0)	0.3	2.1	4.4	3.8	2.3	0.6	7.1	9.0	(1.9)	11.4	10.1	11.6	(1.3)	(1.5)	
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.3	0.3	0.3	(0.0)	(0.0)	1.7	1.7	1.9	(0.0)	(0.2)	2.6	2.4	0.2	5.4	5.0	5.2	(0.4)	(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	2.7	2.7	2.5	0.0	0.2	20.9	20.9	22.2	0.0	(1.3)	28.7	30.7	(2.0)	55.1	55.1	57.6	0.0	(2.5)	
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>3.5</b>	<b>3.5</b>	<b>3.0</b>	<b>(0.0)</b>	<b>0.5</b>	<b>24.7</b>	<b>27.0</b>	<b>27.9</b>	<b>2.3</b>	<b>(0.9)</b>	<b>38.4</b>	<b>42.1</b>	<b>(3.6)</b>	<b>72.2</b>	<b>70.4</b>	<b>74.8</b>	<b>(1.8)</b>	<b>(4.4)</b>	
<b>Strategy &amp; Operating Excellence</b>																			
Site-Wide Services	0.1	0.1	0.1	0.0	0.0	0.4	0.4	0.4	0.0	(0.0)	0.8	0.8	0.0	0.4	0.4	0.4	0.0	(0.0)	
<b>Subtotal - Strategy &amp; Operating Excellence</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>(0.0)</b>	
<b>TOTAL</b>	<b>23.5</b>	<b>23.4</b>	<b>22.2</b>	<b>(0.1)</b>	<b>1.2</b>	<b>180.6</b>	<b>189.0</b>	<b>191.8</b>	<b>8.4</b>	<b>(2.8)</b>	<b>252.5</b>	<b>271.3</b>	<b>(18.8)</b>	<b>502.9</b>	<b>496.6</b>	<b>494.9</b>	<b>(6.3)</b>	<b>1.7</b>	



## 4.1 SCHEDULE VARIANCE (+\$8.4M)

### 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 Modifications 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 (+2.1M)** – 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.

**Site-Wide Services Schedule Variance (-\$0.6M)** – Variance is within threshold.

## 4.2 COST VARIANCE (-\$2.8M)

### RL-0020 Cost Variance (-\$1.4M)

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-0041 Cost Variance (-\$0.2M)** – Variance is within threshold.

### Site-Wide Services Cost Variance (-\$1.2M)

**Site Infrastructure & Utilities (-\$1.4M)** – The unfavorable FYTD variance is partially caused by higher than planned snow removal costs in late November through early





December and Electrical utilities' Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (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 the new striper. In addition, SI&U incurred unplanned reorganization costs and export water systems in B Area required more labor resources than planned.

**Portfolio Management** (-\$0.9M) – 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** (+1.0M) – The favorable FYTD variance on this Level of Effort activity is due to the late start with Contract Modification 10 Enterprise Architecture. There was a delay in major procurements, maintenance, license fees, subcontract support and staffing positions. Also, work delays were experienced for tower inspections due to weather concerns.

**Safety, Health, & Quality** (+\$0.9M) – The favorable FYTD variance is due to the June implementation of BCR #3SWS-11-024N, "Develop/Deploy a Hanford SWIHD." A point adjustment was made which puts prior period BCWS into the current period. It is anticipated the FYTD variance will decrease by the end of the fiscal year as completion of Industrial Hygiene database work scope aligns with the BCWS.

**Business Operations, Emergency Services & Training, Environmental Integration Services, Human Resources, Logistics and Transportation, President's Office, Strategy and Operating Excellence** (-\$0.8M) – Variances are within thresholds.



## 5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Infrastructure Reliability Projects through June 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 - RL-40 Reliability Projects - Current  
 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
<b>Emergency Services &amp; Training</b>																															
<b>EF07, Replace Ambulance HO 68G-3948 (2000)</b>																															
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%																								
EF07-2R	EF07, Replace Ambulance MED-94 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%																								
<b>EF08, Replace Ambulance HO 68G-3941 (2000)</b>																															
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%																								
EF08-2R	EF08, Procure Replacement Ambulance MED-932 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%																								
<b>L-740, 3790 Roof/HVAC Replacement (RL-20)</b>																															
L740-4D-D1	L-740, Definitive Design	28-Mar-11	24-Jun-11	28-Mar-11 A	15-Jul-11	14	70%																								
L740-4K-B1	L-740, Bid Package Prep	27-Jun-11	22-Jul-11	18-Jul-11	05-Aug-11	15	0%																								
L740-4C-C1	L-740, New Roof and HVAC Units FY11	25-Jul-11	30-Sep-11	08-Aug-11	14-Oct-11	49	0%																								
L740-4E-E1	L-740, E&I During Construction FY11	25-Jul-11	30-Sep-11	08-Aug-11	14-Oct-11	49	0%																								
L740-4S-P1	L-740, Project Management FY11	25-Jul-11	30-Sep-11	08-Aug-11	14-Oct-11	49	0%																								
<b>Studies, Estimates &amp; Planning</b>																															
STUD-2S	PTA Relocation Study	01-Feb-11	30-Sep-11	01-Feb-11 A	30-Sep-11	68	50%																								

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

RL-40 RP - Reliability Projects  
 Status through 26-Jun-11





RL-40RP CU - RL-40 Reliability Projects - Current  
 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
<b>Information Management</b>																															
<b>ET60, Voice Over Internet Protocol (VoIP) Phase II</b>																															
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	68	79%																								
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	68	71%																								
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	68	75%																								
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	23-Sep-11	63	70%																								
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	27-Dec-10 A	30-Sep-11	68	70%																								
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	68	60%																								
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	29-Jul-11	24	88%																								
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%																								
LET60-4F-S1	ET60, Project As-Builts/Closeout - Special Applications Circuit	01-Jul-11	30-Sep-11	01-Jul-11*	30-Sep-11	64	0%																								
LET60-4P-V3A	ET60, Procurement - 400/600 Area Cisco Equip	25-Jul-11	19-Aug-11	25-Jul-11*	19-Aug-11	20	0%																								
LET60-4F-V1	ET60, Project As-Builts/Closeout - VoIP	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																								
<b>L-695, Telecommunications Facilities HVAC Replacements</b>																															

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

**RL-40 RP - Reliability Projects  
 Status through 26-Jun-11**









RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOCProj - 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	F	M	A	M	J	J	A	S
<b>Logistics &amp; Transportation</b>		01-Oct-09	30-Sep-11	01-Oct-09 A	30-Sep-11	68																									
<b>ER52, 200 Area Fire Station Warning Lights</b>		27-Jun-11	30-Sep-11	27-Jun-11	30-Sep-11	68																									
ER52-2R	ER52, 200 Area Fire Station Warning Lights	27-Jun-11	30-Sep-11	27-Jun-11*	30-Sep-11	68	0%																								
<b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>		01-Oct-09	31-Jan-11	01-Oct-09 A	22-Apr-11 A	0																									
C.2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%																								
C.2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	19-Nov-10 A	0	100%																								
C.2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	03-Jan-11 A	0	100%																								
C.2.2.5.1.5-L685-1E	L-685, PH I - Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																								
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																								
C.2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																								
C.2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																								
L685-4D-02	L-685, Paint Booth Preliminary Design	01-Nov-10	31-Jan-11	22-Nov-10 A	04-Mar-11 A	0	100%																								
L685-4D-03	L-685, Complete LEED	01-Nov-10	31-Jan-11	22-Nov-10 A	25-Mar-11 A	0	100%																								
L685-4D-01	L-685, Split L-685 Design	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Apr-11 A	0	100%																								
<b>L-694, Telecommunications Facilities Roof Replacements - ...</b>		23-Aug-10	09-Nov-10	23-Aug-10 A	15-Jul-11	14																									
C.2.2.5.1.5-10	L-694, Definitive Design - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																								
L694-1D-1	L-694, Definitive Design - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																								
L694-1D-2	L-694, Bid Package Prep	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																								
L694-1C-1	L-694, Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	25-Mar-11 A	0	100%																								
L694-1C-2	L-694, Engineering During Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	25-Mar-11 A	0	100%																								
L694-1C-3	L-694, PM/CM	01-Oct-10	09-Nov-10	07-Oct-10 A	25-Mar-11 A	0	100%																								
L694-1C-4	L-694, Project As-Builts/Closeout	01-Oct-10	09-Nov-10	25-Apr-11 A	30-Jun-11	4	80%																								
L694-1C-5	L-694, Other Project Costs	01-Oct-10	09-Nov-10	25-Apr-11 A	15-Jul-11	14	25%																								
<b>L-750, 3-Wide Trailer for Crane and Rigging</b>		23-Aug-10	31-Jan-11	23-Aug-10 A	07-Sep-11	51																									

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

**RL-40 RP - Reliability Projects  
Status through 26-Jun-11**









RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 5															
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
<b>Site Infrastructure &amp; Utilities</b>																							
<b>EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Licen...</b>																							
EE09-2R	EE09, Replace 70' Bucket Truck	01-Aug-11	19-Aug-11	01-Aug-11*	19-Aug-11	15	0%																
<b>L-506, Upgrade RTU's &amp; Site Local Area Network (SLAN)</b>																							
C.2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	29-Jul-11	24	85%																
C.2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	14-Oct-11	78	75%																
C.2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	14-Oct-11	78	75%																
C.2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	14-Oct-11	78	75%																
C.2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	14-Oct-11	78	75%																
C.2.2.9.1.3-L506-C10	L-506, Upgrade Scada - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																
C.2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Sep-10 A	14-Oct-11	23	20%																
<b>L-672, BX/BY Tumbleweed Fence</b>																							
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%																
<b>L-678, Sanitary Sewer Modification (WRAP) 2607-W15</b>																							
C.2.2.10.1.3-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%																
C.2.2.10.1.3-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%																
C.2.2.10.1.3-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%																
C.2.2.10.1.3-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%																
C.2.2.10.1.3-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%																
C.2.2.10.1.3-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%																
C.2.2.10.1.3-L678-C1	L-678, Construction - FY10	01-Jul-10	30-Sep-10	25-Oct-10 A	22-Dec-10 A	0	100%																
C.2.2.10.1.3-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%																

Remaining Work
  Baseline Milestone
  % Complete
  Milestone
  Baseline

**RL-40 RP - Reliability Projects  
Status through 26-Jun-11**













## 6.0 BASELINE CHANGE REQUEST LOG

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

- 3RL20-11-004N, "Administrative BCR – Establish a new WBS Level 5 for workscope under the Physical Security Program that requires a new CENRTC CACN"
- 3RP-11-009N, "Move FY 2014 Budget to FY 2011 for Studies"
- 3RP-11-010N, "Move FY 2012 Budget to FY 2011 for EE09 Replacement of 70' Bucket Truck HO 68B-4329 35-6111"
- 3RP-11-011N, "Move FY 2012 Budget to FY 2011 for Project L-695 to include an additional A/C Unit for Room 17"
- 3RP-11-012N, "Move FY 2013 Budget to FY 2011 for 200E Road Repairs"
- 3RP-11-013N, "Move FY 2012 Budget to FY 2011 for ER52 200 Area Fire Station Warning Light"
- 3SWS-11-024N, "Develop/Deploy a Hanford Site-Wide Industrial Hygiene Database"
- 3SWS-11-119N, "Implement Energy Initiatives Program (Manager and Consultant) from Management Reserve"

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





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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		
		FY 2011 Budget	Contract PMB	CBB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	<b>Contract Starting Budget</b>	60,238	320,128	320,128	320,128	318,615	638,743	638,743
	September 09 BCWS for PBS RL20	0	7,752	7,752	327,879	0	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
	<b>October Baseline Total</b>	60,147	327,721	327,721	327,721	319,158	646,879	646,879
	<b>November Baseline Total</b>	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 Timephasing	0	0	0	326,823	0	0	644,785
	<b>December Baseline Total</b>	59,954	326,823	326,823	326,823	317,962	644,785	644,785
	<b>January Baseline Total</b>	59,954	326,823	326,823	326,823	317,962	644,785	644,785
	<b>February Baseline Total</b>	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, Longterm 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
	<b>March Baseline Total</b>	58,490	327,251	327,251	327,251	317,962	645,213	645,213
	<b>April Baseline Total</b>	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
	<b>May Baseline Total</b>	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 workscope under the Physical Security Program that requires a new CENRTC CACN	0	0	0	328,692	0	0	648,866
	<b>June Baseline Total</b>	58,545	328,692	328,692	328,692	320,175	648,866	648,866

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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
	<b>Contract Starting Budget</b>	25,842	97,164	97,164	97,164	99,734	196,898	196,898
	September 09 BCWS for PBS RL40 Reliability Projects	0	3,393	3,393	100,558	0	3,393	200,291
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	0	23	200,141
	<b>October 2011 Baseline Total</b>	16,132	100,299	100,299	100,299	99,842	200,141	200,141
	<b>November 2011 Baseline Total</b>	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	0	200,141
3RP-11-002N	Re-Timephasing of Procurements for Reliability Projects ET-60	0	0	0	100,299	0	0	200,141
	<b>December 2011 Baseline Total</b>	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	0	200,141
RL40RP-11-004	Update FY2011 Reliability Projects to Current IPL and Planned Execution	(5,103)	(51)	(51)	100,249	0	(51)	200,090
	<b>January 2010 Baseline Total</b>	10,603	100,249	100,249	100,249	99,842	200,090	200,090
	<b>February 2011 Baseline Total</b>	10,603	100,249	100,249	100,249	99,842	200,090	200,090

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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
3RP-11-005N	RL40RP - Delete EC11 and Transfer Budget to L-750	(58)	0	0	100,249	0	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
<b>March 2011 Baseline Total</b>		<b>10,345</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>
<b>April 2011 Baseline Total</b>		<b>10,345</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>
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
<b>May 2010 Baseline Total</b>		<b>8,981</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>
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
<b>June 2011 Baseline Total</b>		<b>10,744</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>

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

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY 2011 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	<b>Contract Starting Budget</b>	<b>182,156</b>	<b>864,547</b>	<b>864,547</b>	<b>864,547</b>	<b>842,311</b>	<b>1,706,858</b>	<b>1,706,858</b>
	September 09 BCWS for Site Wide Services	0	14,647	14,647	879,194	0	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	0	(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	0	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	0	1,655	1,738,682
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	351	885,042	0	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	0	1,000	1,740,033
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	800	886,842	0	800	1,740,833
	<b>October 2011 Baseline Total</b>	<b>184,135</b>	<b>886,842</b>	<b>886,842</b>	<b>886,842</b>	<b>853,991</b>	<b>1,740,833</b>	<b>1,740,833</b>
	<b>November 2011 Baseline Total</b>	<b>184,135</b>	<b>886,842</b>	<b>886,842</b>	<b>886,842</b>	<b>853,991</b>	<b>1,740,833</b>	<b>1,740,833</b>
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	0	(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 Timephasing	1	1	1	887,113	0	1	1,741,339
	<b>December 2011 Baseline Total</b>	<b>184,267</b>	<b>887,113</b>	<b>887,113</b>	<b>887,113</b>	<b>854,226</b>	<b>1,741,339</b>	<b>1,741,339</b>
3SWS-11-001N	Re-Allocate Budget from Subcontracts to Labor	0	0	0	887,113	0	0	1,741,339
	<b>January 2011 Baseline Total</b>	<b>184,267</b>	<b>887,113</b>	<b>887,113</b>	<b>887,113</b>	<b>854,226</b>	<b>1,741,339</b>	<b>1,741,339</b>

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

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY 2011 Budget	Contract 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
	<b>February 2011 Baseline Total</b>	<b>184,267</b>	<b>887,113</b>	<b>887,113</b>	<b>887,113</b>	<b>854,226</b>	<b>1,741,339</b>	<b>1,741,339</b>
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, Longterm 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
	<b>March 2011 Baseline Total</b>	<b>164,596</b>	<b>884,902</b>	<b>884,902</b>	<b>884,902</b>	<b>854,226</b>	<b>1,739,128</b>	<b>1,739,128</b>
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

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		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
<b>April 2011 Baseline Total</b>		<b>167,786</b>	<b>891,017</b>	<b>891,017</b>	<b>891,017</b>	<b>856,620</b>	<b>1,747,637</b>	<b>1,747,637</b>
3SWS-11-118N	Implement Transfer of MR to Support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-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 Fuction 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
<b>May 2011 Baseline Total</b>		<b>170,271</b>	<b>905,097</b>	<b>905,097</b>	<b>905,097</b>	<b>875,724</b>	<b>1,780,821</b>	<b>1,780,821</b>
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
<b>June 2011 Baseline Total</b>		<b>171,296</b>	<b>906,322</b>	<b>906,322</b>	<b>906,322</b>	<b>875,724</b>	<b>1,782,046</b>	<b>1,782,046</b>

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## 7.0 DASHBOARD SUMMARY

Mission Support Alliance	Jul10	Aug10	Sep10	Oct10	Nov10	Dec10	Jan11	Feb11	Mar11	Apr11	May11	Jun11
<b>Strategic Areas</b>												
Site Integration (SI) (Quarterly)	G			G			G			G		
Safe & Secure Operations (SO)	G	G	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	G	G
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	G
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	G
<b>Program Operations</b>												
Cost	G	G	G	G	G	G	G	G	G	G	G	G
Schedule	G	G	G	G	G	G	G	G	G	G	G	G
Risks	G	G	G	G	G	G	G	G	G	G	G	G
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Staffing	G	G	G	G	G	G	G	G	Y	Y	Y	Y
Contract Response	G	Y	G	G	G	G	G	G	G	G	G	G
Contract Deliverable Approval	G	G	G	G	G	G	G	G	G	G	G	G
Funding	G	G	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. June performance is rated yellow, as all the measures were not met.

Yellow rating for Staffing: Objective is to provide timely hiring of staff to provide MSA Hanford Site support. Target window is 80 or less working days. June monthly average is 59 days (hired 11). Overall average is 81 days. Performance remains yellow for fourth month, and continues to show a positive reduction in the number days from 93 to the current 81 days. MSA is working on work force restructuring in FY 2011, and expects hiring to be reviewed closely with possible delays.

## 8.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0028	Industrial Security Plan - Phase II	Hafner	6/1/11	5/31/11	Review	60 days	7/31/11	
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	6/1/11	5/18/11	Approve	60 days	6/18/11	6/2/2011
CD0051	Milestone Review and IAMIT Meeting Mintues - April	Fritz	6/5/11	6/1/11	Review	30 days	7/2/11	
CD0123	Monthly Billing Reports for DOE Services	Wentz	6/5/11	6/3/11	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - May	Wentz	6/10/11	6/7/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - April	Olsen	6/10/11	6/9/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	6/15/11	6/14/11	Review	30 days	7/15/11	
CD0006	Performance Metrics	Pickard	6/30/11	6/27/11	Approve	30 days	7/28/11	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - April	Boynton	6/30/11	6/30/11	Review	30 days	7/31/11	
CD0129	Content (Records) Management Security Plan	Wentz	6/30/11	6/16/11	Approve	45 days	8/1/11	
CD0005	Government-Furnished Services and Information Request - Update	Olsen	6/30/11	6/29/11	Review	30 days	7/30/11	

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 8-2. Contract Deliverable Status Look-Ahead, 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 Mintues - 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	7/6/11	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Wentz	7/10/11	7/6/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - May	Olsen	7/10/11		Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	7/15/11		Review	30 days		
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	7/15/11		N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	7/15/11		Information	N/A	N/A	N/A
CD0161	Worker Safety and Health Program Document	Kruger	7/20/11		Approve	90 days		
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Hafner	7/22/11		Aprpove	45 days		
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	Pickard	7/31/11		Approve	30 days		
CD0034	Annual Training Needs Forecast and Plan	Hafner	7/31/11		Review	30 days		
CD0145	Infrastructure Reliability Project Priority List	Riscutto	7/31/11		Approve	30 days		

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





## 8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

- GF049, due July 1, 2011: DOE is to provide a Hanford “planning case” budget to prepare the draft *Hanford Lifecycle Scope, Schedule, and Cost Report*. Currently, a delivery date of August 5, 2011 is anticipated for the planning case budget. It is anticipated that this slip will result in a day-to-day delay to the submittal of the draft 2012 *Hanford Lifecycle Scope, Schedule and Cost Report*. MSA continues to work closely with the RL Project Manager monitoring this status.
- GF050, due October 31, 2011: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this GFS/I item is anticipated.

## 9.0 RISK MANAGEMENT

- The MSA Enterprise Hazard Risk Management program implementation plan was developed. The plan elicits management practices, defines acceptable risk levels and monitors risk triggers to ensure that the MSC work scopes, that inherently possess a high level of threat to life, health, property or environment, are managed at an acceptable risk level.
- Performed contract proposal risk assessments for the following proposals: 1) HAMMER REA, 2) Privacy Policy Program, 3) Continuity of Operations, 4) Epidemiological, and 5) Firing Range Complex Realignment. The risk assessment process systematically evaluates the proposed baseline activities and identifies risks to the successful implementation of each proposal. Consideration is given for the proposal mission and objectives as well as the Hanford Site and MSA missions and objectives. Risk areas are identified and handling strategies are determined. Strategies typically include the mitigation of risks through proposal work scope development and the documentation of inherent risks in the proposal assumptions.
- No new risks or risk handling plans were identified during June 2011.
- No changes to the MSA risk register were approved in June 2011.



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

**Management Reserve Usage**

FY2010 RL-40 Projects	Plan MR	MR Need	Apprvd	Reason
L-636 Chip Seal Rt. 4N (Rt 1 to Rt 11A)	\$ 57	\$ 150	\$ 150	Three bids higher than estimated
L-317 Refurbish 200E Raw Water Reservoir	\$ 125	\$ 42	\$ 42	Asbestos abatement
L-659 200E Fueling Station Renovation	\$ 77	\$ 135	\$ 135	Field changes
ET62 WiMax Construction	\$ -	\$ 265	\$ 265	IT estimate for construction was low
L-678 Sanitary Sewer Modification (WRAP) 2607-W15	\$ 24	\$ 133	\$ 102	Historical estimate not loaded
L-694 Replace 506-BA Reroof	\$ -	\$ 52	\$ 65	Bid exceeds estimate (\$30K), engineering options evaluation (\$35K)
L-683 251W Facility Modifications for Dispatch Center	\$ 168	\$ 313	\$ 259	\$80K design rework, \$80K construction rework, \$80K support, \$20K asbestos
L-713 Records Storage Facility	\$ 101	\$ 227	\$ 161	Added parking lights, magnetic door holders, paving, heated walkway
L-311 Refurbish 200W Raw Water Reservoir	\$ 37			
L-691 Construct Sewer Lagoon in 200 West	\$ 75			
L-506 Upgrade RTUs & Site Local Area Network	\$ 275			\$309 of additional funds approved for project acceleration
L-742 Rt 3 / Rt 45 Turn Lane & (2) Rt 45 Turnouts	\$ 109			
L-685 2711E Fleet Shop Renovations/Consolidation	\$ 282			
L-672 Tumbleweed Fences	\$ 70			
ET59 VoIP Design, Bid Pkg Prep, & Partial Procurement	\$ 96			
<b>Total</b>	<b>\$ 1,497</b>	<b>\$ 1,316</b>	<b>\$ 1,179</b>	
<b>FY2011 Projects</b>				
<b>RL-40 Projects</b>				
ET60 Enterprise VoIP Solution, Implementation, Phase II	\$ 104			
L-691 Construct Sewer Lagoon in 200 West	\$ 622			
<b>RL-40 Sub-Total</b>	<b>\$ 726</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>RL-20 Projects</b>				
L-740 3790 Roof/HVAC	\$ 73	\$ 115		Increased scope. (Details noted on individual project page.)
<b>RL-40 &amp; RL-20 Total</b>	<b>\$ 799</b>	<b>\$ 115</b>	<b>\$ -</b>	

Dollars are in the thousands.

**90 Day Look Ahead**

- MR Risk Assessment and tracking
- ISAP Integration
- Capital Procurements Risk Elicitations
- MSA Enterprise Hazard Risk Management program implementation





## 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 7/1/2011 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$103,663,913
		Bal remaining to award =	\$53,727,145
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$39,461,679	29.31%	50.00%
SDB	\$9,216,328	6.85%	10.00%
SWOB	\$2,532,745	1.88%	6.80%
HUB	\$3,505,686	2.60%	2.70%
SDVO	\$999,251	0.74%	2.00%
VOSB	\$4,113,484	3.06%	2.00%
Large	\$90,070,264	66.91%	—
*Govt Contract	\$1,848,832	1.37%	—
*Education	\$140,010	0.10%	—
*Nonprofit	\$109,954	0.08%	—
*Non Cont	\$233,489	0.17%	—
*Govt	\$2,738,092	2.03%	—
*Foreign	\$13,593	0.01%	—
<b>Total</b>	<b>\$134,615,913</b>	<b>100.00%</b>	<b>—</b>

\* Non-inclusive in Large category.

\*\* From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



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# MISSION SUPPORT ALLIANCE

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## Emergency Services & Training

Steve Hafner, Vice President

### Monthly Performance Report

June 2011



*Security Protection Officer Training Competition (SPOTC) in Texas. Hanford Team finished 1<sup>st</sup> in two events and finished 5<sup>th</sup> overall in DOE Full Team division*



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## INTRODUCTION

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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

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### **Hanford Fire Department (HFD)**

**Mutual Aid Requests** – In June, the HFD responded to several mutual aid requests, including a wild land fire, a Richland, WA structure fire, a semi-truck roll-over accident, and a single vehicle roll-over accident. The wild land fire was extinguished through joint efforts of the HFD and Grant County Fire District 8. The Richland, WA structure fire included a single family dwelling in which the HFD responded, assisting the Richland Fire Department. Two victims were involved in the semi-truck roll-over accident, one of which was pinned inside the truck. The HFD, with assistance from Grant County Fire District 8, extricated the rider, and transported both patients to a local medical center. After the single vehicle roll-over accident, one patient was airlifted to the hospital after response from the HFD and Grant County Fire District 3.

**Explosive Site Safety and Security Plan approved** – The Hanford Fire Marshal approved the *Hanford Patrol Explosive Site Safety and Security Plan*. This is a new document that provides compliance-based quantity limits and separation distances for Patrol munitions bunkers. This document also provides improved basis for Fire Marshal Permits. Also as part of this effort, one additional ammunition bunker is being provided at the Patrol Training Academy (PTA). A Fire Marshal Permit was issued for installation of the new bunker.

### **National Institute for Certification of Engineering Technologists (NICET)**

**Certification Board** – The HFD Fire Protection Systems Inspection, Testing, and Maintenance manager has been selected to serve on the National Accrediting Board for NICET certification. The NICET board will meet June 27-30, 2011, in Alexandria Virginia.

### **HAMMER/Hanford Training**

**Contract awarded** - The contract to widen the shooting lanes on range 5 at PTA was awarded to DGR Contractors. Construction will start in early July.



**Emergency support** – HAMMER staff provided immediate support to an emergency request from Energy Northwest Security Forces (ENW). A notification was made to the Hanford PTA the evening of June 7, 2011, that the ENW firing range was shut down due to safety concerns. In order to ensure that no impact to the ENW Security Forces annual retraining qualifications, HAMMER business and program management staff went to extra effort to put in place all safety and business documents by June 9, 2011 to allow the training to begin June 13, 2011.

**Video production completed** – HAMMER staff completed the video production of the Generator Assistance Program (GAP) training for Lockout/Tagout training. The video was shot at various locations throughout the HAMMER campus. A number of instructors and other personnel took part as “actors/actresses” during the course of this production. The training video will be shown to Lock & Tag users to educate them on the changes in Revision 1 of the Department of Energy (DOE)-0336 Lock & Tag procedure.

**Approved Cultural Review** - HAMMER received the approved Cultural Review for the PTA Storage Building Project from DOE. Fowler Construction is the contractor for the project and construction will start within a few weeks.

## **Emergency Management Program**

**Improvised Explosive Device Training** – A team of Region 8 Radiological Assistance Program (RAP) personnel traveled to Puyallup, WA and attended the Improvised Explosive Device Training on June 9, 2011 at the invitation of the Seattle Federal Bureau of Investigation (FBI) office.

**FY 2011 Field Exercise** - The FY 2011 Hanford Site Emergency Management Field Exercise was conducted on June 16, 2011. The exercise was based on a waste storage area accident at the Plutonium Finishing Plant (PFP). Participating organizations included all Hanford Site contractors, DOE, the State of Oregon, the State of Washington, and Washington’s Benton and Franklin Counties. Access control was established north of the WYE Barricade. The Preliminary results statement sent to DOE indicated ten objectives were likely met, with four still needing review. The final event report is due to DOE by July 22, 2011.

## **Safeguards and Security**

**Force-on-Force (FOF) Exercise** – Hanford Safeguards and Security completed FOF exercises 11-4 and 11-5 for the Interim Storage Area during the month.



**Security Protection Officer Training Competition (SPOTC)** – A team of Hanford Patrol competed in the SPOTC in Texas. The team finished first in two events and finished fifth overall in the DOE Full Team division.

## LOOK AHEAD

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- July 26-29, 2011 – Wackenhut Services Inc (WSI) Board of Directors Meeting
- August 23, 2011 – HAMMER Hanford Training Board of Directors (BOD) Meeting
- August 23, 2011 – FY 2011 Site Safeguards and Security Plan (SSSP)
- September 22, 2011 – FY 2011 Fourth Quarter Limited Exercise at 324 Building

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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There was one Occupational Safety and Health Administration recordable for ES&T in June. The recordable consisted of an employee's injured right calf after doing routine exercises, and resulted in work restrictions.

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

Fund Type	June 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$5.3	\$5.3	\$5.9	\$0.0	(\$0.6)	\$42.6	\$45.9	\$47.3	\$3.3	(\$1.4)	\$58.5	\$64.6
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.6	\$0.7	\$0.9	\$0.1	(\$0.2)	\$5.0	\$7.1	\$6.8	\$2.1	\$0.3	\$6.9	\$8.9
Site-wide Services	\$2.3	\$2.3	\$2.1	\$0.0	\$0.2	\$19.3	\$19.3	\$19.3	\$0.0	\$0.0	\$26.5	\$26.7
<b>Subtotal</b>	<b>\$8.2</b>	<b>\$8.3</b>	<b>\$8.9</b>	<b>\$0.1</b>	<b>(\$0.6)</b>	<b>\$66.9</b>	<b>\$72.3</b>	<b>\$73.4</b>	<b>\$5.4</b>	<b>(\$1.1)</b>	<b>\$91.9</b>	<b>\$100.2</b>

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-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 (-\$1.4M)** – 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 off-set by prior year cost under runs to LCR Projects' costs.

**RL-0040 HAMMER schedule variance (+\$2.1M)** – 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

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## Site Infrastructure & Utilities

Scott Boynton, Vice President

### Monthly Performance Report

June 2011



*MSA Roads Team completed asphalt crack sealing at HAMMER and the EVOC course at Patrol Training Center*



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## INTRODUCTION

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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

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**272AW Phase III Sanitary Water Tie-In** – The Project Plan for Sanitary Water Tie-In for the 272AW Phase III trailer complex has been received from Washington River Protection Solutions (WRPS), reviewed and sent to the State Drinking Water Division for its authorization of tie-in. The state expedited its review and sent authorization to proceed with this project on June 10, 2011. The flushing, disinfection of line and trailer facilities began June 28, 2011. Water Utilities (WU) supported the potable water tie-in for the 272AW Phase III trailer complex. WU will work with WRPS and its contractor to ensure scheduling and completion of facility disinfections for the tie-in to ensure completion of this project in a timely manner.

**Project Plan for Environmental Restoration Disposal Facility (ERDF) Facilities Sanitary and Raw Water Tie-In** – The Project Plan for Sanitary and Raw Water Tie-In for the new ERDF facilities has been received from Washington Closure Hanford (WCH), reviewed and sent to the State Drinking Water Division for its authorization of tie-in. The State Washington State Department of Health (WDOH) office has approved the Project Plan and has sent the authorization letter. Mission Support Alliance, LLC (MSA) met with the project team to finalize the schedule for the week of June 27, 2011 to complete hydro testing of lines for the Central Maintenance Facility (CMF) and Electromotive force (EMF) facilities. Once the hydro test is completed and verified, work on the tie-in, flush, disinfections of lines, and facilities will begin.

**285 Booster Pump Station** – Electrical Utilities supported WCH June 23-26, 2011 at the new 285 Booster Pump Station by calibrating and installing two KWH meters and hooking up wires to the data logger, de-energizing and re-energizing three separate transformers, and performing switching support to allow construction forces to install



new cables. Crews then performed cable testing on the newly spliced cable prior to re-energizing the new service.

## LOOK AHEAD

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**300 Area Utilities Transition Plan** – Public Works has completed a Utilities Transition Plan (pre-existing conditional assessment) of the 300 Area and will focus on electrical, water, and sewer utility systems. A phased implementation approach is now being planned.

## MAJOR ISSUES

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**282WE Back-up Diesel Generator** – Until repairs can be completed on the backup diesel generator at 282WC, this piece of equipment will not operate in automatic mode. Instruction has been given to the qualified filter plant operators that if 200W were to experience a power outage, they would need to operate the generator in manual mode to ensure it was available if required. Current schedule of repairs is to be decided.

## SAFETY PERFORMANCE

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One Occupational Safety and Health Administration recordable injury was reported for SI&U in June, which involved a pain in an employee's left knee after stepping on a pile of debris. There were also four minor first aid injuries reported: a neck and shoulders strain, pain in the left finger, a bruise to the right knee and a sprain to the right ankle. There were no vehicle accidents in June.

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

Fund Type	June 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.5	\$0.5	\$0.2	\$0.0	\$0.3	\$2.1	\$4.4	\$3.8	\$2.3	\$0.6	\$7.1	\$9.0
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$1.7	\$1.7	\$1.9	\$0.0	(\$0.2)	\$2.6	\$2.6
Site-wide Services	\$2.7	\$2.7	\$2.5	\$0.0	\$0.2	\$20.9	\$20.9	\$22.2	\$0.0	(\$1.3)	\$28.7	\$30.7
<b>Subtotal</b>	<b>\$3.5</b>	<b>\$3.5</b>	<b>\$3.0</b>	<b>\$0.0</b>	<b>\$0.5</b>	<b>\$24.7</b>	<b>\$27.0</b>	<b>\$27.9</b>	<b>\$2.3</b>	<b>(\$0.9)</b>	<b>\$38.4</b>	<b>\$42.3</b>

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 (+\$2.3M)** – 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 (+\$0.6M)** – 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 (-\$0.2M)** – The unfavorable FYTD cost variance is due to the additional resources required to prepare for the April tour season, as well as the unplanned repair of a water line break. An overall Mitigation Plan is underway to bring cost into alignment with the baseline.

**Site-Wide Services FYTD Cost Variance (-\$1.3M)** – 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 has been developed and is in place. The cost variance improved by \$0.2M in the last month, and over \$1.0M since implementation.

# MISSION SUPPORT ALLIANCE

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## Logistics & Transportation

Michael Wilson, Vice President

### Monthly Performance Report

June 2011



*Land & Facilities Management demonstrates the Mobile Camera Monitoring System during the DOE-HQ Collaboration Tour on June 7, 2011*



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## INTRODUCTION

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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

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### LOGISTICS

#### LAND & FACILITIES MANAGEMENT (L&FM)

**The Department of Energy (DOE) Headquarters (HQ) Collaboration Tour – L&FM** participated in a HQ Collaboration Tour on June 7, 2011. L&FM demonstrated the newly developed Mobile Camera Monitoring System (MCMS) to HQ and officials from other DOE Sites, (Oak Ridge, Savannah River, Los Alamos, etc.) as part of a technology sharing forum. The MCMS is gaining recognition as a significant wireless innovation across the DOE complex.

**Facilities Information Management System (FIMS) Validation –HQ Environmental Management (EM) staff** visited the Hanford site to conduct a validation of Hanford's FIMS data. L&FM and Washington River Protection Solutions (WRPS) staff provided a review of the source information compared to the FIMS data. Also, a site walk down of ten facilities was conducted. DOE Order 430.1B, *Real Property Asset Management*, requires FIMS data be accurately populated and validated once each fiscal year. DOE relies on the FIMS data for real property decision making and accounting of its assets.



*Site walk-down with HQ EM staff*

**Site Excavation Permit Automation** – L&FM successfully created a new Integrated Data Management System (IDMS)-Site Excavation Permit Collaborative Area and moved 2,473 completed excavation permit files into this new archive area. The collaboration area is a central repository where all contractors' excavation permits can be viewed via authorized access. As part of the permit information sharing effort, L&FM opened access for each of the contractor's Excavation Permit Points of Contact (POC) to view the completed permits. This is a major accomplishment for excavation permit information sharing goals supporting Richland Operations Office (RL), Office of River Protection (ORP), and their contractors. L&FM continues to pursue excavation permit process improvements benefiting the Hanford cleanup mission.

**Hanford Site Structure List (HSSL) and Hanford Waste Site Assignment List (HWSAL)** – L&FM completed a draft process description for the Hanford Site Structure List (HSSL). A diagram of the HSSL process and associated interfaces was used in a Process Development Kaizen to support developing an improved process across the Site for obtaining up-to-date facility/structure status/lifecycle information.

## PROPERTY & WAREHOUSE MANAGEMENT

**Clamshell Bucket Moved to Storage** – MSA Storekeepers assisted CH2M HILL Plateau Remediation Company (CHPRC) in the unloading and storage of a 12,000 lb clamshell bucket assembly for one of their excavators. The equipment was hauled via flatbed from the downtown warehouse facility to the 200 East Area where it was placed in storage at the 2101M lay-down yard for future use.



*Clamshell bucket hauled via flatbed to the 200 East Area*

**New Property Accountability Tool in Use** – Mission Support Alliance, LLC (MSA) Asset Control developed a macro-driven Property Accountability Tool (PAT) that facilitates the updating of property records whenever a change (such as reorganization or workforce restructuring) occurs. PAT verifies cost codes to ensure the continued integrity of the Sunflower Asset Management System (SAMS), increasing the efficiency of annual physical inventories, and allowing for accurate Fixed Unit Rate (FUR) billing.

## TRANSPORTATION SERVICES

### Motor Carrier Services

#### **Railroad Ties to Environmental Restoration Disposal Facility (ERDF) Completed –**

The railroad tie transport and disposal campaign was completed with the last of the materials being removed from the 100D Area. With the completion of the railroad tie hauls to ERDF, work will soon begin on the transport of old power poles ready for disposal all in support of Washington Closure Hanford's (WCH) clean-up efforts.



*Transporting railroad ties from the 100 B&C Areas*

#### **Motor Carrier Services Supports Pacific Northwest National Laboratory (PNNL) –**

Motor Carrier Services performed a placarded radioactive shipment for PNNL. MSA teamsters transported the shipment from the 325 Building in the 300 Area to the Stevens warehouse. MSA Traffic Management personnel shipped the material via air freight to the University of Missouri-Columbia.

**Teamsters Support Deactivation and Decommissioning (D&D) –** Teamsters supported Site D&D by transporting accessories and counterweights for the John Deere 850 and Hitachi 1200 excavators. The excavators are scheduled to be transported from the 284E powerhouse to the 284W powerhouse for use in CHPRC demolition operations.



*Teamsters securing John Deere excavator attachment*



*Hitachi 1200 excavator attachments loaded and ready for tie down*

## Light Equipment

**Light Vehicle Team Supports WCH Cleanup Projects** – Light Vehicle Mechanics fabricated and installed stakes on flatbed trailers. These modifications to the trailers are to haul telephone poles in support of WCH cleanup projects.



*Installing stakes on flatbed trailer*

**Regular Maintenance and U.S Department of Transportation (DOT) Inspections** – Required maintenance was performed on the Hanford Fire Department Engine No. 922. This maintenance included replacing the engine oil and filters, checking the air filters and replacing as needed, lubing the chassis, and checking the condition and air pressure of the tires. A DOT inspection was also performed. This inspection is mandated by Federal and State requirements and covers all safety-related systems on the truck chassis, including brakes and air system, lights, frame, wheels, tires, etc.



*HFD Engine No. 922*



*Inspection of rental truck*

## Traffic Management

**Traffic Management Supports Shipment of Fire Training Trailer** – MSA Traffic Management personnel supported the shipment of the Fuel Cell Trailer Prop for HAMMER Fire Training. This trailer was used as a training aide in California at two fire academies during a two week period in June.



*Fuel Cell Trailer for Fire Training*

## Crane & Rigging

Crane & Rigging supported WRPS projects in the removal of an old exhauster from AW Farm. The exhauster weighed 6,300 lbs and was repositioned on its side so that it could fit into a waste bag. A 55-ton crane was used for these activities.



*Exhauster removal at AW Farm*

**River Pump Removals at 100K Complete** – Crane & Rigging crews used the Manitowoc Model 14000W, a 221 ton lattice boom crane, to finish the removal of the 181KW river pumps and pump motors in June. The twin facility, 181KE was completed during May; and this month's effort completes the 100K Area river pump removal project ahead of schedule.



*Manitowoc Crane - 181KW River Pump Removal*

## **Fleet Management**

**HQ Looks at Vehicle Management System Database** – Fleet Management hosted an HQ representative from EM for a brief tour of the 300 and 400 Areas with focus on MSA's Vehicle Fleet Management System database.

**Plug-in Electric Vehicles** – Fleet Management is working with MSA Energy Management, RL, and MSA subcontractors on the installation of plug-in electric vehicle (PEV) charging stations and procurement of PEVs. Twelve charging stations are being considered for installation around the site.

## **LOOK AHEAD**

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### **LOGISTICS**

#### **Land and Facilities Management (L&FM)**

**Hanford Site Structure List (HSSL)** – L&FM will participate in a Facility/Structure Lifecycle Process Development Kaizen workshop. The workshop is intended to describe the current process of maintaining and updating the HSSL. The goal/objective of the Kaizen is to bring MSA, the DOE, and other Hanford Site Contractors together to develop a process and path forward for the lifecycle of facilities and structures on the Hanford Site.

### **TRANSPORTATION SERVICES**

#### **Motor Carrier Services**

Work is now beginning on the procurement of supplies and equipment for the Test Trench Excavation Project in support of WCH in the 100 and 300 Areas. Crews will uncover previously remediated ground for sampling, with the project expected to last for several months.



## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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L&T experienced no Recordable injuries and just three first aid events in the month of June involving a knee sprain, an elbow contusion, and pain in the left shoulder. The events were as follows. An employee stepped on a doorstep at the 4732C warehouse twisting his knee, which was evaluated at Computer Services Corporation (CSC) and returned to work with no restrictions. The second event involved an employee bumping their elbow when a wrench slipped off a bolt while working on a box van at 273E. The employee was evaluated at CSC and returned to work with no restrictions. The third event was an employee experiencing left shoulder pain after coming down off a crane at 6290/600, and the employee was evaluated at CSC.

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

Fund Type	June 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	\$1.7	\$1.7	\$1.9	\$0.0	(\$0.2)	\$2.4	\$2.7
RL-0040 - General Supplies Inventory	\$0.0	\$0.0	(\$0.3)	\$0.0	\$0.3	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)	\$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	\$0.6	\$1.7
Site-Wide Services	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$9.5	\$9.5	\$10.0	\$0.0	(\$0.5)	\$13.0	\$13.4
<b>Subtotal</b>	<b>\$1.4</b>	<b>\$1.4</b>	<b>\$1.2</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$11.7</b>	<b>\$13.1</b>	<b>\$13.9</b>	<b>\$1.4</b>	<b>(\$0.8)</b>	<b>\$16.0</b>	<b>\$17.8</b>

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 (-\$0.3M)** – 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 (-\$0.5M)** – The unfavorable FYTD cost variance is due to higher than anticipated demand for support in the first half of the year resulting in overruns in labor and vehicle costs. Staffing and associated vehicle costs have been reduced and the variance will continue to reduce as the year progresses. No additional corrective actions are required.





# MISSION SUPPORT ALLIANCE

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



## Information Management

Terry Wentz, Vice President

## Monthly Performance Report

June 2011



*Demonstration of Network in a Box during the DOE Collaboration Tour during June 2011*



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## INTRODUCTION

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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

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### PROJECT, PLANNING, AND CONTROLS (PP&C)

**Department of Energy (DOE) Management Collaboration Event** – A DOE Management Site collaboration event was hosted by Hanford June 7-8, 2011. Participants included DOE Headquarters (HQ), Oak Ridge, Savannah River, National Nuclear Security Administration, Lockheed Martin, Washington River Protection Solutions (WRPS), CH2M HILL Plateau Remediation Company (CHPRC), and Mission Support Alliance (MSA) personnel. An agreement was reached to collaborate with Savannah River on the use of Hanford Employee Concern Program and to investigate the potential benefits of the Electronic Medical Business Operations System (EMBOS) occupational health system at other Sites.



*“DOE Management Collaboration event”*

**Long Term Stewardship (LTS) Program Team Identification** – A draft Statement of Work was prepared to brief DOE Assistant Managers regarding the LTS IM Program funding needs. Initial funding has been provided via an established Request for Service



(RFS). The Statement of Work is expected to establish additional MSA RFS funding for fiscal years 2011 and 2012. To accomplish this, meetings have been held with the MSA LTS Program Manager and Demand Management Consultants to familiarize the LTS IM team with the LTS program objectives.

**Usage Based Service Kaizen Blitz** – A one day Kaizen event was held on June 9, 2011, to identify opportunities to better align the IM service delivery and cost recovery models. The information will be used in developing alternative models for consideration of MSA leadership and DOE.

## INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**Performance Incentive (PI) for Implementing External Access** – MSA IM completed the PI for Implementing External Access ahead of schedule on June 28, 2011. A demonstration was given to the DOE. In addition to the original scope of the project, the demonstration included iPad accessibility, training options, documentation, and further customization of the hosted desktop system.

**Thin Client PI Update** – During the month of June, 106 reviews of actual desktop configurations of potential users for Thin Client took place. The ThinApp software distribution mechanism was moved to production, and a successful installation workshop was held with workstation techs, End-User Computing, and Mission Support Desk representatives.

**Hanford Local Area Network (HLAN) ET-60 Enterprise Voice over Internet Protocol (VoIP)** - The VoIP team is currently deploying phones in the 200W Area. The voice service migration is currently on schedule to complete by September 30, 2011 as planned. To date 7,064 phones have been transitioned on site, to the VoIP infrastructure.

## INFORMATION SYSTEMS

**Site-Wide Industrial Hygiene Database** – The Project is over 49 percent complete and progressing well. Coding and unit testing of many system components for the Site-Wide Industrial Hygiene Database System are well underway. During the month of June, completion of database scripts for loading of historical data, initial completion of the equipment module, and final approval of the presentation layer took place. The Site-Wide Industrial Hygiene Database System will provide database management functionality for tracking and reporting on Industrial Hygiene surveys across the Hanford site. Implementation is scheduled by September 30, 2011.

**Business Management System PeopleSoft Financials (BMSFIN)** – A successful upgrade of BMSFIN was completed on June 6, 2011 as scheduled. The upgrade included



a move to new dedicated servers, an upgraded UNIX operating system and an upgrade to PeopleTools 8.50. This was the result of over eight months of activities including purchasing new Hewlett-Packard (HP) servers, installation of Oracle 11g, functional testing, and end user testing. Also included as part of the upgrade, was the retirement of two web servers that were out of warranty.

**Electronic Suspense Tracking & Routing System (E-STARS)** - MSA IM conducted E-STARS v5.0 kick off meetings with the Chief Information Officers (CIO) from WRPS, CHPRC, and the RL/ORP. The target date for v5.0 BETA testing is mid-August. User representatives from all companies will be involved in testing the new version including all interfacing applications.

## CONTENT & RECORDS MANAGEMENT

**Wicks & Wilson Conversion Project** – The final microfilm reel from the Westinghouse Hanford Company (WHC) Collection was scanned and converted to a Tagged Image File Format (TIFF). Images from the 10 reels were cleaned and prepared for conversion into PDF format. The images, along with metadata, will be imported into Integrated Data Management System (IDMS). This conversion will allow microfilm reels to be retired/destroyed.

## INFORMATION SUPPORT SERVICES

**Convenience Copiers Contract Awarded** – The new convenience copier contract was approved and awarded to Abadan. The new contract will offer additional options for color and networked multi-functional devices (MFDs). The new MFDs will offer additional options for secure printing, and will be viable alternatives for reducing the number of standalone and networked printers on site, effectively reducing cost per page of printing by managing supplies and maintenance costs.

**DOE Correspondence Control** - As of June 27, 2011, RL/ORP Correspondence Control started electronic distribution for people listed as copied on correspondence for CHPRC, MSA, and WRPS. Hardcopies will no longer be sent through the plant mail. This change in process will eliminate duplicate scanning, increased electronic distribution (reducing paper usage) and provide better capture of electronic records for Hanford contractors.

**Participation in Facilities Life Cycle Process Development Kaizen** –Information Support Systems participated in the Facilities Life Cycle Process Development Kaizen which took place June 14-16, 2011. The expected result will be improved efficiency in transmittal of facilities' locations to the mapping system, and, therefore, more timely



and accurate updates. Also, more types of information about facilities will be readily available to be published through the mapping system.

## LOOK AHEAD

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- CorasWorks project management functions added to SharePoint 2010 – July 2011
- ELM implementation - July 2011
- Q3 penetration testing brief – July 2011
- Hanford Federal Cloud (Phase I) – September 2011
- Employee Concerns Application ready for DOE complex wide implementation – September 2011
- Document Management & Control System (DMCS) system upgrade - September 2011
- Close out of Performance Incentives – September 2011
  - 2.0a.1 Thin Client Deployment
  - 2.0a.4 VoIP Telephone Deployment/Special Circuit Design
  - 2.0a.5 Eliminate 20 percent Redundant MSA Systems
  - 2.0a.6 Transfer of General Electric (GE) Photo Collection
  - 3.0b Unclassified Cyber Security Program

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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

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

	June 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	\$0.2	\$0.3	\$0.0	(\$0.1)	\$2.4	\$2.3	\$2.9	(\$0.1)	(\$0.6)	\$3.0	\$3.6
Site-wide Services	\$3.2	\$3.2	\$2.8	\$0.0	\$0.4	\$25.2	\$25.2	\$24.2	\$0.0	\$1.0	\$34.4	\$35.5
<b>Subtotal</b>	<b>\$3.4</b>	<b>\$3.4</b>	<b>\$3.1</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$27.6</b>	<b>\$27.5</b>	<b>\$27.1</b>	<b>(\$0.1)</b>	<b>\$0.4</b>	<b>\$37.4</b>	<b>\$39.1</b>

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**

**Site-wide Services FYTD Cost Variance (+\$1.0M)** – 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 above average monthly trends include payment of maintenance and license agreements; tower inspections and maintenance; disaster recovery and continuity of operations infrastructure; and storage and server infrastructure additions.





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# MISSION SUPPORT ALLIANCE

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# Portfolio Management

Erich Evered, Vice President

## Monthly Performance Report

### June 2011



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## INTRODUCTION

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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

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**2011 and 2012 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement Milestone M-36-01a and b)** – Final DOE comments and modifications were incorporated and the internal review of the 2011 Hanford Lifecycle Scope, Schedule and Cost Report (Contract Deliverable CD0187b) was completed. The report was submitted to DOE ahead of the contract deliverable due date of July 8, 2011.

**PACE Operations** – PFM provided support in the Portfolio Analysis Center of Excellence (PACE) for the Monthly Project Review (MPR) teleconference with DOE Headquarters (HQ). A demo of the PACE and the Integrated Technical Data-mart (ITD) was provided to the Desert Bar Association which included legal staff from all Hanford contractors. PFM also provided a demo of the PACE and the ITD to the Central Environmental Committee. Support was provided for the River Corridor Remedial Investigation/ Feasibility Study (RIFS) Planning meetings as well as supporting two video-teleconference meetings for the K Basin Sludge Project. In addition, PFM documented PACE Lessons Learned and areas for improvement and refined the PACE training material and began training DOE Richland Operations Office (RL) scheduling staff.

**Contingency Analysis for the 2012 Life Cycle Report Planning Scenarios** – PFM developed and refined quantitative risk analyses for the RL Project Baseline Summaries (PBSs). Schedules were imported and analyzed for logic, and risks were elicited, updated, and modified in the modeling structures. These alterations were made to improve the quality and accuracy of the risk analyses, which will be delivered as yearly contingency and management reserve requirements to RL in the month of July for planning scenarios for the 2012 Hanford Life Cycle Report.

**HQ's American Recovery and Reinvestment Act (ARRA) Risk Register Updates** – PFM finalized the monthly updates and performed all data entry associated with



maintaining the EM HQ risk register for ARRA risks. Risk analysts met with members of the PBS Integrated Project Teams (IPT) for the purpose of eliciting any new risks and updating the federal risk registers to ensure that the risk registers account for the current risk posture of the PBS.

**Project Risk Management Monthly Reports** – PFM risk analysts developed draft risk management monthly reports for all the active projects representing summary risk register data, management reserve draw down curves, handling action assignments, and near-term actions to present the risk posture for each project. IPT comments were received and incorporated, and the final reports were issued in accordance with established Richland Information Management System (RIMS) procedures.

**Life Cycle Report Support** – PFM received updated Life Cycle Report (LCR) data from RL for each PBS, and incorporated the revised data into the LCR charts and Appendix tables. Changes were then reviewed with the PFM LCR team. The updated information was utilized in the FY 2011 LCR submitted to DOE as part of the July 8, 2011 contract deliverable.

**Technical Improvements** – A briefing was provided to the RL Assistant Manager for the Central Plateau, the Assistant Manager for the River Corridor, and the Federal Project Directors (FPDs) on the results of the Technical Improvement Process. All 26 opportunities were screened using a lean six sigma process. The top four initiatives have been identified and found suitable by RL for advancing towards the baseline change proposal process. The Assistant Managers will be working with their FPDs and identifying target goals and expectations for lifecycle optimization. These opportunities may include in contract, non-contract, and cost avoidance and process efficiencies.

**Project Integration** – The planning process was initiated for developing the Performance Measurement Plan for each of the RL PBSs.

The Facility/Structure Lifecycle Structured Improvement Activity (SIA) event was conducted this month. Also, PFM began the follow-on “Get to Excellence” plan activities as assigned.

**Office of River Protection (ORP) Support** – PFM continued support for the development and review of the ORP System Plan 6. PFM completed the review of the River Protection Project (RPP) Federal Risk Management Plan (FRMP) to support the completion of the Draft Tank Farms FRMP. A range of Independent Government Cost Estimates (IGCE) and analysis were performed in support of ORP Project and sub-projects in the range of \$50 million to \$1 billion.



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

**Quantities Data Reporting** – Follow-up efforts continued with Washington Closure Hanford, LLC (WCH) to secure quantities reporting data by waste site following the format of the J1 and B2 contract tables. The data request was made as part of an effort to populate contracted quantities from the J1/B2 tables against the actual tons of materials delivered to the Environmental Restoration Disposal Facility (ERDF) by WCH.

**Project Management Performance Reporting** – PFM continued working on the technical requirements document for multi-screen use in the PACE in support of RL-41 monthly Performance Measurement Baseline cash flow, Integrated Planning, Accountability, and Budgeting System and Project Analysis Reporting System (PARS II) progress and variance reporting, Change Control, River Corridor Closure Contract and IPT Scheduling, Metrics Reporting, and Subject Matter Expert task management.

## **MAJOR ISSUES**

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No major issues are identified.

## **SAFETY PERFORMANCE**

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



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

Fund Type	June 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	\$0.1	\$0.0	\$0.0	\$0.1	\$0.3
Site-wide Services	\$0.7	\$0.7	\$0.5	\$0.0	\$0.2	\$5.7	\$5.7	\$6.6	\$0.0	(\$0.9)	\$7.8	\$8.1
<b>Subtotal</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$5.9</b>	<b>\$5.9</b>	<b>\$6.8</b>	<b>\$0.0</b>	<b>(\$0.9)</b>	<b>\$8.0</b>	<b>\$8.5</b>

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 (-\$0.9)** – 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

June 2011



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## INTRODUCTION

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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

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### Workforce Restructuring:

- The Self-Select application period closed June 6, 2011, and resulted in 66 submittals. The applications will be reviewed by senior management for acceptance based on end of American Recovery and Reinvestment Act (ARRA) funding versus future staffing requirements.
- HR continues to hold weekly Workforce Restructuring meetings to coordinate efforts with CH2M HILL Plateau Remediation Company (CHPRC) and Advanced Technologies and Laboratories International, Inc. (ATL) for the upcoming Reductions of Force (ROF). HR Benefits Administration will conduct incumbent benefits exits for CHPRC and ATL.
- A response to guidelines established by DOE Environmental Management (EM) in the split of severance costs between base funding and the ARRA funding is being prepared. Termination costs primarily include severance and displaced worker medical benefits.

**Staffing** – Eight temporary Ironworker/Riggers were hired in support of CHPRC. These specialized positions are difficult to fill and Staffing employees coordinated with hiring



management, Security, and the Occupational Health provider to ensure priority start dates for these personnel.

**Termination of Employment Audit** – Internal Audit will conduct an audit of the termination of employment process. The audit will review procedures and standardization of exits. This audit will cover the period from the point that the employee is notified of termination through the end of the termination process, focusing on the timing of when badges, keys, etc., are turned in, and access to the Hanford Local Area Network (HLAN) and buildings has been turned off.

**Auditors-Moss Adams** – HR hosted the Hanford Site Plan auditors, Moss Adams, for their onsite fieldwork. This is the first of two visits during which the auditors will collect and review material on the benefit plans to provide opinion as to the administration and financial health of the Plans.

**Market Based Plan Summary Annual Report** – HR mailed the required annual report to the 2010 calendar year participants approximately three months ahead of schedule.

**Financial Accounting Standards (FAS) 106 Report:** Reporting was submitted by the actuaries of the Hanford Employee Welfare Trust (HEWT) and the Fernald Welfare Plan by the prescribed due date of June 17, 2011, meeting the DOE deliverable.

**Hanford Atomic Metal Trades Council (HAMTC) Healthcare Committee** – Representatives from MSA, CH2M HILL Plateau Remediation Company (CHPRC), and Washington River Protection Solutions (WRPS) reviewed possible options for cost savings and service provider utilization metrics at this month's meeting.

**Leave of Absence Procedure (MSC-PRO-114)** – HR updated procedure MSC-PRO-114, to provide criteria clarification regarding a personal leave of absence. An employee with one or more years of company service may be granted a leave of absence for more than 30 calendar days for personal reasons that do not qualify under any other type of leave defined in the procedure.

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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

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

Fund Type	June 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.8	\$1.8	\$1.8	\$0.0	\$0.0	\$2.4	\$2.5
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.4</b>	<b>\$2.5</b>

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.



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# MISSION SUPPORT ALLIANCE

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



## Safety, Health, & Quality

Paul Kruger, Vice President

### Monthly Performance Report

June 2011

**YOU** are at the Intersection of MSA Safety and Environmental Programs

**Y**ou are at the center of three overlapping arrows pointing towards you:

- Voluntary Protection Program**  
Integrated Safety Management System
- O**rganizational Environmental Mgmt System  
Automated Job Hazard Analysis  
Employee Job Task Analysis
- U**nderstanding Stop Work Authority  
Zero Accident Council

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

2010-10-01 Rev F  
October 29, 2010



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## INTRODUCTION

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

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

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**Integrated Safety Management System (ISMS)/Voluntary Protection Program (VPP) Surveillance Team** – The ISMS/VPP Surveillance Team provided an overview of field oversight activities, goals and objectives to MSA senior staff at an initial meeting held June 20, 2011. The team has completed all training and has begun observing work in the field. Meetings with the surveillance team and senior management will be held bi-weekly.

**MSA Performance Assurance Attends Energy Facility Contractors Group (EFCOG) Working Meeting** – Performance Assurance staff attended the semi-annual session of the EFCOG Contractor Assurance Working Group sponsored by the Oak Ridge National Laboratory. Topics discussed included “Transformational Governance and Oversight”, “Innovations in Integrated Assessment Planning” and “Connections of Risk Management Considerations with Assessment Strategies.” MSA was the only



Department of Energy (DOE)-Environmental Management Contractor in attendance. Other attendees included staff and contractors from the National Nuclear Security Administration and the DOE Office of Science.

**“Practice to Procedure” Exercise Completed** – The Worker Protection organization completed the transition of numerous practice (PRACs) documents into procedures in order to reduce redundant or inconsistent safety requirements in the field. The diverse project team implemented a schedule across six months with nearly 60 PRACs to compare with MSA procedures. The Supply Chain Management function is maintaining an external website containing these procedures for easy access by all subcontractors.

**Committee Established In Response to Chair Incident** – SH&Q staff met with Hanford Atomic Metal Trades Council (HAMTC), Hanford Guards Union (HGU) and the Land and Facilities Management to establish procurement standards for chairs to ensure long-term safety and ease of maintenance. MSC-GD-8800, *Office Safety*, will be revised to include a quarterly “cursory” chair inspection. A briefing package is being prepared and was provided to senior management for review and approval on June 30, 2011.

**VPP Awareness Campaign Update** – Stage One of the VPP Awareness Campaign was officially completed on June 1, 2011. To date, MSA’s participation rate in the campaign is approximately 60-70 percent. The VPP Passports (Stage Two) were subsequently distributed to Employee Zero Accident Council Chairpersons. VPP Passports consist of activities that engage MSA employees at all levels and allow an opportunity to recognize these employees for their knowledge, support and participation in Integrated Safety Management System/VPP activities and programs. The deadline for completion of Passport activities is July 31, 2011.

DOE Headquarters (HQ) is still on schedule for an onsite evaluation of the Mission Support Services (MSS) group and Safeguards and Security (SAS) Star Site on September 26, 2011. A 90-day schedule has been prepared that identifies actions that should be complete prior to HQ’s arrival. The VPP 90-day schedule was presented at senior staff to emphasize actions requiring vice president and senior management involvement.

**MSA Price-Anderson Amendments Act Enforcement Coordinator Attends National Nuclear Safety Workshop** – The DOE Nuclear Safety Workshop was held in Washington, D.C. June 6-7, 2011. The session was convened to support lessons learned from a continued review of the March 2011 magnitude 9.0 earthquake and subsequent tsunami which damaged the Fukushima Daiichi Nuclear Power Station in Japan. The





workshop was also designed to evaluate DOE's capabilities to effectively mitigate and respond to potential beyond-design basis events at DOE nuclear facilities.

DOE has committed to keeping the contractors informed of the progress of DOE's report currently being developed from the review of responses to Safety Bulletin 2011-1, DOE's review of current and past actions taken by the commercial nuclear power industry related to severe accident management and response to beyond-design base accidents, and lessons learned from the Japan event.

**Environmental Management (EM) Goal 5 Summit** – DOE Richland Operations Office (RL) sponsored the EM forum on June 30, 2011. MSA, CH2M Hill Plateau Remediation Company (CHPRC) and Washington Closure Hanford (WCH) provided a presentation on the accomplishments related to Goal 5 from the "Environmental Management Journey to Excellence" Roadmap. Topics discussed included the Contractor Assurance System, safety culture, and quality assurance. EM Goal 5 is the improvement of "safety and quality performance toward a goal of zero accidents, incidents and defect." This goal is reached by maintaining an average Total Recordable Case injury rate below 1.3, and a Days Away from Work/ Restricted Work/Transferred Work case rate below 0.7.

**ISMS Workshop Preparations Continue** – Abstract submittals for the 2011 DOE ISMS Champions Workshop reached more than 170 submissions by the June 6, 2011 deadline. DOE, contractor track leads, and support personnel are reviewing and selecting appropriate abstracts for each of the ten track sessions. Authors were notified the week of June 20, 2011, on how their abstracts have been categorized. Registration for the workshop continues to increase, with over 100 people currently registered. An "Invitation to Exhibit" was sent to more than 150 potential exhibitors. Sponsorship packages have been sent to Hanford subcontractors and private companies.

**Progress Continues for Site-Wide Industrial Hygiene Database (SWIHD)** – The SWIHD committee completed its charter and has begun to schedule monthly meetings. An Industrial Hygiene Manager from WCH joined the committee as a non-voting participant until WCH data is transferred into the new database, which is on track to be completed by September 30, 2011. Discussions with Lockheed Martin and WCH began for the purpose of mapping the data migration of WCH's data from its current system.

## LOOK AHEAD

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**Update Process for Site-Wide Standards (SWS) Management Plan is Underway** – The SWS organization has begun meetings to formally incorporate new information and update MSC-MP-41080, *Site Wide Standards Management Plan*. The document will

expand in the areas of Implementation and Maintenance Phases of SWS. Flow charts will be included to depict the process. This effort will ensure long term maintenance of Site Wide Safety Standards.

**Firearms Qualification to be Conducted** – Energy Northwest will be conducting firearms qualification on Patrol Training Academy, Range 1. All the required documentation is being completed by HAMMER and will affect Nuclear Weapons, Patrol Training Academy, and the Protective Force Safety Organizations.

## MAJOR ISSUES

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**Issue Identified for Management Systems** – During the transmission of the Quarterly Performance Analysis Report, MSA concluded that there are opportunities for improvement in the area of Management Systems (procedure use and adequacy). The issue was entered into the Issues Management System (MSA-IIF-2011-0448). The report also concluded that there are no recurring issues or trends as defined in MSC-PRO-060, *Reporting Occurrences and Processing Operations Information*.

**Safety Professionals Attend Lockout/Tagout Event Critique** – Hanford Fire Department Maintenance personnel were working at U-Canyon without the use of a Lockout/Tagout in place prior to performing electrical work. Hanford Fire Department Maintenance was asked to open two separate 120 Volts Alternating Current breakers on a local supply panel and remove a 120 Volts Alternating Current (VAC) power from a Radio Fire Alarm Reporter. An Electrical Design Authority was requested by the crew to verify the facility modification and to sign engineering configuration control tags on the two supply breakers that were normally closed but were in an Off/Open condition at the time. The Design Authority questioned the maintenance personnel on whether they used controlling organization or eight criteria check list locks and tags as required by the Lockout/Tagout program. What was used in lieu of any Lockout/Tagout was a Hanford Fire Department Maintenance person standing by the two open 120 VAC breakers acting as a protective barrier while his coworkers were performing work on the Radio Fire Alarm Reporter panel. This was brought to the attention of the U-Canyon Project Manager who then initiated actions for starting the critique/ investigation process.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries for SH&Q in June. There was one minor first aid case reported involving a non-allergic wasp sting.

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

Fund Type	June 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$2.5	\$2.5	\$1.9	\$0.0	\$0.6	\$16.4	\$16.4	\$15.5	\$0.0	\$0.9	\$22.9	\$21.6
<b>Subtotal</b>	<b>\$2.5</b>	<b>\$2.5</b>	<b>\$1.9</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$16.4</b>	<b>\$16.4</b>	<b>\$15.5</b>	<b>\$0.0</b>	<b>\$0.9</b>	<b>\$22.9</b>	<b>\$21.6</b>

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 SWIHD.” A point adjustment was made which puts prior period BCWS into the current period. It is anticipated the FYTD variance will decrease by the end of the fiscal year as completion of Industrial Hygiene (IH) database work scope aligns with the BCWS.



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# MISSION SUPPORT ALLIANCE

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## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

June 2011



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### 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 also 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** – The MSA has incorporated \$78 million in scope adjustments through the baseline change control process into the contract baseline.

**Integrated Priority List (IPL) Database** – The MSA provided a detailed, updated FY 2012 IPL to RL during the June 23, 2011 meeting on the FY 2012 budget. This IPL provides scope, budget, and impacts associated with each level 5 Work Breakdown Structure element.



On June 30, 2011, the MSA provided RL a *Summary of MSA Cost Savings for FY 2011* chart for RL's submittal to DOE Headquarters (HQ). This cost savings summary provides MSA's status through the second quarter of FY 2011.

## **Contracts**

**Contract Deliverables/Change Orders** – All of June's contract deliverables were submitted on or ahead of schedule.

MSA has successfully definitized thirteen 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 8-Month Delay in Contract Award.

All backlog proposals have been negotiated and definitized. The last proposal, "Material Differences," was definitized on June 10, 2011.

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** – Subcontracts management completed an orientation meeting with KPMG Company on June 7, 2011. All of the data that KPMB requested was collected and provided electronically at that time.

**FY 2012 Subcontracting Strategy** – The 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** – MSA was in regular contact with RL Financial Management Division (FMD) throughout June and responded to all Mandatory Obligations requests. The pass back of usage-based pools was completed in June to all Hanford contractors.





## LOOK AHEAD

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**FY 2012 Forecasts** – MSA and RL continue to work the scope and funding for FY 2012 due to the anticipated FY 2012 funding shortfall.

**Purchasing System Review** – The RL Contracting Officer confirmed that the KPMG will perform the Purchasing System Review in July. The Entrance briefing was held on June 7, 2011 for both the Purchasing System and Accounting System. The draft report is expected August 1, 2011.

**Estimating System Review** – The Estimating System Review, originally scheduled to start in June, has been postponed at the request of DOE until the completion of the Accounting System audit. DOE informed MSA that KPMG's audit priorities had shifted to the Public Safety & Resource Protection contract modification proposal audit followed by the Accounting System audit. DOE has not provided any information to date on when this audit will be rescheduled.

**FY 2012 Forward Pricing Rate (FPR)** – MSA received provisional approval of FY 2011 forward pricing rates and is preparing 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

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No major issues are identified.

## SAFETY PERFORMANCE

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

Follow-up on the May lost away case: The employee who was injured on May 12, 2011, returned to work June 21, 2011. On June 30, 2011, the employee reported to her personal physician for a follow-up of this work-related injury (which had resulted in surgery on the ankle). The employee's personal physician treated the employee for blood clots, and sent her home for additional recuperation and rest. The employee is expected to report back to work through Computer Services Corporation (CSC) on Tuesday, July 5, 2011.



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

Fund Type	June 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$5.3	\$5.3	\$5.3	\$0.0	\$0.0	\$7.2	\$7.2
<b>Subtotal</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$5.3</b>	<b>\$5.3</b>	<b>\$5.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$7.2</b>	<b>\$7.2</b>

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.

# MISSION SUPPORT ALLIANCE

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## Environmental Integration Services

Lori Fritz, Vice President

### Monthly Performance Report June 2011



*Guzzler Vacuum Excavation System being utilized at Building 2753E, part of the support the MSA provides other Hanford contractors.*



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## INTRODUCTION

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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

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### ENVIRONMENTAL INTEGRATION

**Report/Contract Deliverables** – In the month of June, seven EIS contract deliverables were completed on or ahead of schedule.

- CD0051 *April Tri-Party Agreement Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes*  
Due: 06/05/11, Completed: 06/1/11, [MSA-1003932.5](#)
- CD1007 *Annual Radionuclide Air Emissions Report*  
Due: 06/15/11, Completed: 06/15/11, [MSA-1102445](#)
- CD0050 *May Report of TPA Milestone Status & Performance Statistics*  
Due: 06/15/11, Completed: 06/13/11, [MSA-1003530.7](#)
- CD1024 *Annual Hanford Site Program Change Board (PCB) Document Log*  
Due: 06/15/11, Completed: 06/15/11, [MSA-1102414](#)
- CD1023 *Annual Hanford Site Annual PCB Report*  
Due: 06/15/11, Completed: 06/15/11, [MSA-1102414](#)

# ENVIRONMENTAL INTEGRATION SERVICES



- CD1025 *Annual Hanford Site Toxic Chemical Release Inventory Emergency Planning and Community Right-To-Know Act Section 313 Report*  
Due: 06/18/11, Completed: 05/25/11, [MSA-1101622](#)
- CD0060 *Optimization Assessment and Plan for the Public Safety & Resource Protection (PSRP) Program*  
Due: Currently being negotiated as part of contract scope transfer
- CD1002 *Annual Hanford Air Operating Permit (AOP) Compliance Certification Report*  
Due: 06/30/11, Completed: 05/25/11, [MSA-1102455](#)

**Environmental Integration** – MSA Environmental Integration (EI) completed preparation of the final draft of Environmental Assessment (EA) DOE/EA-1728, “Environmental Assessment for Integrated Vegetation Management on the Hanford Site, Richland, Washington,” and provided it to the DOE Hanford Site National Environmental Policy Act (NEPA) Compliance Officer on June 3, 2011, for DOE’s use in completing the public involvement process during the Summer 2011. A final DOE decision to approve the EA will allow the site to implement an integrated vegetation management approach that better meets operational needs, instead of the piecemeal, project-specific approach currently employed.

EI provided integration services in support of the June 8-9, 2011, annual general inspection of the 200 East area required by the Hanford Facility Resource Conservation and Recovery Act (RCRA) Permit. Representatives from RL, CH2M HILL Plateau Remediation Company (CHPRC), MSA EI, Washington Closure Hanford, LLC (WCH), and Washington River Protection Solutions, LLC (WRPS) participated in the inspection, which focused primarily on identifying potential waste management and safety issues. A number of minor waste management, housekeeping, and clean-up issues were identified. All issues have been, or are being, coordinated and resolved by the responsible contractor environmental/operational staff. The results of the inspection were entered into the Regulatory Agency Inspection Database (RAID) maintained by EI for the Hanford Site.

**WSCF** – The State of Washington, Department of Ecology (Ecology) Laboratory Accreditation Unit performed an onsite audit at the WSCF June 27-28, 2011. There were no findings or observations; the official report is due out in 30-45 days.

The American Industrial Hygiene Association (AIHA) biannual onsite assessment was successfully conducted June 6–8, 2011. No significant findings or deficiencies involving the Beryllium (Be) fluorescence field of testing were reported. Findings in other areas were minor in nature, and involve International Organization for Standardization (ISO)

# ENVIRONMENTAL INTEGRATION SERVICES



17025 Measurement and Traceability compliance. Associated corrective actions are expected to be completed within 30 days.

**Environmental Site Services** – On June 23, 2010, Centralized Consolidation/Recycling Center (CCRC) personnel shipped 12,985 pounds of recycle material. The waste included Universal Waste Lamps - 6,844 pounds, Universal Waste Batteries - 3,642 pounds, and Electrical Ballasts/Capacitors - 2,499 pounds. These materials were collected as an ongoing service MSA is providing to its customers.

## LOOK AHEAD

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Six EIS contract deliverables are due in July:

- CD1011 *Quarter 4, RCRA Permit Class I Modification Notification Report*  
Due: 07/01/11, Completed: 06/30/11, [MSA-1102832](#)
- CD0051 *May Tri-Party Agreement Milestone Review and IAMIT Meeting Minutes*  
Due: 07/05/11, Completed: 06/28/11, [MSA-1003932.6](#)
- CD0050 *June Report of Tri-Party Agreement Milestone Status & Performance Statistics*  
Due: 07/15/11
- CD0184 *Curation Quarterly Report*  
Due: 07/15/11
- CD1005 *Quarter 2, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report*  
Due: 07/30/11
- CD1028 *Quarter 2 Environmental Radiological Survey Summary*  
Due: 07/31/11

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable injuries were reported for EIS in June. There were two minor first aid cases (paper cuts) reported.

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

Fund Type	June 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$2.1	\$2.1	\$2.2	\$0.0	(\$0.1)	\$16.7	\$16.2	\$15.7	(\$0.5)	\$0.5	\$22.8	\$25.3
<b>Subtotal</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$16.7</b>	<b>\$16.2</b>	<b>\$15.7</b>	<b>(\$0.5)</b>	<b>\$0.5</b>	<b>\$22.8</b>	<b>\$25.3</b>

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 Variance (-\$0.5)** – The EIS FYTD negative schedule variance is primarily due to WSCF duct heater repairs which have not started due to the competing priority of sample analysis production. Based on the current work volume, repairs are not planned at this time.

**FYTD cost variance (+\$0.5M)** – The FYTD cost variance is a result of the following: Anticipated corporate support and system development at WSCF has not been incurred to the level originally planned. Additionally, technical resources to support Executive Order 13514 are being subcontracted, versus being hired internally to support this effort.





# MISSION SUPPORT ALLIANCE

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## Strategy & Operating Excellence

Linda Pickard, Vice President

### Monthly Performance Report June 2011



*Hanford Facility Life Cycle Process Development Kaizen*



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## INTRODUCTION

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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

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### STRATEGY

**ISAP Update** – The Strategy Team continued consolidating data gathered throughout this fiscal year (FY), and completed the draft ISAP the end of June. Briefings were provided to both the DOE and other Hanford contractor personnel prior to release of the document for review. The Draft ISAP, Revision 2, was distributed to the DOE, Richland Operations Office (RL) and the Office of River Protection (ORP), Bechtel National Incorporated (Bechtel), Washington River Protection Solutions (WRPS), CH2M HILL Plateau Remediation Company (CHPRC), Washington Closure Hanford (WCH), and Battelle Northwest Laboratories (Battelle) for review. Comments are due July 15, 2011, and will be incorporated, as appropriate, into the final document due August 1, 2011.

The Strategy team completed a management assessment focused on flow down of strategic goals and outcomes from the ISAP to the functional area Business Plans. Each Business Plan was reviewed to determine whether the content aligned with the goals and outcomes outlined in the ISAP. Multiple examples were documented for each Business Plan to demonstrate that alignment. No issues or areas for improvement were noted.

**Performance Measurement System** – MSA received Contract Modification 130 amending the FY 2011 Performance Evaluation and Measurement Plan; the appropriate changes were incorporated into the reporting process. MSA continued refining proposed recommendations for the FY 2012 Performance Evaluation and Measurement Plan in preparation for a meeting with the DOE.



MSA delivered the FY 2012 Performance Measures, an annual deliverable focused on strategic areas that measure the overall health of the contract, to the DOE. The metrics associated with these measures are reported in MSA's Executive Dashboard, which provides one central source for reviewing the results in each strategic area.

**OE** – The OE team facilitated a three-day kaizen on June 14-16, 2011, focused on development of a standardized, efficient process for the information flow of the life cycle phases of facilities on the Hanford Site.

The OE team improved their processes to accommodate customers' limited availability and implemented the option of a "kaizen blitz", one day work sessions to identify challenges and improvement opportunities within an existing process. The sessions have been well received, providing a structured environment to brainstorm issues and developing solutions in an expedited timeframe. To date, this fiscal year, OE efforts have resulted in \$287K of potential cost avoidance and \$947K of savings with \$5.1M potential cost savings/avoidance identified for 2012-2015. In addition, five Lean Leadership training classes were conducted, and 21 MSA employees completed OE Green Belt training. The following are activities currently underway:

- **MSA Future of Hanford Workshops** – The OE team is in the process of completing a series of facilitated sessions with the MSA and the DOE-RL regarding the future state of the Hanford Site. The goal of the workshops is to bring MSA and DOE together to discuss ideas for the implementation, concepts, and funding sources for the sustainability, clean energy, and land use goals for the Hanford Site. The team is working to identify a path forward to implement near-term and long-term energy conservation and efficiency measures site-wide, and to explore appropriate land-use opportunities to support community and commercial development.
- **Information Management (IM) Service Model Kaizen Blitz** – The OE team met with LM management to plan a 1-day kaizen blitz for the IM service model. The goal of the kaizen is to bring MSA and LM stakeholders together to review the current cost recovery model, which has been in place for over ten years, and to brainstorm enhancements to this model. The new service model needs to allow for support of new technologies and capabilities and align costs to the customer based on service usage. The kaizen blitz is scheduled for June 9, 2011.
- **Hanford Operator and Conference Services Structured Improvement Activity (SIA)** – The Operating Excellence (OE) team met with Lockheed Martin management to plan an SIA for the operator and conference services on the Hanford site. The goal of this SIA is to develop an understanding of the users' requirements



and then develop a plan for improving services as we move forward. The first phase of the SIA is scheduled to take place before the end of June 2011.

- **Hanford Facility Life Cycle Process Development Kaizen** – The OE team completed a process development kaizen for the Hanford Site facility life cycle process. A standardized future state process was developed with input from the DOE, MSA, CHPRC, WCH, and WRPS. The implementation plan includes consistent definitions and documentation, web-based process enhancements, and improved electronic data flow. The activities within the plan will be added to the baseline project schedule.
- **Waste Sampling & Characterization Facility (WSCF) Waste Management Structured Improvement Opportunity** – The OE team submitted an estimate to facilitate a session for the WSCF Waste Management Process. Once approved, the OE team will initiate pre-work for a SIA that will involve Mission Support Contract, DOE, and CHPRC. The SIA is scheduled for the week of August 22, 2011.

## LOOK AHEAD

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### STRATEGY

- August 1, 2011 – Delivery of final ISAP document to RL

### OPERATING EXCELLENCE

- July 11, 2011 – Hanford Operator and Conference Services Kaizen
- July 2011 – MSA Site Infrastructure and Utilities (SIU) Biological Controls Blitz
- August 22, 2011 – MSA Environmental Integration Services (EIS) Waste Management Process SIA

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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



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

Fund Type	June 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$0.8	\$0.8
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.8</b>	<b>\$0.8</b>

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

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No variance to report.

# MISSION SUPPORT ALLIANCE

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## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

June 2011



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## INTRODUCTION

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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

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### External Affairs

**Hanford Advisory Board** – External Affairs supported the DOE Office of River Protection (ORP) and the DOE Richland Operations Office (RL) at the Hanford Advisory Board two-day meeting. External Affairs was responsible for pulling together ORP management's update presentation as well as supporting the development of the ORP System Plan presentation.

External Affairs supported ORP and RL with the Hanford Advisory Board Public Involvement & Communication Committee Meeting. Items specifically supported were the comprehensive debrief of the State of the Site public meetings, update on Speakers' Bureau and the latest reprint of the *Hanford Federal Facility Agreement and Consent Order* (Tri-Party Agreement) document. External Affairs also participated in the 2013 Hanford Cleanup Priorities discussion.

**Tri-Party Agreement** – In June, External Affairs supported the Tri-Party Agency Quarterly public involvement meeting. The Tri-Party Agreement Public Involvement Calendar was developed, and an overview of the roll-out of the Hanford Lifecycle Scope, Schedule and Cost Report was provided.

External Affairs compiled and resolved comments from RL, ORP, the State of Washington, Department of Ecology (Ecology), and the Environmental Protection Agency (EPA) on changes proposed to Section X (*Public Involvement*) of the Tri-Party Agreement.

**Integrated Vegetation Management Environmental Assessment** – External Affairs drafted the Integrated Vegetation Management Environmental Assessment



presentation for the June 8, 2011 Hanford Advisory Board River and Plateau committee meeting. Additionally, the 30-day notice for the Integrated Vegetation Management Environmental Assessment was finalized, and publicly distributed the week of June 20, 2011.

**Tribal Tour** – External Affairs supported RL and ORP with a Tribal Tour of the Hanford Site. Areas of interest were focused on American Recovery and Reinvestment Act (ARRA) cleanup activities, as well as a tour of the Waste Treatment and Immobilization Plant and waste retrieval at C Farm.

**“The Hanford Story”** – External Affairs secured commitments from several public access and cable television channels throughout the State of Washington to air “The Hanford Story”. Cities with agreements in place include Richland, Seattle, Enumclaw, Bellevue, University of Washington TV, Renton, Bremerton and Yakima.

**Tours** – External Affairs supported logistics activities in June for special Hanford tours involving visitors from DOE’s Savannah River and Oak Ridge Sites, DOE Headquarters (HQ), Lockheed Martin Services, and Lockheed Martin Corporate executives. External Affairs also coordinated logistics for Tours 21-32 of the 60 public tours for 2011, with 1,005 visitors hosted to date for the 2011 tour season.

**Hanford Speakers Bureau** – During the month of June, the Hanford Speakers Bureau made presentations to the West Plains Chamber of Commerce in Cheney, the Greater Spokane Valley Chamber of Commerce, the West Valley High School senior classes in Yakima, Washington, a Columbia Basin College internship class, the Tualatin, OR Rotary Club and the Walla Walla, WA Rotary Club. Written and verbal feedback for the program continues to be positive. Forty one presentations have been completed to date, reaching a total of 1,548 audience members.

## **Interface Management**

**300 Area Transition Plan** – A meeting was held on June 6, 2011, with members from Washington Closure Hanford, LLC (WCH) and MSA to discuss the 300 Area Transition Plan, including turnover of the 300 Area utilities from WCH to MSA. Discussions have begun on what a planned “as completed” layout of the 300 Area might look like at the time of transition (e.g., facilities, utilities, roads, and other infrastructure).

**Contractor Leadership Council** – MSA hosted the third quarter Contractor Leadership Council (CLC) meeting on June 8, 2011. Agenda items included ARRA ramp-down/workforce restructuring; the 2012 budget; Defense Nuclear Facilities Safety Board

(DNFSB) interactions; ongoing hazardous energy issues; and a roundtable of contractor updates. The next CLC meeting will be held on September 14, 2011.

**Mobile Analytical Laboratory Support** – MSA is providing support to WCH in the design, engineering, and procurement of its mobile analytical laboratory, which will be used for field analysis of beryllium and asbestos samples. To add analytical capabilities (i.e., for analyzing cadmium, lead, and total chromium) to the mobile lab MSA provided an estimate to WCH of \$100K, which represents the cost of the necessary equipment. MSA is still investigating if any layout alterations/revisions would be required for the trailer.

## **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.]*

**Project L-750, Crane & Rigging Triple Wide Trailer Installation** – The breaker installation was completed on May 31, 2011. All construction activities have been completed and the building was turned over for occupancy in June.



*Project L-750, Completed Crane & Rigging Triple Wide Trailer*

**Patrol Training Academy (PTA) Complex Relocation Study** – Initial firing range and PTA Complex layouts were developed for the relocation options at the Wye Barricade and at the Rattlesnake Barricade, and also for the four reduced-footprint options at the existing PTA Complex. The PTA relocation sites were discussed with Wanapum Tribal Elders on June 8, 2011. A workshop was conducted with DOE on June 14, 2011, to discuss the study status. DOE clarified that all existing PTA Firing Range land will be made available for commercial/industrial use. They also stated that Bureau of Land



Management land shall be evaluated for potential use, and further investigation of the Gable Butte site will be conducted. Based upon this workshop session, four full PTA relocation alternatives and an option to retain the existing PTA Administration complex with firing range only relocation are being pursued. The current relocation alternatives under consideration include:

- Wye Barricade (Ranges Firing Northwest)
- Rattlesnake Barricade (Ranges Firing East)
- Laser Interferometer Gravitational Wave Observatory (LIGO) Site (northwest of LIGO Ranges firing West toward Rattlesnake Barricade)
- Gable Butte
- U.S. Bureau of Land Management (BLM) Site (TBD)

Ecological and Cultural Resources reviews were initiated for these locations. PTA Complex & Range layouts and operational details are being provided to facilitate this review.

**Project L-691, Construct Sewer Lagoon in 200W Area** – The Base Bid Construction Contract for the new Sanitary Sewer Lagoon was awarded on June 30, 2011. Excavation of the lagoon pits and delivery of the High-density polyethylene (HDPE) liner material are scheduled for completion by the end of September, 2011. The new system is to be operational by the end of April, 2012.

## LOOK AHEAD

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### External Affairs

Hanford Advisory Board – The Hanford Advisory Board will meet September 8-9, 2011, in Seattle, Washington. The Tri-Party Agreement senior managers from RL, ORP, Ecology, and the EPA will provide its annual year-end review.

### Interface Management

**Service Catalog** – The next version of the MSA Service Catalog has been developed and reviewed, and is currently undergoing testing in preparation for an anticipated release date of July 11, 2011. The new version of the catalog incorporates a more commercial/retail look, with an additional goal of simplified navigation. Overview sessions are being scheduled with key customers to provide information about the new catalog features.

## MAJOR ISSUES

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No major issues identified.



## **SAFETY PERFORMANCE**

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



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

Fund Type	June 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.4	\$0.4	\$0.5	\$0.0	\$0.0	\$3.2	\$3.2	\$3.9	\$0.0	(\$0.7)	\$4.7	\$5.5
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3.2</b>	<b>\$3.2</b>	<b>\$3.9</b>	<b>\$0.0</b>	<b>(\$0.7)</b>	<b>\$4.7</b>	<b>\$5.5</b>

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 (-\$0.7)** – The unfavorable FYTD cost variance is caused by higher than planned subcontract cost for the development of the video, *The Hanford Story*. 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.

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		a. Name			a. Name			a. From (2011/05/23)									
Mission Support Alliance		Mission Support Contract			Mission Support Contract												
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2011/06/19)									
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				\$2,728,317						c. SIGNATURE			d. DATE SIGNED				
b. WORST CASE				\$2,754,805													
c. MOST LIKELY				\$2,781,292		\$2,789,711		8,419									
8. PERFORMANCE DATA																	
Item (1)	Current Period						Cumulative to Date				At Completion						
	Budgeted Cost		Actual Cost		Variance		Budgeted Cost		Actual		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																	
3001.01.01 - Safeguards and Security	5,287	5,299	5,783	12	(484)	122,045	121,955	121,116	(90)	839	648,265	648,265	0				
3001.01.02 - Fire and Emergency Response	1,778	1,778	1,647	0	130	37,610	37,610	37,888	0	(278)	204,331	204,331	0				
3001.01.03 - Emergency Management	457	457	412	0	45	9,925	9,925	9,951	0	(25)	57,473	57,473	0				
3001.01.04 - HAMMER	648	727	936	79	(209)	19,318	17,552	17,169	(1,766)	383	80,269	80,269	0				
3001.01.05 - Emergency Services & Training Management	91	91	71	0	20	1,814	1,814	1,854	(0)	(40)	10,872	10,872	0				
3001.02.01 - Site-Wide Safety Standards	459	459	245	0	214	2,251	2,251	1,971	0	280	12,284	12,284	0				
3001.02.02 - Environmental Integration	1,099	1,125	810	26	315	17,808	17,808	16,381	0	1,428	110,699	110,699	0				
3001.02.03 - Public Safety & Resource Protection	117	117	613	(0)	(497)	2,105	2,105	3,382	0	(1,277)	9,797	9,797	0				
3001.02.04 - Radiological Site Services	0	0	11	0	(11)	2,834	2,834	617	0	2,217	2,834	2,834	0				
3001.02.05 - WSCF Analytical Services	897	853	757	(44)	96	22,098	21,003	20,397	(1,095)	606	26,981	26,981	0				
3001.03.01 - IM Project Planning & Controls	450	450	344	0	106	8,684	8,684	8,727	(0)	(43)	58,487	58,487	0				
3001.03.02 - Information Systems	1,366	1,366	1,258	0	108	28,548	28,548	28,042	0	506	167,171	167,171	0				
3001.03.03 - Infrastructure / Cyber Security	339	339	248	(0)	91	5,792	5,792	5,262	(0)	530	30,790	30,790	0				
3001.03.04 - Content & Records Management	752	752	664	0	88	17,006	17,006	17,306	0	(300)	97,013	97,013	0				
3001.03.05 - IR/CM Management	108	108	73	0	35	1,694	1,694	1,658	0	36	9,543	9,543	0				
3001.03.06 - Information Support Services	175	175	173	(0)	2	3,513	3,513	3,005	0	508	23,075	23,075	0				
3001.04.01 - Roads and Grounds	265	265	166	0	99	5,401	5,401	5,829	0	(428)	28,805	28,805	0				
3001.04.02 - Biological Services	348	348	324	0	24	8,027	8,027	7,470	0	557	51,027	51,027	0				
3001.04.03 - Electrical Services	739	739	635	0	103	14,557	14,557	14,413	0	144	80,740	80,740	0				
3001.04.04 - Water/Sewer Services	544	544	523	(0)	21	11,034	11,034	11,073	(0)	(39)	63,626	63,626	0				
3001.04.05 - Facility Services	272	272	331	0	(59)	6,766	6,766	6,894	0	(128)	38,803	38,803	0				
3001.04.06 - Transportation	225	225	169	(0)	56	4,836	4,836	5,573	0	(737)	28,736	28,736	0				



FORM APPROVED  
OMB No. 0704-0188

DOLLARS IN Thousands

CONTRACT PERFORMANCE REPORT  
FORMAT 1 - WORK BREAKDOWN STRUCTURE

1. Contractor		2. Contract		3. Program			4. Report Period						
a. Name		a. Name		a. Name			a. From (2011/05/23)						
Mission Support Alliance		Mission Support Contract		Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2011/06/19)						
Richland, WA 99352		RL14728											
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE									
				No X Yes									
Item (1)	Current Period						Cumulative to Date				At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performe d (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Schedule d (7)	Work Performe d (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	118	118	102	0	16	2,546	2,546	3,645	0	(1,099)	16,128	16,128	0
3001.04.08 - Crane and Rigging	41	41	59	0	(19)	1,170	1,170	2,001	(0)	(831)	7,000	7,000	0
3001.04.09 - Railroad Services	6	6	0	0	6	397	397	368	0	29	3,809	3,809	0
3001.04.10 - Technical Services	472	472	479	0	(8)	9,790	9,790	10,732	(0)	(942)	56,691	56,691	0
3001.04.11 - Energy Management	109	109	52	0	57	476	476	294	(0)	181	8,705	8,705	0
3001.04.12 - B Reactor	318	251	256	(66)	(5)	5,715	5,236	5,524	(479)	(288)	19,375	19,375	0
3001.04.13 - Work Management	144	144	109	0	36	1,963	1,963	2,847	(0)	(885)	8,173	8,173	0
3001.04.14 - Land and Facilities Management	249	249	263	0	(14)	6,348	5,881	5,440	(467)	440	34,265	34,265	0
3001.04.15 - Mail & Courier	100	100	184	0	(83)	1,952	1,952	1,765	0	187	11,151	11,151	0
3001.04.16 - Property Systems/Acquisitons	504	504	581	0	(77)	10,345	10,345	9,915	0	430	58,740	58,740	0
3001.04.17 - General Supplies Inventory	0	0	(288)	0	288	162	162	1,836	0	(1,675)	162	162	0
3001.06.01 - Business Operations	630	630	561	0	70	12,435	12,512	10,804	77	1,708	78,189	78,189	0
3001.06.02 - Human Resources	222	222	212	0	10	4,374	4,374	3,927	(0)	447	26,793	26,793	0
3001.06.03 - Safety, Health & Quality	2,013	2,013	1,654	(0)	359	35,911	35,911	33,150	0	2,761	199,610	199,610	0
3001.06.04 - Miscellaneous Support	441	441	423	0	19	10,754	10,754	10,424	0	330	69,713	69,713	0
3001.06.05 - President's Office (G&A nonPMB)	0	0	68	0	(68)	0	0	177	0	(177)	0	0	0
3001.06.06 - Strategy	140	140	97	0	44	369	369	407	0	(37)	775	775	0
3001.07.01 - Portfolio Management	737	737	560	0	176	15,354	15,354	17,185	0	(1,831)	95,745	95,745	0
3001.08.01 - Water System	0	1	9	1	(7)	1,918	1,588	1,342	(330)	246	40,488	40,488	0
3001.08.02 - Sewer System	494	374	133	(120)	241	1,848	1,660	1,269	(188)	392	28,397	28,397	0
3001.08.03 - Electrical System	0	59	100	59	(41)	2,876	2,466	2,839	(410)	(373)	4,466	4,466	0
3001.08.04 - Roads and Grounds	0	3	(5)	3	8	1,268	1,268	1,122	(1)	146	17,921	17,921	0
3001.08.05 - Facility System	21	21	55	(0)	(34)	4,327	3,619	3,600	(708)	19	26,497	26,497	0
3001.08.06 - Reliability Projects Studies & Estimates	42	35	22	(7)	13	1,658	1,441	1,184	(218)	256	9,828	9,828	0
3001.08.07 - Reliability Project Spare Parts Inventory	12	12	(4)	0	16	340	303	2,367	(37)	(2,064)	374	374	0
3001.08.08 - Network & Telecommunications System	240	190	297	(50)	(108)	9,236	9,002	9,429	(234)	(427)	29,634	29,634	0
3001.08.09 - Capital Equipment Not Related to Construction	0	2	1	2	1	5,749	5,411	5,356	(338)	55	42,487	42,487	0
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	23,468	23,363	22,173	(105)	1,190	502,943	496,661	494,924	(6,281)	1,737	2,736,736	2,736,736	0
f. MANAGEMENT RESERVE													
											52,975		
g. TOTAL													
	23,468	23,363	22,173	(105)	1,190	502,943	496,661	494,924	(6,281)	1,737	2,789,711		
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											FORM APPROVED OMB No. 0704-0188		
FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		
1. Contractor		2. Contract		3. Program			4. Report Period						
a. Name		a. Name		a. Name			a. From (2011/05/23)						
Mission Support Alliance		Mission Support Contract		Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2011/06/19)						
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)			
<b>a. ORGANIZATIONAL CATEGORY</b>													
BUSINESS OPERATIONS	662	662	581	0	81	13,184	13,261	11,505	77	1,756	83,383	83,383	0
EMERGENCY SERVICES & TRAINING	8,309	8,390	8,937	81	(547)	191,283	189,387	188,272	(1,896)	1,115	1,002,695	1,002,695	0
ENVIRONMENTAL INTEGRATION SERVICES	2,113	2,095	2,193	(18)	(98)	45,756	44,661	41,010	(1,094)	3,651	157,014	157,014	0
HUMAN RESOURCES	222	222	212	0	10	4,374	4,374	3,927	(0)	447	26,793	26,793	0
INFORMATION MANAGEMENT	3,429	3,379	3,056	(50)	323	74,474	74,240	73,429	(234)	811	415,713	415,713	0
LOGISTICS & TRANSPORTATION	1,432	1,435	1,237	3	199	37,713	36,370	39,357	(1,343)	(2,987)	199,340	199,340	0
PORTFOLIO MANAGEMENT	737	737	560	0	176	15,354	15,354	17,185	0	(1,831)	95,745	95,745	0
PRESIDENT'S OFFICE	410	410	471	0	(61)	10,005	10,005	9,900	0	105	64,520	64,520	0
SAFETY, HEALTH & QUALITY	2,473	2,473	1,900	(0)	573	38,162	38,162	35,121	0	3,040	211,893	211,893	0
SITE INFRASTRUCTURE & UTILITIES	3,541	3,420	2,931	(121)	489	72,270	70,478	74,810	(1,791)	(4,332)	478,864	478,864	0
STRATEGY	140	140	97	0	44	369	369	407	0	(37)	775	775	0
<b>b. COST OF MONEY</b>													
<b>c. GENERAL AND ADMINISTRATIVE</b>													
<b>d. UNDISTRIBUTED BUDGET</b>													
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>													
	23,468	23,363	22,173	(105)	1,190	502,943	496,661	494,924	(6,281)	1,737	2,736,736	2,736,736	0
<b>f. MANAGEMENT RESERVE</b>													
											52,975		
<b>g. TOTAL</b>													
	23,468	23,363	22,173	(105)	1,190	502,943	496,661	494,924	(6,281)	1,737	2,789,711		

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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FORM APPROVED  
OMB No. 0704-0188

CONTRACT PERFORMANCE REPORT  
FORMAT 3 - BASELINE

DOLLARS IN Thousands

<b>1. Contractor</b>		<b>2. Contract</b>		<b>3. Program</b>			<b>4. Report Period</b>											
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract			a. From (2011/05/23)											
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase			b. To (2011/06/19)											
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE			No X Yes											
<b>5. CONTRACT DATA</b>																		
a. ORIGINAL NEGOTIATED COST  \$1,472,288			b. NEGOTIATED CONTRACT CHANGES  \$0		c. CURRENT NEGOTIATED COST (a+b)  \$1,478,288		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$1,298,848			e. CONTRACT BUDGET BASE (C+D)  \$2,777,136			f. TOTAL ALLOCATED BUDGET  \$2,789,711		g. DIFFERENCE (E - F)  (\$12,575)			
h. CONTRACT START DATE  2009/05/24			i. CONTRACT DEFINITIZATION DATE  2009/05/24		j. PLANNED COMPLETION DATE  2019/05/25			k. CONTRACT COMPLETION DATE  2019/05/25			l. ESTIMATED COMPLETION DATE  2019/05/25							
<b>6. PERFORMANCE DATA</b>																		
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															
			Jul-11 (4)	Aug-11 (5)	Sept-11 (6)	Oct-11 (7)	Nov-11 (8)	Dec-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14 (15)	FY 15-19 (16)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	479,475	23,468	19,063	22,124	28,295	17,923	27,142	19,357	29,375	292,978	249,730	282,458	259,472	282,642	1,338,856		2,735,511	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	502,943		19,503	23,495	28,931	17,909	27,120	19,361	29,375	292,978	252,518	282,165	258,672	282,172	1,338,856		2,736,736	
7. MANAGEMENT RESERVE																	52,975	
8. TOTAL																	2,789,711	

# APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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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 (2011/05/23)					
b. Location Richland, WA 99352		b. Number RL14728		b. Phase		a. To (2011/06/19)									
		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						
			Jul-11 (4)	Aug-11 (5)	Sep-11 (6)	Oct-11 (7)	Nov-11 (8)	Dec-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)		FY 14-18 Average (15)
BUSINESS OPERATIONS	31.9	32.0	28.7	28.7	28.7	31.0	31.0	31.0	36.9	30.9	28.7	31.0	31.0	31.9	31.9
EMERGENCY SERVICES & TRAINING	581.9	586.2	571.1	571.2	571.0	573.3	571.0	570.6	706.4	616.8	568.1	569.7	568.8	549.9	549.9
ENVIRONMENTAL INTEGRATION SERVICES	93.4	94.9	106.3	106.9	106.3	56.2	56.2	56.2	114.2	111.7	105.4	56.2	56.0	56.9	56.9
HUMAN RESOURCES	27.9	27.3	26.9	26.9	27.1	26.8	26.8	27.2	21.3	25.8	27.0	26.6	26.7	27.9	27.9
INFORMATION MANAGEMENT	45.1	52.1	47.1	47.1	46.6	38.5	38.5	38.5	36.0	40.5	46.2	38.5	38.5	38.2	38.2
LOGISTICS & TRANSPORTATION	76.1	89.7	85.5	85.4	85.4	65.9	65.9	65.9	121.3	86.7	83.9	65.9	65.9	67.5	67.5
PORTFOLIO MANAGEMENT	15.6	25.1	20.9	20.9	20.9	36.0	36.0	36.0	28.5	36.0	20.9	36.0	36.0	38.0	38.0
PRESIDENT'S OFFICE	21.3	23.0	24.2	24.5	24.5	32.3	32.3	32.3	4.5	32.3	22.9	32.3	32.3	33.5	33.5
SAFETY, HEALTH & QUALITY	88.9	89.1	92.1	92.1	92.1	90.9	90.9	90.9	62.8	82.9	90.4	84.2	79.7	80.5	80.5
SITE INFRASTRUCTURE & UTILITIES	145.5	168.2	172.1	172.1	167.8	169.0	168.8	168.8	230.6	189.7	161.1	165.8	160.8	160.1	160.1
STRATEGY & EXTERNAL AFFAIRS	2.0	0.5	1.2	1.2	1.2	0.0	0.0	0.0	0.4	9.3	0.6	0.0	0.0	0.1	0.1
<b>6. Total Direct</b>	<b>1,129.6</b>	<b>1,188.1</b>	<b>1,176.1</b>	<b>1,177.0</b>	<b>1,171.6</b>	<b>1,119.9</b>	<b>1,117.4</b>	<b>1,117.4</b>	<b>1,362.9</b>	<b>1,262.6</b>	<b>1,155.2</b>	<b>1,106.2</b>	<b>1,095.7</b>	<b>1,084.5</b>	<b>1,084.5</b>

# APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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# APPENDIX E

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



Contract Performance Report Format 5			
<b>1. Contractor</b>	<b>2. Contract</b>		<b>3. Program</b>
<b>a. Name</b> Mission Support Alliance	<b>a. Name</b> Mission Support Contract		<b>a. Name</b> Mission Support Contract
<b>b. Location (Address and Zip Code)</b> Richland, WA 99352	<b>b. Number</b> RL14728		<b>b. Phase</b>
	<b>c. Type</b>	<b>d. Share Ratio</b>	
<b>4. Report Period</b>			
a. From (2011/05/23)			
b. To (2011/06/19)			
<b>5. Evaluation</b>			
<p><b><u>Explanation of Variance / Description of Problem:</u></b></p> <p><b>Cumulative Cost Variance:</b> The favorable cumulative cost variance to date is \$1.7M. 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&amp;Q experienced a delay in the implementation of contract modifications 59 and 48 and lower dosimetry costs than planned.</p> <p>The favorable cost variance is offset by Site Infrastructure and Utilities site wide services because of higher than planned costs for support of 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><b>Cumulative Schedule Variance:</b> The unfavorable cumulative schedule variance to date is (\$6.3M). 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><b>Impact:</b> <b>Current Period / Cumulative Cost Variance:</b> 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 (2011/05/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase	b. To (2011/06/19)
	c. Type	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>Current Period / Cumulative Schedule Variance:</b> 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><b>Corrective Action:</b> <b>Current Period / Cumulative Cost Variance:</b> No corrective action required.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> 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><b>Changes in Negotiated Contract Changes:</b> No change in the Negotiated Contract Cost this reporting period.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> No change in the Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p><b>Differences between EAC's [Format 1, Column (15) (e):</b> The At Completion Estimate was revised from \$2,735.5M to \$2,736.7M a \$1.2M increase. The MSA has set the Estimate At Completion equal to the Budget At Completion (BAC), thus indicating a zero VAC. The change to the Estimate at Completion is primarily due to the implementation of a baseline change request 3SWS-11-024N, Develop/Deploy a Hanford Site Wide Industrial Hygiene Database \$.9M and BCR 3SWS-11-119N, Implement Energy Initiatives Program (Manager and Consultant) \$.3M.</p> <p><b>Changes in Undistributed Budget:</b> No change in Undistributed Budget this reporting period.</p> <p><b>Changes in Management Reserve:</b> The Management Reserve was revised from \$54.2M to \$53.0M, a (\$1.2M) decrease. The decrease is due to implementation of baseline change requests 3SWS-11-024N, Develop/Deploy a Hanford Site Wide Industrial Hygiene Database (\$.9M), and 3SWS-11-119N, Implement Energy Initiatives Program (Manager and Consultant) (\$.3M) which resulted in a (\$1.2M) decrease to management reserve and a \$1.2M increase to the Performance Measurement Baseline, resulting in an overall zero impact.</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 (2011/05/23)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2011/06/19)
	c. Type	d. Share Ratio	
<b>5. Evaluation (continued)</b>			
<p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline changed this reporting period from \$2,735.5M to \$2,736.7M, a \$1.2M increase. The increase is due to implementation of baseline change requests 3SWS-11-024N, Develop/Deeply a Hanford Site Wide Industrial Hygiene Database \$.9M, and 3SWS-11-119N, Implement Energy Initiatives Program (Manager and Consultant) \$.3M which resulted in a \$1.2M increase to the Performance Measurement Baseline and a (\$1.2M) decrease to management reserve, resulting in an overall zero impact.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b></p> <p>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 At Completion Estimate was revised from \$2,735.5M to \$2,736.7M, a \$1.2M increase. The change to the Estimate at Completion is primarily due to the implementation of a baseline change request 3SWS-11-024N, Develop/Deeply a Hanford Site Wide Industrial Hygiene Database \$.9M, and BCR 3SWS-11-119N, Implement Energy Initiatives Program (Manager and Consultant) \$.3M. 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>			
	<b>Best</b>	<b>Most Likely</b>	<b>Worst</b>
EAC	\$2,736.7	\$2,736.7	\$2,736.7
MR Balance	\$53.0	\$53.0	\$53.0
MR Applied	\$53.0	\$26.5	\$0.0
Worst=0, ML=50%			
Best=100%			
MR Balance	\$0.0	\$26.5	\$53.0
REAs	-\$8.4	-\$8.4	-\$8.4
<b>MEAC</b>	<b>\$2,728.3</b>	<b>\$2,754.8</b>	<b>\$2,781.3</b>

(dollars in Millions)

# APPENDIX E

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



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

Account Description	Fiscal Year To Date					Yearend			
	BCWS	ACWP	CV	Liquidation	Liquidation (Over)/Under	BAC	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over)/Under
<b>Direct Labor Adder</b>									
Motor Carrier DLA (3001.04.06.02.01)	2,743	2,396	346	(2,489)	(93)	3,757	3,364	(3,483)	(119)
Facility Services DLA (3001.04.05.02.01)	3,240	3,696	(456)	(3,793)	(97)	4,340	4,930	(4,930)	0
<b>Total DLA</b>	<b>5,983</b>	<b>6,092</b>	<b>(109)</b>	<b>(6,282)</b>	<b>(190)</b>	<b>8,097</b>	<b>8,294</b>	<b>(8,413)</b>	<b>(119)</b>
<b>Usage Based Service</b>									
Training (3001.04.02)	13,013	12,949	64	(13,006)	(57)	18,183	18,183	(18,183)	0
Reproduction (3001.03.06)	1,069	853	216	(791)	62	1,473	1,206	(1,118)	88
Waste Sampling and Characterization Facility (3004.02.05.04)	14,525	10,569	3,955	(10,114)	456	19,753	14,991	(14,831)	160
Occupancy (3001.04.14.06)	4,220	4,373	(154)	(4,288)	86	5,776	5,830	(5,767)	63
Crane & Rigging (3001.04.08.02)	10,942	11,098	(156)	(11,092)	6	15,117	15,196	(15,150)	46
Fleet (3001.04.07.02)	11,255	14,619	(3,363)	(14,678)	(59)	15,763	19,941	(19,858)	83
<b>Total UBS</b>	<b>55,024</b>	<b>54,462</b>	<b>562</b>	<b>(53,969)</b>	<b>493</b>	<b>76,066</b>	<b>75,347</b>	<b>(74,907)</b>	<b>440</b>
<b>Total DLA / UBS</b>	<b>61,007</b>	<b>60,554</b>	<b>453</b>	<b>(60,250)</b>	<b>303</b>	<b>84,163</b>	<b>83,641</b>	<b>(83,320)</b>	<b>321</b>

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

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

# APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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