

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

March 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 – S&EA conducted two ISAP workshops with Washington River Protection Solutions (WRPS) in March. The first workshop focused on Human Resources (HR) Services and the Staffing Plan, Information Technology (IT) Services, Security and Emergency Services, Training, Environmental Protection and Procurement Services. The second focused on the Supplemental Treatment Program, Waste Feed Delivery, and Waste Treatment Plant (WTP) Product and Secondary Waste. The information from these discussions will be used to document WRPS requirements for development of the next revision to the ISAP.

Workforce Restructuring – Department of Energy (DOE) Headquarters approved a revised workforce/staffing adjustment and Adverse Impact Analysis for employees impacted by the workforce restructuring action. This authorization allowed MSA to issue notices on March 21, 2011, to 144 impacted employees, including 66 for the Self-Select Program (SSP). Informational meetings for affected Reduction of Force employees were conducted to discuss the Hanford Employee Welfare Trust (HEWT) and Market Based Plan severance, pension, and Displaced Worker medical benefits. Also provided were individualized support and information on employee benefits available under the HEWT and the MSA Market Based Benefit Plans to those employees involved in the reduction of force. In addition, employee specific retirement information was provided when applicable.

Site Excavation Permit Automation – MSA Land and Facilities Management (L&FM), along with LMSI software development support, completed Phase II of the permit automation initiatives. This phase creates the ability to generate the Site Excavation Permit forms (Site Form A-7400-373) in data base format where the record copy data is saved on a centralized server. L&FM held an end-user workshop with CH2M HILL Plateau Remediation Company (CHPRC) and Washington Closure Hanford (WCH)



permit coordinators. The workshop captured the coordinators' input and familiarized them with the newly developed automation capabilities. Rollout of the fully automated permit process is planned for April.

"The Hanford Story" – MSA and Lockheed Martin continue to oversee the production of "The Hanford Story." A series of introductory or "bridge" scripts, which are intended to provide openings for the individual chapters in the overall presentation, have been videotaped with the on-screen narrator. The latest chapter covering the River Corridor work scope has been completed by WCH and will be incorporated into the main product.

HAMMER/Hanford Training dedicated the new Health and Safety Building March 9, 2011 in a ceremony that included special recognition of Dr. Ines Triay, Assistant Secretary for Department of Energy (DOE) Environmental Management, as thanks for her unwavering support of worker safety and training.

DOE IM Awards - The Hanford Site received awards at the DOE Information Management (IM) Conference in the following areas: Technical Excellence Award, Group/Team for Integrated Technical Data-mart (ITD) Geo-Visualization Project Team (Portfolio Analysis Center of Excellence –PACE); Technical Excellence, Group/Team for "Green in Three", Hanford Site, Richland Washington. Gene Higgins, DOE Program Manager was also recognized with an Executive Leadership award.

Integrated Media Center Dedication - The dedication of the Integrated Media Center (IMC), which includes the new Records Storage Facility (3212 Building) and the repurposed 3220 Building, took place March 17, 2011. The IMC houses the Records Holding Area, Central Files, Photography, and the Records Management staff who support these functions. Awards were presented to the IMC Project Team and to the *Green in Three* participants.

Waste Management Symposia - Terry Wentz, IM Vice President participated in a joint presentation at the Waste Management Symposia with Savannah River and Oak Ridge on technology collaboration between the DOE Environmental Management (EM) Sites. The title of the session was "Sharing & Deploying Innovative Information Technology Solutions to Manage Waste Across the DOE Complex."

2.0 ANALYSIS OF FUNDS

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

PBS	Title	FY 2010 Carryover Funds	FY 2011 New Funding	Funding Received	Expected Funds	FY 2011 Actuals	FY 2011 FYTD Uncosted
RL-0011	NM Stabilization & Disposition	\$0	\$50	\$50	\$50	\$0	\$50
RL-0020	Safeguards & Security	\$9,428	\$24,747	\$34,175	\$67,188	\$31,177	\$2,998
RL-0030	Soil & Water Remediation	\$0	\$78	\$78	\$78	\$68	\$10
RL-0040	Reliability Projects/ HAMMER/Inventory/Land Mgmt	\$9,547	\$14,618	\$24,165	\$38,478	\$12,837	\$11,328
RL-0041	B Reactor	\$5,252	\$12	\$5,264	\$7,421	\$1,225	\$4,039
PD	11-003 PMTO Supt to HQ EM *	\$0	\$109	\$109	\$109	\$60	\$49
Various	Site-Wide Services	\$5,898	\$93,019	\$98,917	\$165,456	\$84,436	\$14,481
	<i>MSA – PMB Total</i>	<i>\$30,125</i>	<i>\$132,633</i>	<i>\$162,758</i>	<i>\$278,780</i>	<i>\$129,803</i>	<i>\$32,955</i>
	MSA Direct Funded RL-0020 Reserve	\$1,438	\$0	\$1,438	\$1,438	\$0	\$1,438
	MSA Direct Funded RL-0040 Reserve	\$905	\$0	\$905	\$905	\$0	\$905
	MSA Direct Funded RL-0041 Reserve	\$92	\$0	\$92	\$92	\$0	\$92
	MSA Transition	\$237	\$0	\$237	\$237	\$0	\$237
	MSA Fee Accruals (RL-020)	\$1,237	\$1,662	\$2,899	\$7,637	\$2,370	\$529
	MSA Fee Accruals (PMTO)*	\$0	\$15	\$15	\$15	\$15	\$0
	MSA Fee Accruals (SWS)	\$0	\$7,609	\$7,609	\$19,200	\$7,609	\$0
	Total	\$34,034	\$141,919	\$175,953	\$308,304	\$139,797	\$36,156

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMB = Performance Measurement Baseline.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

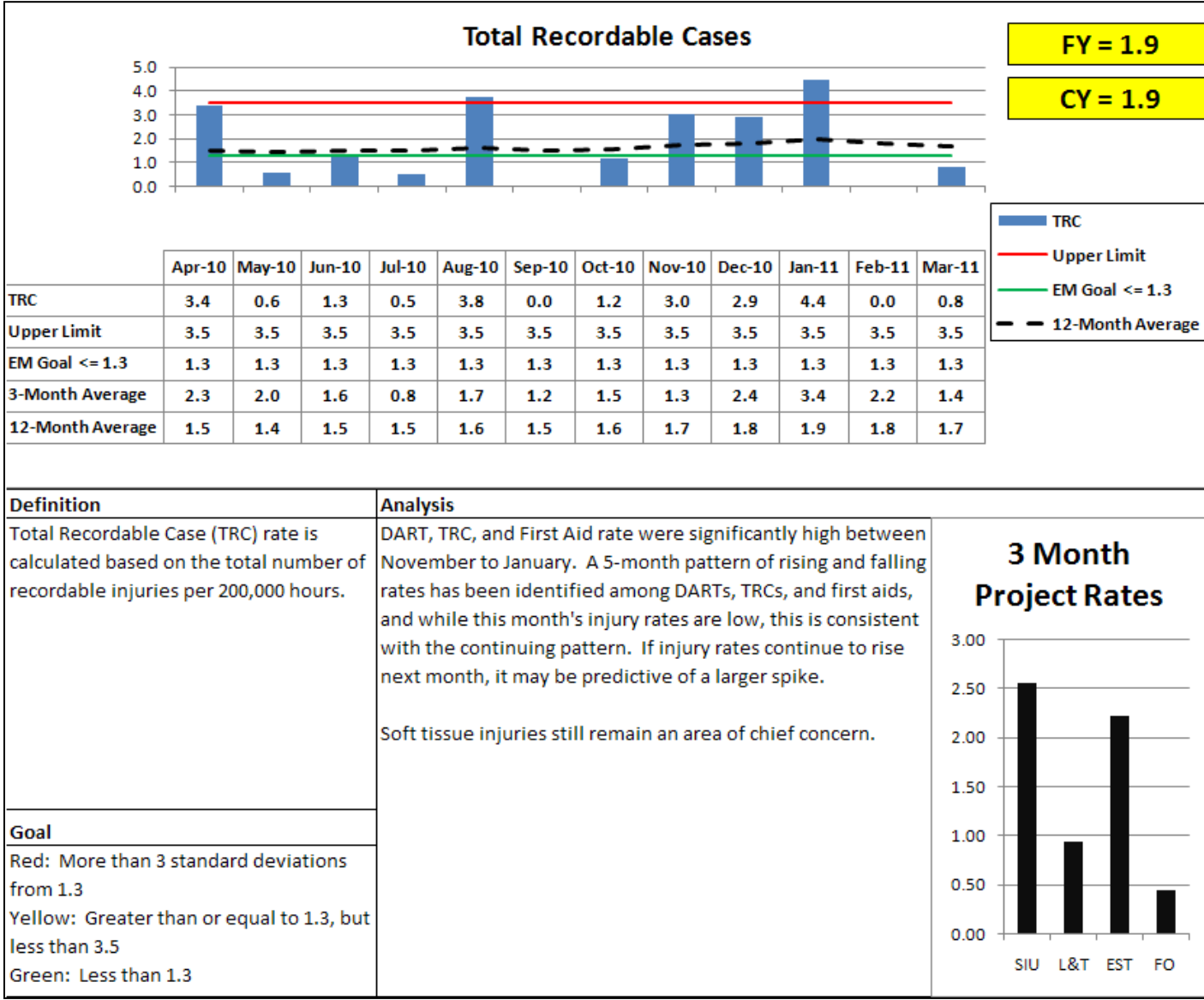
3.0 SAFETY PERFORMANCE

MSA has implemented several actions that address the escalation of recent injuries. Safety “focus sessions” continue to be conducted throughout MSA’s workforce. These sessions have had positive results by opening a dialogue with workers on issues that need to be addressed. During the month of March, there was one Days Away from Work and one Days Away Restricted/Transferred injury (Sections 3.1 through 3.4). Although trends are decreasing, MSA is still above desired rate.



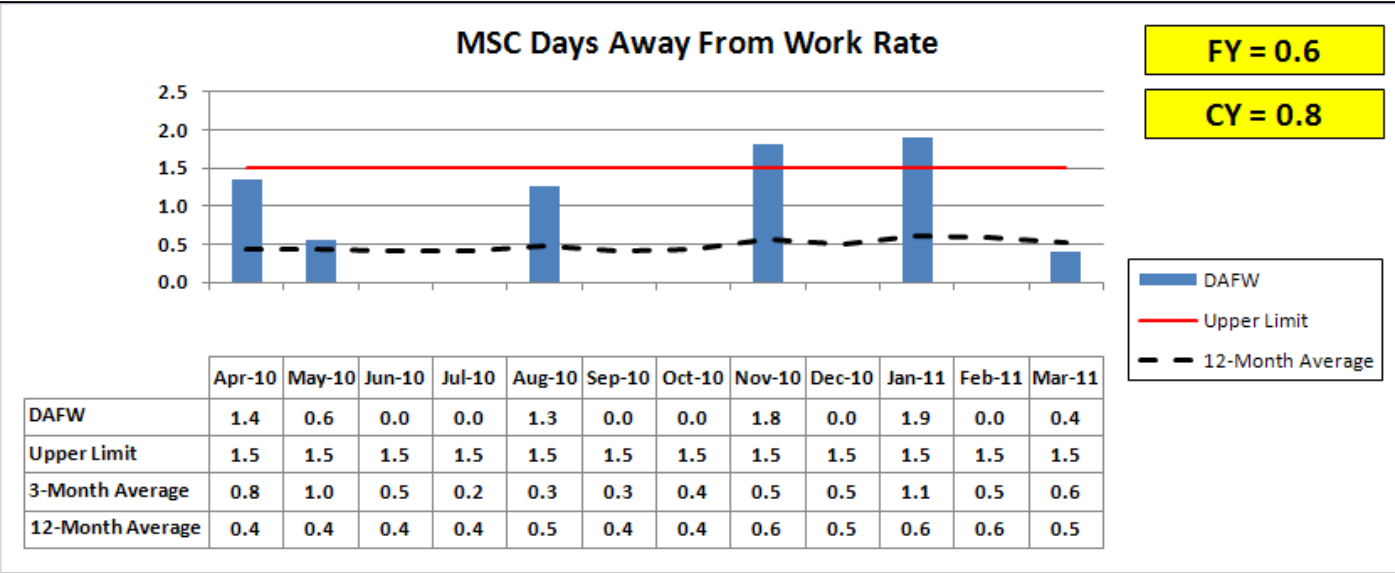


3.1 TOTAL RECORDABLE CASE RATE





3.2 DAYS AWAY FROM WORK



Definition

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.

Goal

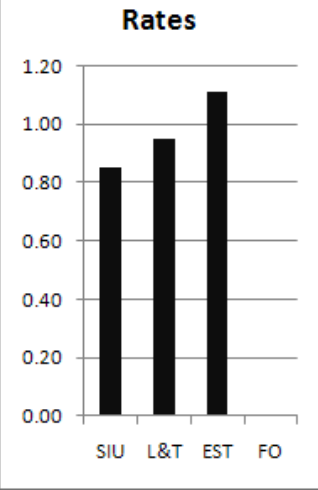
- Red: More than 3 standard deviations from .4
- Yellow: Greater than or equal to .4 but less than 1.5
- Green: Less than .4

Analysis

DART, TRC, and First Aid rate were significantly high between November to January. A 5-month pattern of rising and falling rates has been identified among DARTs, TRCs, and first aids, and while this month's injury rates are low, this is consistent with the continuing pattern. If injury rates continue to rise next month, it may be predictive of a larger spike.

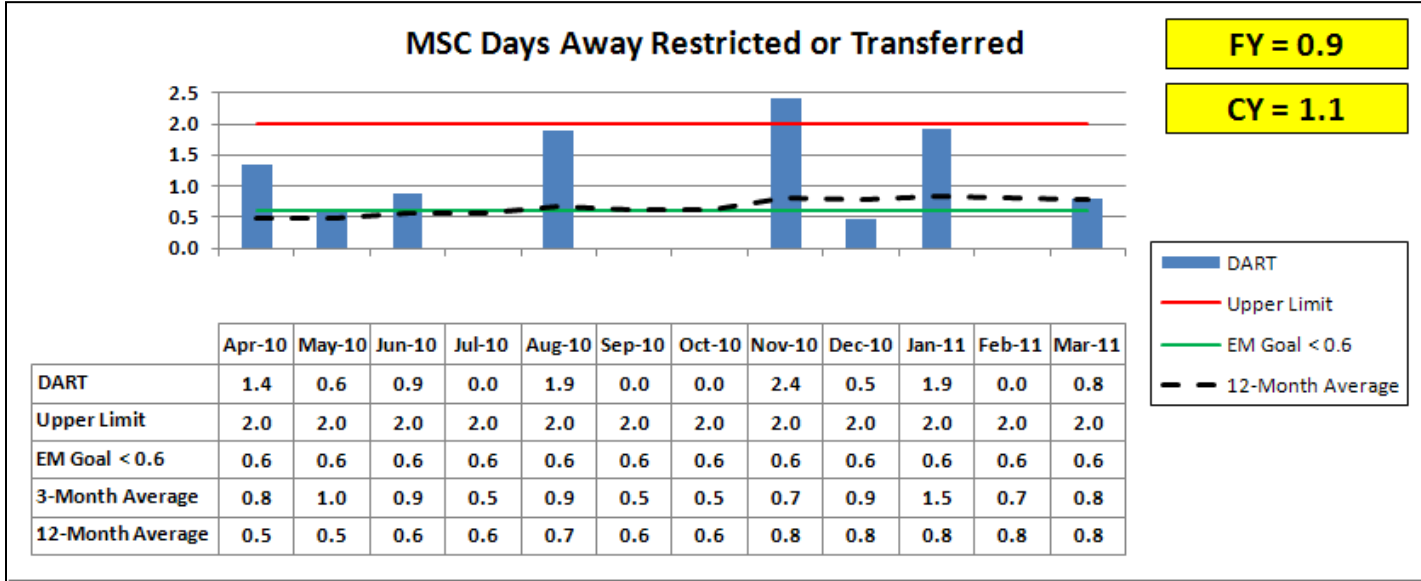
Soft tissue injuries still remain an area of chief concern.

3 Month Project Rates

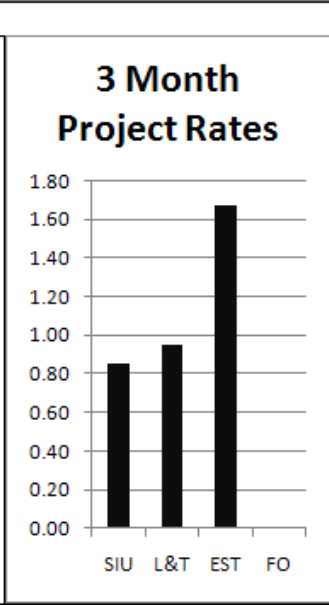




3.3 DAYS AWAY, RESTRICTED, TRANSFERRED

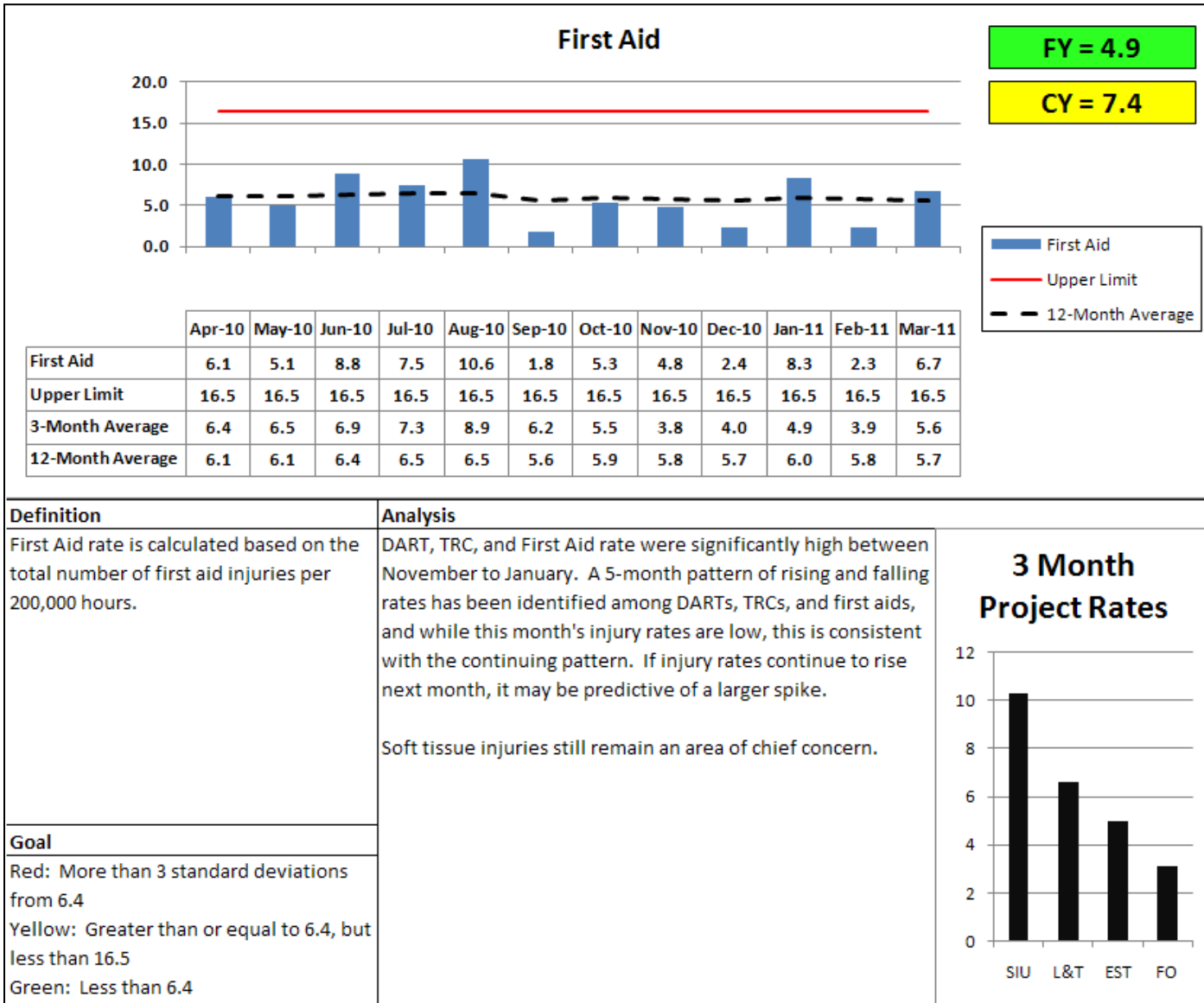


Definition	Analysis
<p>Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.</p>	<p>DART, TRC, and First Aid rate were significantly high between November to January. A 5-month pattern of rising and falling rates has been identified among DARTs, TRCs, and first aids, and while this month's injury rates are low, this is consistent with the continuing pattern. If injury rates continue to rise next month, it may be predictive of a larger spike.</p> <p>Soft tissue injuries still remain an area of chief concern.</p>
Goal	
<p>Red: More than 3 standard deviations from .6</p> <p>Yellow: Greater than or equal to .6 but less than 2.0</p> <p>Green: Less than .6</p>	





3.4 FIRST AID CASE RATE





4.1 SCHEDULE VARIANCE (+7.2M)

- **RL-0020 Safeguard & Security Projects Schedule Variance (+\$2.7M)**

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 Reliability Project Schedule Variance (+\$4.8M)**

- **Site Infrastructure & Utilities (+2.1M)** favorable FYTD schedule variance is associated with a number of SI&U projects budgeted in FY 2010 being completed in the first quarter of FY 2011.
- **Logistics & Transportation (+1.5M)** favorable FYTD schedule variance is because all on-going L&T Projects and Capital Equipment Not Related to Construction procurements were budgeted in FY 2010 and performed during the current fiscal year (FY 2011).
- **Emergency Services & Training (+1.4M)** positive 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 the current fiscal year.
- **Information Management (-\$0.2M)** – Variance is within threshold.

- **RL-0041 Nuclear Facilities D&D (+\$0.1M)** – Variance is within threshold.

- **Site-Wide Services Schedule Variance (-\$0.4M)** – Variance is within threshold.

4.2 COST VARIANCE (-\$6.6M)

- **RL-0020 Cost Variance (-\$0.5M)** – Variance is within threshold.

- **RL-0040 Cost Variance (-\$0.1M)** – Variance is within threshold.

- **RL-0041 Cost Variance (-\$0.1M)** – Variance is within threshold.

- **Site-Wide Services Cost Variance (-\$5.9M)**

- **Information Management (+\$0.7M)** favorable FYTD variance in SWS is due to the late start with Contract Modification 10 Enterprise Architecture. The variance is further impacted by a delay of the Work Management Upgrade.



- **Portfolio Management** (-\$1.2M) unfavorable FYTD variance can be attributed to higher than planned subcontractor costs for Geo Visualization/GIS Lifecycle Visualization software tools, dashboard development activities, and subcontracted risk analyst support.
- **Site Infrastructure & Utilities** (-\$2.3M) unfavorable FYTD variance is partially caused by higher than planned snow removal costs in late November through early December. There has also been an increase in reorganization costs, and export water systems in B Area requiring additional labor resources than planned.
- **Logistics & Transportation** (-\$0.7M) unfavorable FYTD variance is driven by heavy equipment and operations parts because equipment repairs are higher than historically established plan. This variance is also impacted by additional resources being required in support of the installation of a new air conditioning system and the procurements of scaffolding and wire rope material for C&R.
- **Safety, Health, & Quality** (-\$1.2M) unfavorable FYTD variance is caused by overtime hours that were planned, but not to the extent that have been utilized, the acceleration of resources (Labor/Contracts) for the completion of the ISMS Phase I and II, and additional charges for LMSI support for HILLS/OPEX; and to create an electronic MSA Corrective Action Management database.
- **Business Operations, Emergency Services & Training, Environmental Integration Services, Human Resources, President’s Office, Strategy & External Affairs** (-1.2M) - Variances are within thresholds.

Special note re: current month (March 2011) Baseline Change Requests:

Due to MSA’s realignment of the performance measurement data to construct a revised baseline, a number of reporting level accounts had budgets changed and/or transferred to future time periods and thus caused current month (CM) variances. The CM variances are the result of the point adjustment caused by the implementation of baseline change requests (BCRs) “3MSA-11-001N IPL Deferrals to FY2012”, “3MSA-11-012N Cost Efficiencies and IPL to FY2014”, and “3MSA-11-013N Increase to FY2011



Management Reserve". Due to the fact that history is not allowed to be changed in the system, all prior period deltas caused by a BCR are reflected in the current period.

5.0 RELIABILITY PROJECT STATUS

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

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



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance					Page 1 of 1																
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011									
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Emergency Services & Training																							
EF07, Replace Ambulance HO 68G-3948 (2000)																							
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%	■															
EF07-2R	EF07, Replace Ambulance MED-94	03-Jan-11	01-Jul-11	28-Mar-11*	26-Sep-11	128	0%	■															
EF08, Replace Ambulance HO 68G-3941 (2000)																							
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%	■															
EF08-2R	EF08, Procure Replacement Ambulance MED-932	03-Jan-11	01-Jul-11	28-Mar-11*	26-Sep-11	128	0%	■															
Studies, Estimates & Planning																							
STUD-2S	PTA Relocation Study	01-Feb-11	30-Sep-11	28-Mar-11*	23-Nov-11	170	0%	■															

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

**RL-40 RP - Reliability Projects
Status through 27-Mar-11**





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 3															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011									
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Information Management																							
ET60, Voice Over Internet Protocol (VoIP) Phase II																							
LET60-4D-S1	ET60, Definitive Design - Special Applications Circuit	01-Nov-10	01-Apr-11	01-Oct-10 A	31-Mar-11	4	98%																
LET60-4D-V1	ET60, Definitive Design - VoIP	01-Nov-10	01-Apr-11	01-Oct-10 A	31-Mar-11	4	99%																
LET60-4S-V1	ET60, PM/CM - VoIP	01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	132	45%																
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	132	41%																
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	132	41%																
LET60-4P-S1	ET60, Procurement - Special Applications Circuit	22-Nov-10	22-Dec-10	06-Dec-10 A	01-Apr-11	5	90%																
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	127	30%																
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	27-Dec-10 A	30-Sep-11	132	25%																
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	132	20%																
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	20-Apr-11	18	25%																
LET60-4P-V2A	ET60, Procurement - 200W Cisco Equip	25-Apr-11	20-May-11	25-Apr-11*	20-May-11	20	0%																
LET60-4P-V3	ET60, Procurement - 400/600 Area Cisco Equip	25-Apr-11	20-May-11	25-Apr-11*	20-May-11	20	0%																
LET60-4F-S1	ET60, Project As-Builts/Closeout - Special Applications Circuit	01-Jul-11	30-Sep-11	01-Jul-11*	30-Sep-11	64	0%																
LET60-4P-V3A	ET60, Procurement - 400/600 Area Cisco Equip	25-Jul-11	19-Aug-11	25-Jul-11*	19-Aug-11	20	0%																
LET60-4F-V1	ET60, Project As-Builts/Closeout - VoIP	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																
L-695, Telecommunications Facilities HVAC Replacements																							

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

**RL-40 RP - Reliability Projects
Status through 27-Mar-11**





RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 2 of 3																		
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011																		
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A
L695-4P	L-695, Receive Telecomm HVAC Replacements	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Dec-10 A	0	100%																			
L695-4D	L-695, Definitive Design	24-Jan-11	28-Feb-11	09-Feb-11 A	15-Apr-11	15	70%																			
L695-1D-D1	L-695, Expense Support Design Support	03-Jan-11	28-Feb-11	22-Feb-11 A	15-Apr-11	15	70%																			
L695-1D-B1	L-695, Expense Support - Bid Package	01-Mar-11	29-Apr-11	18-Apr-11	17-Jun-11	44	0%																			
L695-4K	L-695, Bid Package Prep	01-Mar-11	29-Apr-11	18-Apr-11	17-Jun-11	44	0%																			
L695-1C-C1	L-695, Expense Support - Construction Support	02-May-11	31-Aug-11	20-Jun-11	19-Oct-11	86	0%																			
L695-1C-E1	L-695, Expense Support E&I	02-May-11	31-Aug-11	20-Jun-11	19-Oct-11	86	0%																			
L695-1C-F1	L-695, Expense Support - Closeout	02-May-11	31-Aug-11	20-Jun-11	19-Oct-11	86	0%																			
L695-4C	L-695, Construction	02-May-11	31-Aug-11	20-Jun-11	19-Oct-11	86	0%																			
L695-4E	L-695, E & I Support During Construction	02-May-11	31-Aug-11	20-Jun-11	19-Oct-11	86	0%																			
L695-4F	L-695, Project As-Builts/Closeout	02-May-11	31-Aug-11	20-Jun-11	19-Oct-11	86	0%																			
L695-4S	L-695, PM/CM	02-May-11	31-Aug-11	20-Jun-11	19-Oct-11	86	0%																			
L-713, Records Storage Facility		09-Nov-09	30-Sep-10	03-Nov-09 A	29-Apr-11	25																				
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Vaults (Closed per BCR 10-002)	04-Jan-10	23-Apr-10	03-Nov-09 A	19-Mar-10 A	0	100%																			
C2.4.2.2.2-L713-4A	L-713, Design Requirements Doc (MSA)	09-Nov-09	07-Dec-09	09-Nov-09 A	23-Dec-09 A	0	100%																			
C2.4.2.2.2-L713-4B	L-713, Bid Package Prep (MSA)	08-Dec-09	29-Jan-10	09-Nov-09 A	23-Dec-09 A	0	100%																			
C2.4.2.2.2-L713-4C	L-713, Design Support (MSA)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%																			
C2.4.2.2.2-L713-4C1	L-713, Design/Build - Design (Contract)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%																			
C2.4.2.2.2-L713-4D	L-713, Design Review & Evaluation (MSA)	01-Mar-10	15-Mar-10	29-Jan-10 A	18-Jun-10 A	0	100%																			
C2.4.2.2.2-L713-1A	L-713, MSA Support - Exp	01-Mar-10	30-Sep-10	29-Jan-10 A	29-Apr-11	25	93%																			
C2.4.2.2.2-L713-4H	L-713, PM/CM Support (MSA)	16-Mar-10	30-Jul-10	29-Jan-10 A	29-Apr-11	25	93%																			
C2.4.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																			
C2.4.2.2.2-L713-4E	L-713, Design/Build Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																			
C2.4.2.2.2-L713-4F	L-713, Engineering Support During Construction (MSA)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																			

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
Status through 27-Mar-11





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 2															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011									
								Q	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Logistics & Transportation																							
L-685, 2711E Fleet Shop Renovations/Consolidation																							
C.2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%																
C.2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	03-Jan-11 A	0	100%																
C.2.2.5.1.5-L685-1E	L-685, PH I - Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
L685-4D-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	31-Mar-11	4	95%																
L-694, Telecommunications Facilities Roof Replacements - ...																							
C.2.2.5.1.5-10	L-694, Definitive Design - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																
L694-1D-1	L-694, Definitive Design - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																
L694-1D-2	L-694, Bid Package Prep	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																
L694-1C-1	L-694, Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	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	28-Mar-11*	22-Apr-11	20	0%																
L694-1C-5	L-694, Other Project Costs	01-Oct-10	09-Nov-10	28-Mar-11*	22-Apr-11	20	0%																
L-740, "3790 Roof/HVAC Replacement" from RL-40 to RL-20																							
L740-4D-D1	L-740, Definitive Design	28-Mar-11	24-Jun-11	28-Mar-11*	24-Jun-11	64	0%																
L740-4K-B1	L-740, Bid Package Prep	27-Jun-11	22-Jul-11	27-Jun-11	22-Jul-11	19	0%																

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

**RL-40 RP - Reliability Projects
Status through 27-Mar-11**





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance					Page 2 of 2												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Gantt Chart											
								2010						2011					
L740-4C-C1	L-740, New Roof and HVAC Units FY11	25-Jul-11	30-Sep-11	25-Jul-11	30-Sep-11	49	0%	[Gantt bar for L740-4C-C1]											
L740-4E-E1	L-740, E&I During Construction FY11	25-Jul-11	30-Sep-11	25-Jul-11	30-Sep-11	49	0%	[Gantt bar for L740-4E-E1]											
L740-4S-P1	L-740, Project Management FY11	25-Jul-11	30-Sep-11	25-Jul-11	30-Sep-11	49	0%	[Gantt bar for L740-4S-P1]											
L-750, 3-Wide Trailer for Crane and Rigging		23-Aug-10	31-Jan-11	23-Aug-10 A	02-May-11	26		[Gantt bar for L-750, 3-Wide Trailer for Crane and Rigging]											
C.2.2.5.1.5-L750-A	L-750, 3-Wide Trailer for Crane and Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%	[Gantt bar for C.2.2.5.1.5-L750-A]											
L750-4D	L-750, Definitive Design	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%	[Gantt bar for L750-4D]											
L750-4K	L-750, Bid Package Prep	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%	[Gantt bar for L750-4K]											
L750-4C	L-750, Construction	01-Nov-10	31-Jan-11	16-Feb-11 A	01-Apr-11	5	75%	[Gantt bar for L750-4C]											
L750-4E	L-750, E&I During Construction	01-Nov-10	30-Dec-10	16-Feb-11 A	01-Apr-11	5	90%	[Gantt bar for L750-4E]											
L750-4S	L-750, PM/CM	01-Nov-10	30-Dec-10	16-Feb-11 A	01-Apr-11	5	75%	[Gantt bar for L750-4S]											
L750-1C	L-750, Expense Support to Other Project Costs	01-Nov-10	30-Dec-10	22-Feb-11 A	18-Apr-11	16	75%	[Gantt bar for L750-1C]											
L750-4F	L-750, Project As-Builts/Closeout	03-Jan-11	31-Jan-11	04-Apr-11	02-May-11	21	0%	[Gantt bar for L750-4F]											
		RL-40 RP - Reliability Projects Status through 27-Mar-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
Site Infrastructure & Utilities																							
L-311, Refurbish 200W Raw Water Reservoir																							
C2.2.9.2.5-L311-1A	L-311, PH I - Exp Support to Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%																
C2.2.9.2.5-L311-4A	L-311, PH I - Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%																
C2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	01-Feb-10 A	23-Mar-10 A	0	100%																
C2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	17-Feb-11 A	0	100%																
C2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	17-Feb-11 A	0	100%																
C2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	11-Feb-11 A	04-May-11	28	50%																
L311-1C	L-311, Expense Support During Construction	07-Mar-11	31-Aug-11	28-Mar-11*	22-Sep-11	126	0%																
L311-1E	L-311, Expense E&I Support	07-Mar-11	31-Aug-11	28-Mar-11*	22-Sep-11	126	0%																
L311-4C-01	L-311, Construction West Reservoir	07-Mar-11	31-Aug-11	28-Mar-11*	22-Sep-11	126	0%																
L311-4C-02	L-311, Construction Removal and Reinstallation to Facilitate Liner Installation	07-Mar-11	31-Aug-11	28-Mar-11*	22-Sep-11	126	0%																
L311-4E	L-311, Engineering During Construction	07-Mar-11	31-Aug-11	28-Mar-11*	22-Sep-11	126	0%																
L311-4S	L-311, PM/CM	07-Mar-11	31-Aug-11	28-Mar-11*	22-Sep-11	126	0%																
L311-1F	L-311, Expense Support During Closeout	07-Mar-11	30-Sep-11	28-Mar-11*	21-Oct-11	147	0%																
L311-4F	L-311, Project As-Builts/Closeout	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																
L311-MS	L-311, Construction West Reservoir Complete		31-Aug-11		22-Sep-11	0	0%																
L-506, Upgrade RTU's & Site Local Area Network (SLAN)																							
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	29-Apr-11	25	85%																
C2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	03-Nov-11	156	50%																
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	04-Oct-11	134	50%																
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	03-Nov-11	156	70%																
C2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	03-Nov-11	156	70%																
C2.2.9.1.3-L506-C10	L-506, Upgrade Scada - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																

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

**RL-40 RP - Reliability Projects
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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 2 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	F	M	A	M	J	J	A	S
C2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Sep-10 A	03-Nov-11	43	20%																								
L676-1C-2	L-506, Upgrade Scada - FY11	01-Oct-10	09-Nov-10	28-Mar-11	05-Dec-11	176	0%																								
L-672, BX/BY Tumbleweed Fence																															
C2.2.2.1.2-L672-4A	L-672, Definitive Design	01-Mar-10	09-Apr-10	01-Mar-10 A	10-Sep-10 A	0	100%																								
C2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	01-Aug-11	89	65%																								
C2.2.2.1.2-L672-4B	L-672, Bid Package Prep	12-Apr-10	28-May-10	12-Apr-10 A	04-May-11	28	98%																								
C2.2.2.1.2-L672-4C	L-672, Construction	01-Jun-10	30-Jul-10	05-May-11	16-Jun-11	30	0%																								
C2.2.2.1.2-L672-4E	L-672, Engineering During Construction	01-Jun-10	30-Jul-10	05-May-11	16-Jun-11	30	0%																								
C2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout	01-Jun-10	30-Sep-10	05-May-11	15-Jul-11	50	0%																								
L-678, Sanitary Sewer Modification (WRAP) 2607-W 15																															
C2.2.10.1.3-L678-A	L-678, Final Design / Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L678-C	L-678, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L678-D	L-678, PM/CM Support thru Closeout (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L678-E	L-678, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L678-A1	L-678, Final Design / Bid Package Prep	05-Apr-10	30-Jun-10	12-Apr-10 A	30-Sep-10 A	0	100%																								
C2.2.10.1.3-L678-D1	L-678, PM/CM Support thru Closeout - FY10	05-Apr-10	30-Sep-10	12-Apr-10 A	22-Dec-10 A	0	100%																								
C2.2.10.1.3-L678-C1	L-678, Construction - FY10	01-Jul-10	30-Sep-10	25-Oct-10 A	22-Dec-10 A	0	100%																								
C2.2.10.1.3-L678-E1	L-678, Engineering During Construction - FY10	01-Jul-10	30-Sep-10	25-Oct-10 A	22-Dec-10 A	0	100%																								
L678-1C-1	L-678, Construction - FY11	01-Oct-10	29-Oct-10	26-Oct-10 A	15-Apr-11	15	75%																								
L678-1C-3	L-678, Engineering During Construction - FY11	01-Oct-10	29-Oct-10	26-Oct-10 A	15-Apr-11	15	85%																								
L678-1C-2	L-678, PM/CM Support thru Closeout - FY11	01-Oct-10	30-Dec-10	27-Dec-10 A	29-Apr-11	25	55%																								
L-683, 251W Facility Modifications for Dispatch Center																															
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	13-Aug-10 A	0	100%																								
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	03-Jun-11	49	80%																								

Remaining Work
 ◆ Baseline Milestone
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 % Complete
 Baseline

**RL-40 RP - Reliability Projects
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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 4 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	F	M	A	M	J	J	A	S
L691-4D-03	L-691, State Review Comment Incorporation	01-Feb-11	02-May-11	28-Mar-11*	24-Jun-11	64	0%	[Gantt chart bar]																							
L691-1C-M1	L-691, FY11 Distributables, PPE, Safety Recognition	01-Apr-11	30-Sep-11	01-Apr-11*	30-Sep-11	128	0%	[Gantt chart bar]																							
L691-4K-MS	L-691, Bid Package Prep Complete		29-Apr-11		29-Apr-11	0	0%	[Gantt chart bar]																							
L691-4M	L-691, Construction - Mobilization	02-May-11	31-May-11	02-May-11	31-May-11	21	0%	[Gantt chart bar]																							
L691-4P	L-691, Procurement	02-May-11	09-Jun-11	02-May-11	09-Jun-11	28	0%	[Gantt chart bar]																							
L691-1-OS1	L-691, Overall Operational Support FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%	[Gantt chart bar]																							
L691-1E-E1	L-691, Expense Support During E&I FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%	[Gantt chart bar]																							
L691-1S-S1	L-691, Expense Support - PM/CM FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%	[Gantt chart bar]																							
L691-4C-C1	L-691, Construction - General Construction FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%	[Gantt chart bar]																							
L691-4E-E1	L-691, E&I During Construction FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%	[Gantt chart bar]																							
L691-4S-P1	L-691, PM/CM FY11	02-May-11	30-Sep-11	02-May-11	30-Sep-11	107	0%	[Gantt chart bar]																							
L691-1C-S7	L-691, Rad Con Support	01-Jun-11	31-Aug-11	01-Jun-11*	31-Aug-11	65	0%	[Gantt chart bar]																							
L691-4X	L-691, Excavation	06-Jun-11	30-Sep-11	06-Jun-11*	30-Sep-11	83	0%	[Gantt chart bar]																							
L691-4P-P2	L-691, Procurement	25-Jul-11	19-Aug-11	25-Jul-11*	19-Aug-11	20	0%	[Gantt chart bar]																							
L691-4C-MS	L-691, Construction - General Construction FY11 Complete		30-Sep-11		30-Sep-11	0	0%	[Gantt chart bar]																							
L-698, Sewer Lagoon Collection System - PFP W1 & W16		04-Jan-10	18-Jun-10	04-Jan-10 A	14-Apr-11	14		[Gantt chart bars]																							
C.2.2.10.1.3-L698-1	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt chart bar]																							
C.2.2.10.1.3-L698-1A	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt chart bar]																							
C.2.2.10.1.3-L698-4A	L-698, PH I - Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt chart bar]																							
C.2.2.10.1.3-L698-1B	L-698, Sewer Lagoon Collection System PFP W1	01-Jun-10	18-Jun-10	28-Mar-11*	14-Apr-11	14	0%	[Gantt chart bar]																							
L-742, Rt 3 / Rt 4S Turn Land & Route 4S Turn-outs		21-Jun-10	10-Jan-11	16-Jul-10 A	22-Apr-11	16		[Gantt chart bars]																							
C.2.8.1.3-L742-C	L-742, Bid Package Prep	30-Jul-10	03-Sep-10	16-Jul-10 A	08-Sep-10 A	0	100%	[Gantt chart bar]																							
C.2.8.1.3-L742-B	L-742, Definitive Design	21-Jun-10	11-Aug-10	26-Jul-10 A	07-Sep-10 A	0	100%	[Gantt chart bar]																							
C.2.8.1.3-L742-A	L-742, Other Project Cost (exp)	21-Jun-10	30-Sep-10	26-Jul-10 A	19-Nov-10 A	0	100%	[Gantt chart bar]																							

■ Remaining Work ◆ Baseline Milestone
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**RL-40 RP - Reliability Projects
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RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - FOCProj - FY11 + CO		Mission Support Alliance						Page 5 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	F	M
C.2.8.1.3-L742-E3	L-742, Rt 3S Turn-Outs - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																		
C.2.8.1.3-L742-D	L-742, Construction - Route 3 & Rt 4S Turn Lane	07-Sep-10	30-Sep-10	01-Oct-10 A	19-Nov-10 A	0	100%																		
C.2.8.1.3-L742-E	L-742, Rt 4S Turn-Outs	07-Sep-10	30-Sep-10	01-Oct-10 A	19-Nov-10 A	0	100%																		
C.2.8.1.3-L742-F	L-742, Engineering During Construction	07-Sep-10	30-Sep-10	01-Oct-10 A	19-Nov-10 A	0	100%																		
C.2.8.1.3-L742-G	L-742, PM/CM	07-Sep-10	30-Sep-10	01-Oct-10 A	19-Nov-10 A	0	100%																		
L742-1C-3	L-742, Rt 4S Turn-Outs	01-Oct-10	09-Nov-10	01-Oct-10 A	20-Jan-11 A	0	100%																		
L742-1C-4	L-742, Rt 3S Turn-Outs - FY11	01-Oct-10	03-Jan-11	01-Oct-10 A	20-Jan-11 A	0	100%																		
L742-1C-1	L-742, Other Project Cost (exp)	01-Oct-10	07-Jan-11	01-Oct-10 A	25-Mar-11 A	0	100%																		
L742-1C-2	L-742, Construction - Route 3 & Rt 4S Turn Lane	01-Oct-10	09-Nov-10	01-Oct-10 A	25-Mar-11 A	0	100%																		
L742-1C-5	L-742, Engineering During Construction	01-Oct-10	09-Nov-10	01-Oct-10 A	25-Mar-11 A	0	100%																		
L742-1C-6	L-742, PM/CM	01-Oct-10	09-Nov-10	01-Oct-10 A	25-Mar-11 A	0	100%																		
L742-1C-7	L-742, As-Builts/Closeout	10-Nov-10	10-Jan-11	01-Apr-11*	22-Apr-11	16	0%																		
Studies, Estimates & Planning		03-Jan-11	30-Sep-11	03-Jan-11 A	30-Sep-11	132																			
STUD-1S	Studies FY 2011	03-Jan-11	30-Sep-11	03-Jan-11 A	30-Sep-11	132	30.89%																		
Spares		03-Jan-11	30-Sep-11	03-Jan-11 A	30-Sep-11	132																			
SPARE-1S	Spares FY 2011	03-Jan-11	30-Sep-11	03-Jan-11 A	30-Sep-11	132	30.89%																		

Remaining Work
 Milestone
 Baseline
 % Complete
 Baseline Milestone

RL-40 RP - Reliability Projects
Status through 27-Mar-11





6.0 BASELINE CHANGE REQUEST LOG

Ten BCRs were processed in March including:

- 3MSA-11-008N, "Transfer the Patrol Training Academy (PTA) Study from RL40 to RL20" (affecting RL20 Safeguard and Security and RL40 Reliability Projects)
- 3MSA-11-009N, "Transfer L-740 "3790 Roof/HVAC Replacement" from RL-40 to RL-20" (affecting RL20 Safeguard and Security and RL40 Reliability Projects)
- 3MSA-11-010N, "Implement Mod 83 for EVMS Changes, Longterm Stewardship and Protective Forces" (tied to RL20 Safeguard and Security, RL40 Land Management, Site Wide Services)
- 3MSA-11-011N, "IPL Deferrals to FY 2012" (affecting RL40 Land Management, RL40 HAMMER, Site Wide Services)
- 3MSA-11-012N, "Cost Efficiencies and IPL to FY 2014"(details on RL20 Safeguard and Security, RL40 Land Management, RL40 HAMMER, and Site Wide Services back up charts)
- 3MSA-11-013N, "Increase to FY 2011 Management Reserve"(affecting RL20 Safeguard and Security, RL40 HAMMER, and Site Wide Services)
- 3RP-11-005N, "RL40RP – Delete EC11 and Transfer Budget to L-750"(tied to RL40 Reliability Projects)
- 340PM-11-001, "Mod #103 Task Order 2011-004 Add PMB Budget, Scope and Fee – Document Services to PIC" (affects RL40 Portfolio Management)
- 3SWS-11-002N, "External Reviews Housekeeping Change to Clarify Account Budget and Cost" (affects Site Wide Services)
- 3RLPD-11-001N, "Mod #96 Task Order 2011-003 Add PMB Budget, Scope and Fee for Consulting Support to HQ EM 2.1" (tied to Site Wide Services).

Please note: BCRs 3MSA-11-011N and 3MSA-11-013N will require revisions due to implementation errors. Both revisions will be processed in April.

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

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY 2011 Budget	FY 2011 MR	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 – SAS	March 2011	58,490	0	319,499	0	319,499	319,499	317,962	0	637,461	637,461
RL-040 – Land Management	March 2011	2,388	0	6,002	0	6,002	6,002	0	0	6,002	6,002
RL-040 – Reliability Projects	March 2011	10,345	0	96,196	0	96,196	96,196	99,842	0	196,038	196,038
RL-040 – HAMMER	March 2011	6,868	0	41,477	0	41,477	41,477	36,443	0	77,919	77,919
RL-40 - Portfolio Management	March 2011	26	0	26	0	26	26	0	0	26	26
RL-041 – B Reactor	March 2011	2,628	0	12,176	0	12,176	12,176	6,686	0	18,862	18,862
RL-41 - Task Order Portfolio Management	March 2011	13	0	13	0	13	13	0	0	13	13
Site-wide Services	March 2011	164,596	0	870,255	0	870,255	870,255	854,226	0	1,724,481	1,724,481
Subtotal	March 2011	245,352	0	1,345,644	0	1,345,644	1,345,644	1,315,158	0	2,660,801	2,660,801
Management Reserve/Fees	March 2011	25,338	6,233	112,221	29,024	141,244	141,244	103,279	26,055	270,578	270,578
Totals	March 2011	270,691	6,233	1,457,864	29,024	1,486,888	1,486,888	1,418,437	26,055	2,931,380	2,931,379

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

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



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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	60,238	320,128	0	320,128	320,128	318,615	0	638,743	638,743	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	256	1,570	0	1,570	321,698	3,443	0	5,013	643,756	0	0	0	0	0
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(693)	(2,074)	0	(2,074)	319,624	(2,900)	0	(4,974)	638,782	0	0	0	0	0
RL20-2011-001	RL20 Add Authorized Not-to-Exceed Amount to PMB for Mod 10	345	345	0	345	319,969	0	0	345	639,127	0	0	0	0	0
	October Baseline Total	60,147	319,969	0	319,969	319,969	319,158	0	639,127	639,127	0	0	0	0	0
	November Baseline Total	60,147	319,969	0	319,969	319,969	319,158	0	639,127	639,127	0	0	0	0	0
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	(193)	(898)	0	(898)	319,071	(1,196)	0	(2,094)	637,033	0	0	0	0	0
3MSA-11-005N	Correction of BCWS Timephasing	0	0	0	0	319,072		0	0	637,033	0	0	0	0	0
	December Baseline Total	59,954	319,072	0	319,072	319,072	317,962	0	637,033	637,033	0	0	0	0	0
	January Baseline Total	59,954	319,072	0	319,072	319,072	317,962	0	637,033	637,033	0	0	0	0	0
	February Baseline Total	59,954	319,072	0	319,072	319,072	317,962	0	637,033	637,033	0	0	0	0	0
3MSA-11-008N	Transfer the Patrol Training Academy (PTA) Study from RL40 to RL20	200	200	0	200	319,272	0	0	200	637,233	0	0	0	0	0
3MSA-11-009N	Transfer L-740 "3790 Roof/HVAC Replacement" from RL-40 to RL-20	299	459	0	459	319,731	0	0	459	637,692	0	0	0	0	0
3MSA-11-010N	Implement Mod 83 for EVMS Changes, Longterm Stewardship and Protective Forces	0	0	0	0	319,731	0	0	0	637,692	0	0	0	0	0
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(1,732)	0	0	0	319,731	0	0	0	637,692	0	0	0	0	0
3MSA-11-013N	Increase to FY 2011 Management Reserve	(231)	(231)	0	(231)	319,499	0	0	(231)	637,461	0	0	0	0	0
	March Baseline Total	58,490	319,499	0	319,499	319,499	317,962	0	637,461	637,461	0	0	0	0	0

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

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



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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	2,751	6,365	0	6,365	6,365	0	0	6,365	6,365	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(13)	(13)	0	(13)	6,352	0	0	(13)	6,352	0	0	0	0	0
	October 2010 Baseline Total	2,738	6,352	0	6,352	6,352	0	0	6,352	6,352	0	0	0	0	0
	November 2011 Baseline Total	2,738	6,352	0	6,352	6,352	0	0	6,352	6,352	0	0	0	0	0
3LM-11-001N	Land Management – Re-Allocate Budget from Subcontracts to Labor	0	0	0	0	6,352	0	0	0	6,352	0	0	0	0	0
	December 2011 Baseline Total	2,738	6,352	0	6,352	6,352	0	0	6,352	6,352	0	0	0	0	0
	January 2011 Baseline Total	2,738	6,352	0	6,352	6,352	0	0	6,352	6,352	0	0	0	0	0
	February 2011 Baseline Total	2,738	6,352	0	6,352	6,352	0	0	6,352	6,352	0	0	0	0	0
3MSA-11-011N	IPL Deferrals to FY 2012	(250)	(250)	0	(250)	6,102	0	0	(250)	6,102	0	0	0	0	0
3MSA-11-010N	Implement Mod 83 for EVMS Changes, Longterm Stewardship and Protective Forces	0	0	0	0	6,102	0	0	0	6,102	0	0	0	0	0
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(100)	(100)	0	(100)	6,002	0	0	(100)	6,002	0	0	0	0	0
	March 2011 Baseline Total	2,388	6,002	0	6,002	6,002	0	0	6,002	6,002	0	0	0	0	0

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

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



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Table 6-4. RL 40 (Reliability Projects) – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	25,842	97,164	0	97,164	97,164	99,734	0	196,898	196,898	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(139)	(281)	0	(281)	96,883	108	0	(173)	196,724	0	0	0	0	0
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	(9,572)	23	0	23	96,906		0	23	196,747	0	0	0	0	0
	October 2011 Baseline Total	16,132	96,906	0	96,906	96,906	99,842	0	196,747	196,747	0	0	0	0	0
	November 2011 Baseline Total	16,132	96,906	0	96,906	96,906	99,842	0	196,747	196,747	0	0	0	0	0
3RP-11-001N	RL40RP – FY11 Budget and MR Corrections	(862)	0	0	0	96,906		0	0	196,747	0	0	0	0	0
3RP-11-002N	Re-Timephasing of Procurements for Reliability Projects ET-60	0	0	0	0	96,906		0	0	196,747	0	0	0	0	0
	December 2011 Baseline Total	15,270	96,906	0	96,906	96,906	99,842	0	196,747	196,747	0	0	0	0	0
3RP-11-003N	Correct FY2011 Budget for L-685, 2711E Fleet Maintenance Consolidation to Re-Allocate Budget for Completion of Modified Scope	436	0	0	0	96,906		0	0	196,747	0	0	0	0	0
RL40RP-11-004	Update FY2011 Reliability Projects to Current IPL and Planned Execution	(5,103)	(51)	0	(51)	96,855		0	(51)	196,697	0	0	0	0	0
	January 2011 Baseline Total	10,603	96,855	0	96,855	96,855	99,842	0	196,697	196,697	0	0	0	0	0
	February 2011 Baseline Total	10,603	96,855	0	96,855	96,855	99,842	0	196,697	196,697	0	0	0	0	0
3RP-11-005N	RL40RP - Delete EC11 and Transfer Budget to L-750	(58)	0	0	0	96,855		0	0	196,697	0	0	0	0	0
3MSA-11-008N	Transfer the Patrol Training Academy (PTA) Study from RL40 to RL20	(200)	(200)	0	(200)	96,655	0	0	(200)	196,497	0	0	0	0	0
3MSA-11-009N	Transfer L-740 "3790 Roof/HVAC Replacement" from RL-40 to RL-20	0	(459)	0	(459)	96,196	0	0	(459)	196,038	0	0	0	0	0
	March 2011 Baseline Total	10,345	96,196	0	96,196	96,196	99,842	0	196,038	196,038	0	0	0	0	0

*RL returned BCR without action (RL letter #10-PIC-0033). Received letter from RL (RL letter #10-AMMS-0012) directing that the scope be incorporated into the baseline.

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

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



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Table 6-5. RL 40 HAMMER – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	9,305	42,351	0	42,351	42,351	35,363	0	77,714	77,714	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	176	896	0	896	43,247	1,366	0	2,262	79,976	0	0	0	0	0
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(80)	(215)	0	(215)	43,032	(287)	0	(502)	79,475	0	0	0	0	0
RL40HF-11-001	Reductions in RTS (HAMMER) Budgets Due to Revenue Model Shift	(1,548)	(1,548)	0	(1,548)	41,484	0	0	(1,548)	77,926	0	0	0	0	0
	October 2011 Baseline Total	7,853	41,484	0	41,484	41,484	36,443	0	77,926	77,926	0	0	0	0	0
	November 2011 Baseline Total	7,853	41,484	0	41,484	41,484	36,443	0	77,926	77,926	0	0	0	0	0
	December 2011 Baseline Total	7,853	41,484	0	41,484	41,484	36,443	0	77,926	77,926	0	0	0	0	0
	January 2011 Baseline Total	7,853	41,484	0	41,484	41,484	36,443	0	77,926	77,926	0	0	0	0	0
	February 2011 Baseline Total	7,853	41,484	0	41,484	41,484	36,443	0	77,926	77,926	0	0	0	0	0
3MSA-11-011N	IPL Deferrals to FY 2012	(828)	0	0	0	41,484	0	0	0	77,926	0	0	0	0	0
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(100)	50	0	50	41,534	0	0	50	77,926	0	0	0	0	0
3MSA-11-013N	Increase to FY 2011 Management Reserve	(57)	(57)	0	(57)	41,477	0	0	(57)	77,919	0	0	0	0	0
	March 2011 Baseline Total	6,868	41,477	0	41,477	41,477	36,443	0	77,919	77,919	0	0	0	0	0

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

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



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Table 6-6. RL 40 Portfolio Management – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	October 2011 Baseline Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	November 2011 Baseline Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	December 2011 Baseline Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	January 2011 Baseline Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	February 2011 Baseline Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340PM-11-001	Mod #103 Task Order 2011-004 Add PMB Budget, Scope and Fee - Document Services to PIC	26	26		26	26	0	0	26	26	0	0	0	0	0
	March 2011 Baseline Total	26	26		26	26	0		26	26	0	0	0	0	0

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

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



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Table 6-7. Site-wide Services – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	182,156	864,547	0	864,547	864,547	842,311	0	1,706,858	1,706,858	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	2,028	10,075	0	10,075	874,622	16,629	0	26,704	1,733,562	0	0	0	0	0
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)	(3,746)	0	(3,746)	870,876	(4,949)	0	(8,694)	1,724,867	0	0	0	0	0
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,727)	(2,727)	0	(2,727)	868,150	0	0	(2,727)	1,722,141	0	0	0	0	0
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240	240	0	240	868,390	0	0	240	1,722,381	0	0	0	0	0
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,655	1,655	0	1,655	870,044	0	0	1,655	1,724,036	0	0	0	0	0
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	0	351	870,396	0	0	351	1,724,387	0	0	0	0	0
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000	1,000	0	1,000	871,396	0	0	1,000	1,725,387	0	0	0	0	0
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	0	800	872,196	0	0	800	1,726,187	0	0	0	0	0
	October 2011 Baseline Total	184,135	872,196	0	872,196	872,196	853,991	0	1,726,187	1,726,187	0	0	0	0	0
	November 2011 Baseline Total	184,135	872,196	0	872,196	872,196	853,991	0	1,726,187	1,726,187	0	0	0	0	0
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	52	253	0	253	872,449	333	0	587	1,726,773	0	0	0	0	0
3NGA-11-001N	Adjust the Pension Plan Administration Offsetting Revenue Entries	0	(62)	0	(62)	872,387	(98)	0	(160)	1,726,613	0	0	0	0	0
3RL30-11-001N	Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	78	78	0	78	872,465	0	0	78	1,726,691	0	0	0	0	0
3MSA-11-002N	Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010	0	0	0	0	872,465	0	0	0	1,726,691	0	0	0	0	0
3MSA-11-005N	Correction of BCWS Timephasing	1	1	0	1	872,466	0	0	1	1,726,692	0	0	0	0	0
	December 2011 Baseline Total	184,267	872,466	0	872,466	872,466	854,226	0	1,726,692	1,726,692	0	0	0	0	0
3SWS-11-001N	Re-Allocate Budget from Subcontracts to Labor	0	0	0	0	872,466	0	0	0	1,726,692	0	0	0	0	0
	January 2011 Baseline Total	184,267	872,466	0	872,466	872,466	854,226	0	1,726,692	1,726,692	0	0	0	0	0
3SWS-11-003N	Administrative BCR - Change FOC form Environmental Integration Services (EIS) to Safety, Health & Quality (SH&Q)	0	0	0	0	872,466	0	0	0	1,726,692	0	0	0	0	0
	February 2011 Baseline Total	184,267	872,466	0	872,466	872,466	854,226	0	1,726,692	1,726,692	0	0	0	0	0

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

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



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Table 6-7. Site-wide Services – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
3SWS-11-002N	External Reviews Housekeeping Change to Clarify Account Budget and Cost	0	0	0	0	872,466	0	0	0	1,726,692	0	0	0	0	0
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	0	109	872,575	0	0	109	1,726,801	0	0	0	0	0
3MSA-11-011N	IPL Deferrals to FY 2012	(3,673)	250	0	250	872,825	0	0	250	1,727,051	0	0	0	0	0
3MSA-11-010N	Implement Mod 83 for EVMS Changes, Longterm Stewardship and Protective Forces	0	0	0	0	872,825	0	0	0	1,727,051	0	0	0	0	0
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(13,487)	50	0	50	872,875	0	0	50	1,727,101	0	0	0	0	0
3MSA-11-013N	Increase to FY 2011 Management Reserve	(2,620)	(2,620)	0	(2,620)	870,255	0	0	(2,620)	1,724,481	0	0	0	0	0
March 2011 Baseline Total		164,596	870,255	0	870,255	870,255	854,226	0	1,724,481	1,724,481	0	0	0	0	0

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

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



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Table 6-8. Management Reserve Allocation – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	FY 2011 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
RL-20	Safeguards & Security	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RL-40	Reliability Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RL-41	B-Reactor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Contract Starting Budget	0	6,167	0	27,879	27,879	27,879	0	24,241	52,120	52,120	0	0	0	0	0
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	0	(281)	0	0	0	0	0	0	0	0	0	0	0	0	0
	October 2010 Baseline Total	0	5,886	0	27,879	27,879	27,879	0	24,241	52,120	52,120	0	0	0	0	0
	November 2010 Baseline Total	0	5,886	0	27,879	27,879	27,879	0	24,241	52,120	52,120	0	0	0	0	0
3RP-11-001N	RL40RP – FY11 Budget and MR Corrections	0	(1,814)	0	(1,814)	(1,814)	26,065	0	1,814	0	52,120	0	0	0	0	0
	December 2010 Baseline Total	0	4,072	0	26,065	26,065	26,065	0	26,055	52,120	52,120	0	0	0	0	0
3RP-11-004N	Update FY2011 Reliability Projects to Current IPL and Planned Execution	0	(747.8)	0	50.7	51	26,116	0	0	51	52,171	0	0	0	0	0
	January 2011 Baseline Total	0	3,325	0	26,116	26,116	26,116	0	26,055	52,171	52,171	0	0	0	0	0
3MSA-11-013N	Increase to FY 2011 Management Reserve - SWS	0	2,620	0	2,620	2,620	28,735	0	0	2,620	54,791	0	0	0	0	0
3MSA-11-013N	Increase to FY 2011 Management Reserve - SAS	0	231	0	231	231	28,966	0	0	231	55,022	0	0	0	0	0
3MSA-11-013N	Increase to FY 2011 Management Reserve - HAMMER	0	57	0	57	57	29,024	0	0	57	55,079	0	0	0	0	0
	March Baseline Total	0	6,233	0	29,024	29,024	29,024	00	26,055	55,079	55,079	0	0	0	0	0

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

OCCB = Operational Change Control Board.
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Table 6-9. Fee Allocation – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Contract PMB Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	23,400	110,441	0	110,441	110,441	103,746	0	214,187	214,187	0	0	0	0	0
	October 2010 Baseline Total	23,400	110,441	0	110,441	110,441	103,746	0	214,187	214,187	0	0	0	0	0
	November 2010 Baseline Total	23,400	110,441	0	110,441	110,441	103,746	0	214,187	214,187	0	0	0	0	0
3RL30-11-001N	Mod #77 - Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	6	6	0	6	110,447	0	0	6	214,193	0	0	0	0	0
	December Baseline Total	23,407	110,447	0	110,447	110,447	103,746	0	214,193	214,193	0	0	0	0	0
3MSA-11-006N	Mod #77 MSA Fee	1,927	1,927	0	1,927	112,374	0	0	1,927	216,120	0	0	0	0	0
3RL41-11-001N	Mod#80 Task Order 2011-002 Add PMB Budget and Scope Independent Review of 618-10 Burial Ground Characterization	1	1	0	1	112,375	0	0	1	216,121	0	0	0	0	0
	January Baseline Total	25,335	112,375	0	112,375	112,375	103,746	0	216,121	216,121	0	0	0	0	0
3RL41-11-002N	B Reactor Mod #076 Implementation	(3.9)	(161.5)	0	(162)	112,213.3	(466.8)	0	(628.3)	215,492	0	0	0	0	0
	February Baseline Total	25,331	112,213	0	112,213	112,213	103,279	0	215,492	216,121	0	0	0	0	0
3RLPD-11-001N	Mod #96 Task Order 2011-003 Add PMB Budget, Scope and Fee foe Consulting Support to HQ EM-2.1	7	7	0	7	112,220	0	0	7	216,127	0	0	0	0	0
340PM-11-001	Mod #103 Task Order 2011-004 Add PMB Budget, Scope and Fee - Document Services to PIC	1	1	0	1	112,221	0	0	1	216,128	0	0	0	0	0
	March Baseline Total	25,338	112,221	0	112,221	112,221	103,279	0	215,499	215,499	0	0	0	0	0

BCR = Baseline Change Request.
 CPB = Contract Period Budget.
 FY = Fiscal Year.
 IPL = Integrated Priority List
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7.0 DASHBOARD SUMMARY

Mission Support Alliance	Apr10	May10	Jun10	Jul10	Aug10	Sep10	Oct10	Nov10	Dec10	Jan11	Feb11	Mar11
Strategic Areas												
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
Program Operations												
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	G	G	G	Y	Y	Y	Y	Y	Y	Y	Y	Y
Staffing	G	G	G	G	G	G	G	G	G	G	G	Y
Contract Response	G	G	G	G	Y	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. March performance is rated yellow, as Small Business and Small Woman-Owned Business contracts remain below goal.

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. March monthly average is 105 days. Overall average is 93 days. Performance is yellow and being monitored by Management. As MSA is working on FY 2011 work force restructuring, expectations are that hiring will be reviewed closely with possible delays.



8.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0142	Risk Management Plan - Update	Olsen	3/1/11	2/28/11	Approve	30 days	3/31/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - January	Fritz	3/3/11	3/2/11	Review	30 days	4/2/11	
CD0123	Monthly Billing Reports for DOE Services - February	Wentz	3/3/11	3/2/11	Review	None	N/A	N/A
CD0089	Water System Master Plan - Path Forward	Boynton	3/8/11	3/7/11	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - February	Wentz	3/10/11	3/2/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - January	Olsen	3/10/11	3/9/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	3/15/11	3/15/11	Review	30 days	4/15/11	
CD0036	Hanford Site Prescribed Fire Plan	Hafner	3/30/11	1/28/11	Approve	30 days	2/28/11	2/15/2011
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - January	Boynton	3/30/11	3/30/11	Review	30 days	4/30/11	
CD0020	Transmitter Review	Hafner	3/31/11	3/25/11	Approve	60 days	5/25/11	
CD0108	List of Facilities that no Longer meet the Useful Life Inspection Criteria	Wilson	3/31/11	10/18/10	Review	30 days	11/18/10	
CD0183	Curation Inventory Records	Fritz	3/31/11	3/30/11	Information	N/A	N/A	N/A
CD0142	Risk Management Plan - Update	Olsen	3/1/11	2/28/11	Approve	30 days	3/31/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - January	Fritz	3/3/11	3/2/11	Review	30 days	4/2/11	

Areas shaded in gray 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, March 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan (with Site-wide review)	Evered	4/1/11	3/31/11	Review	45 days	5/16/11	
CD0008	Force-On-Force Test Results	Hafner	4/4/11	3/30/11	Review	45 days	5/15/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - February & March	Fritz	4/5/11	4/4/11	Review	30 days	5/5/11	
CD0123	Monthly Billing Reports for DOE Services - March	Wentz	4/5/11	4/5/11	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - March	Wentz	4/11/11	4/6/11	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Wentz	4/11/11	4/7/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - February	Olsen	4/11/11	4/11/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	4/15/11		Review	30 days		
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	4/15/11	4/6/11	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	4/15/11		Information	N/A	N/A	N/A
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	4/21/11		Approve	45 days		
CD0030	HAMMER Strategic Plan	Hafner	4/30/11		Approve	30 days		
CD0031	HAMMER Facility Upgrade Plan	Hafner	4/30/11		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - February	Boynton	4/30/11		Review	30 days		

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

9.0 RISK MANAGEMENT

- Closed six project risks
- Closed three business risks
- Closed one mission risk.

No critical risks occurred during March 2011. Four significant risks occurred and are detailed in the following table.

Significant Risks*/Opportunities

Type	Originating Statement of Work	Description	Category	Probability - Subjective Description	%	Consequence	Impacts/Benefits	Priority Score (5 very high - 1 very low)	Owner	Comments
Threat	UPS Upgrade Bldgs 339A, 506BA, G4	In the event of a power outage, if the UPS (inverter) fails due to age an HLAN outage would result (UPS for primary data center installed in 1993).	Political	Possible	50%	High	Site HLAN Outage	4	K. Butz	
Opportunity	Site Infrastructure and Utilities / Electrical Utilities	Purchasing a 70' Electrical Bucket Truck rather than leasing results in a cost savings during the second year and following.	cost	Very likely	95%	low	\$240K	4	S. Baker	Currently leasing 15-20K month. Purchase = \$315K payback < 2 years. \$84K in 2009 spent to repair existing.
Opportunity	Site Infrastructure and Utilities / Electrical Utilities	Building the transformer shop (L-718) allows for the refurbishment rather than replacement of transformers resulting in a cost savings during the second year and following years.	Cost	Very Likely	90%	Low	\$100K - \$900K	4	S. Baker	Current Practice: Sending 100 transformers to landfill ~ \$100K/yr Replacing 100 transformers ~ \$1M/yr Total costs ~ \$1.1M/yr Building transformer shop: ~\$800K Refurbishing 100 transformers ~\$200K/yr Total costs 1st year ~ \$1.5M Total costs in subsequent years ~\$200K/yr
Threat	Site Infrastructure and Utilities / Electrical Utilities	230KV line failure due to cable support degradation causes grass fire and/or electrical outages.	Political	Possible	50%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit or corporation	4	S. Baker	

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



Management Reserve Usage

FY2010 Projects	Plan MR	MR Need	Apprvd	Reason
L-636 Chip Seal Rt. 4N (Rt 1 to Rt 11A)	\$ 57	\$ 150	\$ 150	Three bids higher than estimated
L-317 Refurbish 200E Raw Water Reservoir	\$ 125	\$ 42	\$ 42	Asbestos abatement
L-659 200E Fueling Station Renovation	\$ 77	\$ 135	\$ 135	Field changes
ET62 WiMax Construction	\$ -	\$ 265	\$ 265	IT estimate for construction was low
L-678 Sanitary Sewer Modification (WRAP) 2607-W15	\$ 24	\$ 102	\$ 102	Historical estimate not loaded
L-694 Replace 506-BA Reroof	\$ -	\$ 65	\$ 65	Bid exceeds estimate (\$30K), engineering options evaluation (\$35K)
L-683 251W Facility Modifications for Dispatch Center	\$ 168	\$ 320	\$ 259	\$80K design rework, \$80K construction rework, \$80K support, \$20K asbestos
L-713 Records Storage Facility	\$ 101	\$ 161	\$ 161	Added parking lights, magnetic door holders, paving, heated walkway
L-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	\$ 170		
L-742 Rt 3/ Rt 4S Turn Lane & (2) Rt 4S Turnouts	\$ 109			
L-685 2711E Fleet Shop Renovations/Consolidation	\$ 146			
L-672 Tumbleweed Fences	\$ 70			
L-714 PTA Security Fence & Gates	\$ 54			
L-712 CCCF & Communications Upgrades	\$ 10			
ET59 VoIP Design, Bid Pkg Prep, & Partial Procurement	\$ 103			
L-698 Sewer Lagoon Collection Syst- PFP W1 & W16	\$ 61			
Total	\$ 1,492	\$ 1,410	\$ 1,179	
FY2011 Projects	Plan MR	MR Need	Apprvd	Reason
ET60 Enterprise VoIP Solution, Implementation, Phase II	\$ 104			
L-691 Construct Sewer Lagoon in 200 West	\$ 569			
Total	\$ 673	\$ -	\$ -	

Dollars are in thousands.

90 Day Look Ahead

- MR risk assessment and tracking
- ISAP integration
- Performance Incentive risk assessment



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 4/4/2011 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$116,318,334
		Bal remaining to award =	\$41,072,724
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$27,266,152	23.44%	50.00%
SDB	\$6,833,712	5.88%	10.00%
SWOB	\$945,806	0.81%	6.80%
HUB	\$2,488,350	2.14%	2.70%
SDVO	\$773,396	0.66%	2.00%
VOSB	\$3,738,685	3.21%	2.00%
NAB	\$701,578	0.60%	—
Large	\$84,779,622	72.89%	—
*Govt Contract	\$1,613,140	1.39%	—
*Education	\$134,970	0.12%	—
*Nonprofit	\$23,860	0.02%	—
*Non Cont	\$159,542	0.14%	—
*Govt	\$2,336,249	2.01%	—
*Foreign	\$4,800	0.00%	—
Total	\$116,318,334	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



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MISSION SUPPORT ALLIANCE

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



Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

March 2011





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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Emergency Management Program (EMP) Oregon State's 102nd Civil Support Team (CST) conducted training at the HAMMER facility March 7-10, 2011. Region 8 Radiological Assistance Program (RAP) personnel assisted in providing NA-42 specific classroom training. A team of Region 8 RAP personnel conducted a drill with the CST in the Richland Bomb Pit on March 10, 2011.

EMP Drill Team supported seven drills during the month of March:

- Mission Support Alliance, LLC (MSA): Incident Command System (ICS) Training and HAMMER Medical Drill
- CH2M HILL Plateau Remediation Company (CHPRC): T Plant(3) and Plutonium Finishing Plant (PFP)
- Washington River Protection Solutions (WRPS): 222S

Hanford Fire Department (HFD) Firefighter Rich Conley was nominated for the President's Life Savings Award. Conley was off duty on February 7, 2011, when he happened upon a life-threatening incident in the parking lot of a local elementary school. A parent suffered a self-inflicted gunshot wound in the leg while sitting in a vehicle. Conley provided immediate aid and assisted Richland Fire Department once they arrived on scene. Conley also made sure that another parent in the parking area took control of the patient's son to minimize his trauma from the incident. Firefighter Conley received a letter of commendation from the Richland Fire Department Chief and emergency responders that he assisted.

HAMMER/Hanford Training dedicated the new Health and Safety Building March 9, 2011 in a ceremony that included special recognition of Dr. Ines Triay, Assistant Secretary for Department of Energy (DOE) Environmental Management, as thanks for her unwavering support of worker safety and training.

HAMMER/Hanford Training's The Japanese earthquake and tsunami on Friday, March 11, 2011, caused Federal Emergency Management Agency (FEMA) Region IX

and X to activate, as tsunami watches were issued along the California, Oregon and Washington coastline. HAMMER staff were deployed to the Regional Response Coordination Center (RRCC) in Region X to monitor any potential impacts.



Jon Juette working with FEMA and Environmental Support Facility (ESF) members via conference call on relief and deployment of Japan tsunami

HFD On March 6, 2011, a team of ten Hanford firefighters competed along with 1,550 other firefighters from 27 states, Canada, Germany and New Zealand in the 20th Annual Scott Firefighter Stair Climb Challenge at the Columbia Center Tower in Seattle. Competitors donned full firefighter bunker gear, helmet, gloves and all other protective clothing along with full self-contained breathing apparatus – a total of about 50 pounds of gear – then climbed the 1,311 steps (69 flights of stairs) of Seattle’s tallest building. The Hanford ‘Wolf Pack’ Team placed 59 out of the 118 teams that participated.



Hanford “Wolf Pack” team that competed in the recent Annual Scott Firefighter Stair Climb Competition



LOOK AHEAD

- May 2-6, 2011: The Federal Radiological Monitoring and Assessment Center (FRMAC), a NA-42 Emergency Response Asset, to conduct an exercise at HAMMER; Region 8 RAP plans to augment the FRMAC teams with environmental monitoring personnel.
- Hanford Forklift Rodeo is scheduled for May 13, 2011.
- May 18-19, 2011: Washington Department of Health (WDOH) has asked Region 8 RAP to attend an Aerial Measuring System (AMS) pre-flight meeting in Seattle, Washington. This meeting will plan activities for AMS flights planned to take place in July 2011.
- The Central Training Academy (CTA) is hosting a Foreign Access Central Tracking System (FACTS) training course at Hanford on June 13-14, 2011.
- FY 2011 Hanford Field Exercise at PFP – June 16, 2011.
- Wackenhut Services, Inc. (WSI) Board of Directors Meeting July 26-29, 2011.
- Submittal of FY 2011 Site Safeguards and Security Plan (SSSP) – August 30, 2011.
- FY 2011 Fourth Quarter Limited Exercise at 324 Building- September 22, 2011.

MAJOR ISSUES

No major issues to report.

SAFETY PERFORMANCE

There were two Occupational Safety and Health Administration recordables for the month of March, which consisted of, a lower-back strain and a right shoulder strain. There were also five first aid injuries reported for ES&T in March.

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

Fund Type	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$5.4	\$6.3	\$6.7	\$0.9	(\$0.4)	\$28.0	\$30.7	\$31.2	\$2.7	(\$0.5)	\$58.2	\$63.8
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.2	\$1.3	\$1.2	\$1.1	\$0.1	\$3.5	\$4.9	\$4.7	\$1.4	\$0.2	\$7.3	\$9.3
Site-wide Services	\$2.0	\$2.0	\$2.5	\$0.0	(\$0.5)	\$12.5	\$12.5	\$13.0	\$0.0	(\$0.5)	\$26.5	\$26.5
Subtotal	\$7.6	\$9.6	\$10.4	\$2.0	(\$0.8)	\$44.0	\$48.1	\$48.9	\$4.1	(\$0.8)	\$92.0	\$99.6

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

RL-0020 Safeguards and Security schedule variance (+\$2.7M) – The FYTD schedule variance is due to progress taken on prior year Life-Cycle Cost Reduction Projects that were not completed in fiscal year 2010. Construction will be complete in April. Late completion of these projects is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.

RL-0020 Safeguards and Security cost variance (-\$0.5M) – The 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 Safeguards and Security (SAS) Life-Cycle Cost Reduction (LCR) Projects. These over runs are off-set by prior year cost under runs to LRC Projects' costs. The Variance at Completion (VAC) for all LCR Projects is expected to be within 2 percent of budget.

RL-0040 HAMMER schedule variance (+\$1.4M) – The positive schedule variance is due to progress taken on prior year projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*. Project T-220 is complete. Project T-221 is under construction. Late completion of these projects is not expected to have negative cost or operational impact to the MSA or other Hanford contractors.





SWS cost variance (-\$0.5M) – The FYTD cost variance is due to unanticipated costs for habitability upgrades needed at HFD facilities, additional contract support needed for Integrated Safety Management System (ISMS) planning and implementation, and costs for Washington State firefighter recruit training due to higher than normal attrition at the HFD. This to-date cost overrun is expected to be mitigated by fiscal year end.



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MISSION SUPPORT ALLIANCE

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Site Infrastructure & Utilities

Scott Boynton, Vice President

Monthly Performance Report

March 2011



Rattlesnake Mountain pole removal activities



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Management Assessment Results Received – SIU received the results of Management Assessment, MA-SHQ-11-8196 *Material Safety Data Sheet (MSDS) and Labeling Requirements Assessment*. There was one finding in the assessment, but none relating to chemical management in the Facility Services organization. A noteworthy practice indicated that all facilities were clean and had orderly storage cabinets; each individual interviewed had a very positive attitude and were willing to answer any and all questions that were asked.

Project L-691, Sewer Lagoon – A final design presentation was made on March 24, 2011. The Lagoon Project will go out for bids in April with bids due back in May. The bio-solids Handling Facility will be bid as an option to the base bid, due to funding constraints.

284E Demolition Activities – Electrical Utilities provided support for 284E demolition activities, including engineering support, de-energizing 13.8 kV lines (switching support), and removing poles and aerial line no longer required. Upon approval of CH2M HILL Plateau Remediation Company (CHPRC) statement of work, Electrical Utilities commenced activities to remove 70 poles and associated spans of aerial wire, hardware, and cross arms from the Arid Lands Ecology (ALE) Reserve in support of American Recovery and Reinvestment Act (ARRA) Deactivation and Decommissioning (D&D) activities.

LOOK AHEAD

ALE Pole Removal in Progress – Mission Support Alliance, LLC (MSA) is in the process of removing power poles, insulators, wire and associated hardware from Rattlesnake Mountain in support of the CHPRC Hanford Site footprint reduction effort.



This effort requires coordination with multiple contractors and agencies as well as awareness of the cultural sensitive areas, and will be completed in April.

2750E Heating, ventilation and air conditioning (HVAC) Replacement – The 2750E Office Building in the 200 East Area of the Hanford Site has a 35-year-old HVAC system made up of 11 roof top units (RTU). These RTUs have a multitude of non-functioning or poorly performing components resulting in poor air quality, occupant discomfort, inefficient energy use, reliability issues, and increasing cost of operations. In order to provide a more comfortable work environment and increase the efficiency of the building, MSA will be replacing all 11 RTUs for Washington River Protection Solutions (WRPS).

Increased Power Requirements for WRPS – WRPS is planning for three programs which could have a major impact on the MSA electrical utilities power requirements. These programs are the Supplemental Treatment Program, Waste Feed Delivery, and WTP Product and Secondary Waste. There are major concerns with the fact that current capacity will not accommodate their 2013 power requirements. MSA is scheduling workshops with WRPS in April to discuss its future electrical needs in 200E and 200W.

MAJOR ISSUES

No major issues to report.

SAFETY PERFORMANCE

Five minor Occupational Safety and Health Administration first aid injuries were reported for SI&U in March: three knee strains, a sprain to the right ankle, and a nasal contusion and abrasion to the chin.

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

Fund Type	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.3	\$0.5	\$0.9	\$0.2	(\$0.4)	\$1.4	\$3.4	\$3.4	\$2.0	\$0.0	\$6.5	\$8.1
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.0	\$1.1	\$1.2	\$0.1	(\$0.1)	\$2.6	\$1.9
Site-wide Services	\$2.0	\$2.0	\$3.0	\$0.0	(\$1.0)	\$14.5	\$14.5	\$16.8	\$0.0	(\$2.3)	\$30.6	\$32.4
Subtotal	\$2.5	\$2.7	\$4.2	\$0.2	(\$1.5)	\$16.9	\$19.0	\$21.4	\$2.1	(\$2.4)	\$39.7	\$42.4

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

RL-0040 Schedule Variance (+\$2.0M): The favorable FYTD schedule variance is associated with a number of SI&U projects budgeted in FY10, but being completed in the first quarter of FY11.

RL-0041 Cost Variance (-\$0.1M): The unfavorable FYTD cost variance is due to the additional resources required to prepare for the April tour season, as well as the repair of a water line break.

An overall Mitigation Plan is underway to bring cost into alignment with the baseline.

Site-Wide services cost FYTD variance (-\$2.3M): The unfavorable FYTD cost variance is primarily associated with:

- 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.
- Staffing support via subcontracted labor exceeding planning rates – review underway on staffing mix

- Conduct of operation issues, and export water system relocation in B Area (in water utilities) requiring additional labor resources.
- Electrical Utilities Electrical Utilities Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation work.
- Early requirement for snow removal activities beyond planning assumptions.

MISSION SUPPORT ALLIANCE

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Logistics & Transportation

Michael Wilson, Vice President

Monthly Performance Report

March 2011



Crane & Rigging performing critical lifts in support of CH2M HILL Plateau Remediation Company (CHPRC) Transuranic (TRU) Retrieval.



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

LOGISTICS

US Ecology Land Expansion – Land and Facilities Management (L&FM) met with the Department of Energy Richland Operations Office (DOE-RL) to discuss the proposed expansion of the State of Washington, Department of Ecology (Ecology) site in the 600 Area just southwest of the 200E Area. This expansion is necessary as Ecology prepares for the capping of the burial areas. There are several issues regarding this expansion. Major obstacles include a power line in the way of this expansion and a contaminated area of land (approximately one-fourth acre) that is a Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) site that requires clean up.

Ten Year Site Plan (TYSP) – L&FM met with DOE-RL and Babcock Services to review changes in Headquarters' (HQ) guidance. Babcock provided a content checklist for ensuring the TYSP content meets guidance requirements. Work is on schedule to meet the April 29, 2011, deliverable for submission of the draft electronic copy for HQ's review.

Patrol Training Academy (PTA) Relocation Engineering Study – The L&FM-lead study team visited DOE's Oak Ridge and Savannah River Security Training Complexes and met with the Wackenhut Security, Inc. (WSI) and National Nuclear Security Administration's (NNSA) Physical Security groups this month to address facility and firing range safety, design, operations and lessons learned issues. The Hanford team was given a site-wide tour of Oak Ridge's impressive in-door and out-door security training complex. The facilities were designed to be easily modified for accommodating numerous in-door training scenarios thus reducing out-door firing range land use requirements and avoiding lead contamination to the environment. The study team will consider these proven innovations as potential PTA consolidation alternatives within the PTA Relocation Study.



Oak Ridge's in-door and out-door security training complex.

Mobile Camera Monitoring System (MCMS) – On March 17, 2011, L&FM demonstrated the MCMS's innovative communication capabilities to DOE-HQ and DOE Environmental Management (EM). The demonstration emphasized the system's many potential uses to enhance safety, improve operational efficiencies and observe remote situations from any Hanford Local Area Network (HLAN) workstation.

Public Safety and Research Protection (PSRP) Transition – L&FM has been working with Pacific Northwest National Laboratory (PNNL) and MSA personnel to schedule various inspections for the PNNL buildings involved in the transition. L&FM requested radiation, pest control, and fire protection reviews of the structures involved. The implementation date of this project has been extended out 30 days, and is now slated for May 9, 2011. MSA is continuing to schedule various building inspections with the applicable disciplines to perform a due diligence review and document pre-existing conditions. This information will be used to determine deficiencies and estimate the cost to make corrective actions (if any) and bring the facilities up to operating standards as applicable. The MSA is also working with PNNL to identify the lease/license agreements for off-site weather tower locations.

Alternate Lay-Down Areas for the Waste Treatment Plant (WTP) – MSA Interface Management and DOE-RL asked L&FM to support Bechtel National, Inc. (BNI) in finding alternate areas of land (approximately 100 to 120 acres on the Hanford Site) for a lay-down area. Currently BNI has been leasing land for this purpose from Tri-City Railroad but due to the high cost, the Office of River Protection (ORP) and DOE are asking that alternate sites be examined again before the lease expires. A short narrative



report will be developed by L&FM and provided to BNI showing the findings by the end of March.

Site Excavation Permit Automation – L&FM, along with LMSI software development support, completed Phase II of the permit automation initiatives. This phase creates the ability to generate the Site Excavation Permit forms (Site Form A-7400-373) in data base format where the record copy data is saved on a centralized server. L&FM held an end-user workshop with CH2M HILL Plateau Remediation Company (CHPRC) and Washington Closure Hanford (WCH) permit coordinators. The workshop captured the coordinators' input and familiarized them with the newly developed automation capabilities. Rollout of the fully automated permit process is planned for April.

Asset Control – Asset Control supported DOE-RL and DOE-HQ in responding to an urgent request for information from the General Accounting Office in regards to an audit on Federal Electronics Stewardship. Asset Control researched and compiled information on current inventories of electronic devices and the various means by which the devices have been dispositioned over the last several years. The information came from divergent sources, but the resulting report was completed in just two days.

Warehouse – Warehousing and Stores Delivery (W&SD) provided overtime/holiday support to the projects that used explosives to Deactivation and Decommissioning (D&D) the 200 West and 200 East steam plant stacks and other structures. W&SD Storekeepers came in on weekends to prepare, process, and arrange special shipping for Waste Sampling and Characterization Facility (WSCF) samples taken after the explosions. This allowed analysis results to be received by the following Monday morning.

TRANSPORTATION SERVICES

New Equipment – Fleet Management received the following equipment this month:

- Two electric forklifts (one each for HAMMER and Asset Management), three heavy duty crew trailers (cargo trailers) for CHPRC, and one new 65-foot flatbed trailer for Washington River Protection Solutions (WRPS).

General Services Administration (GSA) Vehicle Delivery Contract – Fleet Management is in the final steps of completing the proposal evaluations for the GSA vehicle delivery contract, designed to eliminate MSA, CHPRC and WRPS customers driving to Pasco to pick-up new GSA vehicles. This amounts to the elimination of approximately 300 round trips per year, and will allow Fleet Management better and necessary oversight of new vehicles prior to assignment.



Motor Carrier Services – Heavy Equipment Operators and Teamsters accomplished several transportation-related activities this month, including:

- Heavy Equipment Operations graded roads at C Farm for WRPS, in addition to grading Ninth Street near the 12B burial ground in support of Transuranic (TRU) Retrieval.
- The gravel lot directly north of the 200 East fuel station was re-graded.
- Teamsters moved heavy equipment, as well as disabled vehicles. An immobilized electric vehicle was removed from the Canister Storage building (CSB) area, a pickup was freed up after being high-centered on a boulder in the 100K area, and a disabled Radiological Control step van was transported to the 2711E Fleet shop for repair.
- Four man lifts and two scissor lifts were moved about the site in support of various maintenance projects.
- A D9 bulldozer was hauled from U-Plant to 100K for CHPRC D&D.
- Two water trucks were used to flush water lines near the PUREX facility.
- Heavy equipment operators supported CHPRC's Plutonium Finishing Plant (PFP) project with the leveling of a "pad" to be used for the placement of conex boxes.
- Teamsters transported an excavator from the 284E powerhouse to the 100K area in support of CHPRC D&D activities.
- Teamsters supported site tours this month, including; one for the Environmental Protection Agency and two for the DOE.

Crane & Rigging – Critical lift fiberglass reinforced package (FRP) #18 was lifted out of trench #17 at TRU Retrieval in the 200 West Area. The total weight lifted was 15,000 lbs. It took two Critical Lift Procedures to complete this task. The first lift was to place steel beams under the box and attach rigging to the beams so the box can be lifted and set on an International Organization for Standardization (ISO) platform. The second Critical Lift is for lifting the box out of the trench and employed a different set of rigging. (Activities pictured on the L&T cover page.)

Support to WRPS – Crane & Rigging supported WRPS with pump removal activities in C-Farm. The pump in Tank C-104 was removed by the MSA Crane & Rigging Crew.



LOOK AHEAD

LOGISTICS

Mobile Camera Monitoring System (MCMS) – Training is planned for MSA Transportation Services, Fleet Maintenance and LMSI Radio/Network Maintenance teams. An initial end user training session will be held with the MCMS system's first user, Traffic Engineering. In addition, L&FM is finishing the Mission Support Contract (MSC) guidance procedure, the Service Catalog's ticket routing process, and the video software administration setup parameters. The first MCMS unit will be placed into production within the next two weeks pending user location requirements.

TRANSPORTATION SERVICES

Fleet Management – There is a FedFleet conference in July. With the increased requirements of EO 13514 and the Secretary's dictated 35 percent Fleet reduction, this conference and training will have significant benefits.

Crane & Rigging – Crane & Rigging is expecting a crane from Lampson International to be delivered and set-up on site. The crane will undergo checks and testing to ensure acceptance prior to being deployed to support CHPRC with river pump removal in the 100-K Area.

MAJOR ISSUES

TRANSPORTATION SERVICES

Courier Services – MSA continues to work with customers challenging their use of courier services. The contract requires these services for transport of Measuring and Test Equipment (M&TE) to and from the calibration facility as well as the transportation of time-sensitive documents. MSA's intent is to right-size the courier services currently being provided, and document that level of service in the Service Delivery Document.



Fleet Management

- The DOE Secretary has announced a 35 percent fleet reduction goal over the next three years based upon a 2005 baseline. No further direction has been provided.
- The license plate replacement project is on hold until official direction is received from DOE.
- DOE-HQ emailed DOE-RL regarding the payment mechanism for Fiscal Year (FY) 2010 Hybrids from GSA which amounts to \$511,000. DOE-HQ notified MSA that MSA would not be contractually responsible for the phase one \$511,000 in Hybrid cost.
- DOE-HQ has not approved the FY GSA vehicle replacements; however, MSA was able to secure approval of nine Ford Crown Victoria's sedans a few days before the ordering window closed.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or days away from work injuries were reported for L&T in March. There was one first aid case in which the employee struck his head while performing repairs on a fuel truck. The employee was evaluated and provided first aid treatment after which he returned to work.

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

Fund Type	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0
RL-0040 - Nuc. Fac. D&D - Remainder	\$0.1	\$0.1	\$0.3	\$0.0	(\$0.2)	\$1.1	\$1.1	\$1.3	\$0.0	(\$0.2)	\$2.4	\$2.4
RL-0040 - General Supplies Inventory	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0
RL-0040 - Reliability Projects	\$0.0	\$0.4	\$0.2	\$0.4	\$0.2	\$0.2	\$1.8	\$1.5	\$1.6	\$0.3	\$0.5	\$1.6
Site-Wide Services	\$0.7	\$0.7	\$1.4	\$0.0	(\$0.7)	\$6.2	\$6.2	\$6.9	\$0.0	(\$0.7)	\$13.0	\$12.9
Subtotal	\$0.8	\$1.2	\$1.8	\$0.4	(\$0.6)	\$7.5	\$9.1	\$9.9	\$1.6	(\$0.8)	\$16.2	\$16.9

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

D&D = Deactivation and Decommissioning.
 FYTD = fiscal year to date.
 SV = schedule variance.
 CV = cost variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 Reliability Projects schedule variance (+\$1.6M) – The FYTD schedule variance is a result of on-going Projects and Capital Equipment Not Related to Construction procurements which were budgeted in FY 2010 and performed during FY 2011. The procurement of two 80-ton cranes and a 50-ton trailer was partially performed in FY 2010 and completed in FY 2011. Also, 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.

SWS Cost Variance (-\$0.7M) – The FYTD cost variance is the result of a point adjustment due to implementation of scope reduction Baseline Change Requests. No corrective action is required and the variance should diminish during the balance of the year as cost efficiency activities are realized.





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MISSION SUPPORT ALLIANCE

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Information Management

Terry Wentz, Vice President

Monthly Performance Report

March 2011



Integrated Media Center (IMC) Dedication Ceremony



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROJECT, PLANNING, AND CONTROLS (PP&C)

IM Tour to Department of Energy (DOE) Chief Information Officer (CIO) - Mike Locatis, DOE CIO, Bob Brese, DOE Deputy CIO, Jeff Eagan, DOE Energy Program Coordinator and, Jeanne Beard, DOE Director Office of Corporate Information and Services, were provided a tour of the IM infrastructure and services provided to our Hanford customers and DOE in support of the Site Missions. The tour highlighted innovations, energy efficiencies, footprint reduction activities, current projects and how all were aligned with supporting safety and the missions of our customers.

Waste Management Symposia - Terry Wentz, IM Vice President participated in a joint presentation at the Waste Management Symposia with Savannah River and Oak Ridge on technology collaboration between the DOE Environmental Management (EM) Sites. The title of the session was "Sharing & Deploying Innovative IT Solutions to Manage Waste Across the DOE Complex."

Richland Operations Office (RL)/Office of River Protection (ORP) Local Area Network (ROLAN)

ROLAN Voice over Internet Protocol (VoIP) telephone deployment is complete where most DOE-RL staff are located.

Video Teleconferencing (VTC) equipment for the ORP Manager's office at 2440 Stevens has been received and the installation is being scheduled through the building owner, Stevens Center Management.



DOE IM Conference - IM staff attended the annual DOE IM Conference March 20- 25, 2011. Collaboration discussions with EM Headquarters (HQ) staff and other EM sites were productive. Hanford was recognized by the DOE Deputy CIO in a keynote address as a leader in innovations and alignment to the site mission. Hanford was also recognized for leading many energy savings and footprint reduction initiatives by DOE HQ staff in multiple presentations. Hanford was requested to host the next collaboration meeting between the DOE/EM IM workgroups in May 2011.

DOE IM Awards - The Hanford Site received awards at the DOE IM Conference in the following areas: Technical Excellence Award, Group/Team for Integrated Technical Data-mart (ITD) Geo-Visualization Project Team (Portfolio Analysis Center of Excellence –PACE); Technical Excellence, Group/Team for “Green in Three”, Hanford Site, Richland Washington. Gene Higgins, DOE IM IT Program Manager was also recognized with an Executive Leadership award.

Data Center Outage - A Root Cause Analysis (RCA) team has been formed and an investigation starting with interviews is underway in response to the Data Center power outage on March 29, 2011. The focus is on the events leading up the Uninterruptable Power Supply (UPS) power being shut off. After the interviews the team will identify missed opportunities and failed barriers, and then determine what caused the less-than-adequate conditions. The Executive Safety Management Review Board meets on May 4, 2011, to review the results of the investigation.

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Hanford Local Area Network (HLAN) ET-60 Enterprise 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 we have more than 3,858 telephones on site that have been transitioned to the VoIP infrastructure.

AtHoc Computer Messaging - The new computer messaging software, AtHoc, was tested site-wide during the regularly scheduled monthly emergency messaging test. No technical issues were identified. Testing will continue for the next few months before AtHoc formally replaces the current computer emergency messaging system. The planned implementation date is July 28, 2011.

Inspector General (IG) IT Controls Review - During the month of March, the Data and Voice team made preparations to ensure the integrity of HLAN for the IG IT Controls Review. The controls review took place March 21- 31, 2011. Lessons learned and a review of existing practices will be held with the Cyber Security, Infrastructure and



Applications teams. An initial feedback from the audit team is expected during the month of April.

Two Factor Secure Integrated Data (ID) Review - The vendor of the Secure ID tokens, RSA, sent notifications that it had suffered a breach of its security and that sensitive information had been compromised. At the request of the DOE-RL CIO, a ten point mitigation plan was implemented immediately. Most items were completed within 48 hours. The remaining items will be completed no later than April 5, 2011.

ARRA – 1720K/100K Decommissioning - 100K Area network and telecommunication service with cabling in or through 1506K1 and 1720K was rerouted to the new telecommunication hub facility. All services provided by these two facilities (1506K1 and 1720K) have been cut-over to new infrastructure, so the facilities can now be prepared for decommissioning.

INFORMATION SYSTEMS

Automated Job Hazard Analysis (AJHA) - Information Systems implemented AJHA Release 1.26 which included adding new functionality to allow users to create an inventory of reference information that can be indexed and searched. In addition, several maintenance upgrades were included with this release. The AJHA is a fundamental element of work control for Hanford activities.

Site Wide Industrial Hygiene Database - The Site-Wide Industrial Hygiene Database System will provide database management functionality for tracking and reporting on Industrial Hygiene surveys across the Hanford site. Requirement gathering sessions have taken place and a Project Management Plan has been developed. Expected completion date is September 30, 2011.

Site Excavation Permit Application - A requirements gathering session was held to begin Phase 2 of the Hanford Site Excavation Permit Application. This application currently allows external users the ability to request a Hanford Site Excavation Permit Number to begin the Hanford excavation permit process. Phase 2 will automate submission of the Hanford Site Excavation Permit Form and the approval routing process.

CONTENT & RECORDS MANAGEMENT

Integrated Media Center Dedication - The dedication of the Integrated Media Center (IMC), which includes the new Records Storage Facility (3212 Building) and the repurposed 3220 Building, took place March 17, 2011. The IMC houses the Records Holding Area, Central Files, Photography, and Records Management staff that support

these functions. Awards were presented to the IMC Project Team and to the *Green in Three* participants.



New Search Class for Integrated Document Management System (IDMS) - The first IDMS Advanced Search Training class was held March 2, 2011. The training included creating Search Templates, Search Queries and Collections of search results in order to enhance the searching capabilities. The new class will be offered bi-monthly.

Public Safety & Resource Protection (PSRP) Records Transition – Mission Support Alliance, LLC (MSA) IM developed an electronic records transfer plan to support the transition of the PSRP functions from Pacific Northwest National Laboratory (PNNL) to MSA. A meeting with PNNL Records Management provided a better understanding of its Training Requirements and Information Management (TRIM) system and a workable approach to transfer the records to IDMS. Plans for hardcopy records transfers are also being developed as the MSA locations are determined. The schedule to complete transition activities that was initially set for April 4, 2011, has been extended to May 9, 2011.

Records Holding Area – Personnel Box Reconciliation - The reconciliation process for the 3,000 boxes of HR personnel boxes returned from the Federal Records Center (FRC) has been completed and all boxes have been accounted for.

INFORMATION SUPPORT SERVICES

Multi-Media Services - The General Electric (GE) Photo Collection project is on track to be completed by the end of the fiscal year. Five boxes of historical photographs are being scanned and indexed for the site record, and then the negatives are being permanently transferred to the National Archives and Records Administration. Over 2,000 negatives out of approximately 4,500 have been scanned, and over 1,000 have been uploaded to IDMS and indexed.

Geospatial IM – A Geospatial IM team member mapped existing fencing and boundary markers on the eastern side of the State of Washington, Department of Ecology (Ecology) leased area on the Central Plateau area at Hanford. Using Global Positioning



System (GPS) equipment, a metal detector, and a camera, existing boundary markers were located. Planners will use this information to study a proposal to extend the leased area eastward to accommodate a cap of soil over the burial ground.

LOOK AHEAD

- Completion of Enterprise VoIP phone installation in the 200 West area
- Hanford Collaboration Zone pilot completion
- Expansion of DOE outgoing correspondence work flow
- Award of site convenience copier contract
- ROLAN/HLAN application access integration completion
- Migration from SharePoint 2007 to 2010
- PNNL work scope migrated to MSA
- Employee Concerns Application ready for DOE complex wide implementation
- Operating Excellence Events in April
 - CH2M HILL Plateau Remediation Company (CHPRC) Solid Waste Information & Tracking System (SWITZ) Kaizen
 - Integrated Contractor Work Order Kaizen

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

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

	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.6	\$0.3	\$0.4	(\$0.3)	(\$0.1)	\$1.7	\$1.5	\$1.8	(\$0.2)	(\$0.3)	\$2.9	\$3.4
Site-wide Services	\$1.4	\$1.4	\$2.7	\$0.0	(\$1.3)	\$16.7	\$16.7	\$16.0	\$0.0	\$0.7	\$34.1	\$34.1
Subtotal	\$2.0	\$1.7	\$3.1	(\$0.3)	(\$1.4)	\$18.4	\$18.2	\$17.8	(\$0.2)	\$0.4	\$37.0	\$37.5

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Fiscal-year-to-date (FYTD) cost variance (+\$0.4M): The favorable FYTD cost under run is primarily the result of work deferral and deletions to match overall MSA funding targets.

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Portfolio Management

Erich Evered, Vice President

Monthly Performance Report

March 2011



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Portfolio Analysis Center of Excellence (PACE) Recognized by DOE – PFM received recognition from DOE-Headquarters (HQ) Information Management (IM) organization for construction of the PACE. The award inscription reads, “This award is for construction of the Portfolio Analysis Center of Excellence (PACE). This state-of-the-art facility is widely recognized by DOE for its collaboration capabilities and is the centerpiece for PFM’s mission critical ability to integrate cost, schedule, and scope.” The recognition award was presented at the DOE IM Conference on March 21, 2011.

2011 and 2012 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-36-01a and b) – The Fiscal Year (FY) 2011 Lifecycle Report draft for DOE Richland Operations Office’s (RL) and DOE-HQ’s detailed review was reviewed prior to preparation of the final report. A new schedule will be prepared for this document’s completion following these reviews. The Environmental Protection Agency (EPA) and State of Washington, Department of Ecology (Ecology) Project Managers directed the deferral of the detailed alternative analysis planned for the 200-EA-1 and 200-WA-1 waste sites within the 2012 Lifecycle Report which is under development. The 2012 Lifecycle Report alternative analysis will now be limited to the Enhanced Tank Waste Treatment (from System Plan 6) in alignment with Office of River Protection (ORP).

Integrated Technical Data-Mart (ITD) and the Integrated Hanford Lifecycle Cleanup Planning Process – The PFM Change Control Board Management Plan is complete and has been implemented. This effectively establishes configuration control over PACE operations and data analysis tools.

Waste Flow Model - Waste categories and quantities for use in Life Cycle Management (LCM) model from Pacific Northwest National Laboratory (PNNL) staff were reviewed. Reconciling waste processing steps for identified waste streams was also completed.



This effort is essential to useful waste flow modeling because additional wastes streams are generated during processing which changes resource demands and costs.

Risk Information Technology and System Improvements – PFM risk personnel developed an alternative strategy for resolving issues related to the need for customization of the Centralized Risk Register application to reflect RL-specific needs while remaining consistent with other Environmental Management site users. Customized code was developed, tested, and demonstrated to RL risk analysts and managers to gain buy-in and elicit feedback for additional modification, as the application is migrated from Microsoft (MS) Access to Oracle platform, while still providing access and expected functionality to other users.

River Corridor Closure American Recovery and Reinvestment Act (ARRA)

Quantitative Risk Analysis – PFM risk analysts completed quantitative risk analysis of the ARRA work on the River Corridor Closure Contract. A probabilistic cash flow worksheet was produced, showing annual management reserve and contingency requirements.

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 projects' risk posture. Integrated project team (IPT) comments were received and incorporated, and the final reports issued in accordance with established Richland Information Management System (RIMS) procedures.

Headquarters ARRA Risk Register Updates – PFM finalized the monthly update report and performed all data entry associated with maintaining the Environmental Management Headquarters risk register. PFM also obtained all necessary data for the revised HQ's Monthly Report format, prepared, and presented it to comply with emerging reporting requirements.

Process Improvements Initiatives – PFM staff continued work to set up the process for River Corridor Closure Contract (RCCC) contractor cost dataset placement in the ITD. Project Analysis Reporting System (PARS) II monthly online data was reviewed. Initially, data will be used to create cost and spending curves for use in the PACE Center. Datasets from RCCC contractors (informally available currently, contractually available to-be-decided) will be used to back up and develop project Work Breakdown Structure (WBS), multi-level cost data, and drill down capabilities, based on the initial format from the PARS II monthly data.



MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

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



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

Fund Type	March 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
PD – MSA Support to EM2.1	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.1	\$0.1
Site-wide Services	\$0.4	\$0.4	\$0.8	\$0.0	(\$0.4)	\$3.8	\$3.8	\$4.9	\$0.0	(\$1.1)	\$7.8	\$7.7
Subtotal	\$0.4	\$0.4	\$0.9	\$0.0	(\$0.5)	\$3.9	\$3.9	\$5.1	\$0.0	(\$1.2)	\$8.0	\$7.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$1.1M): The FYTD cost variance is primarily due to a) labor rate differentials and b) higher than planned FYTD subcontractor costs for Geo Visualization/Geographic Information System Lifecycle Visualization software tools, dashboard development activities, and subcontracted risk analyst support. MSA restructuring efforts will mitigate most of the variance by year end.

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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

March 2011



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INTRODUCTION

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

The HR staff is committed to the following four principles.

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

KEY ACCOMPLISHMENTS

Women's History Month Program Event - The Women's History Month Program Event hosted by the Department of Energy Richland Operations Office (DOE-RL) was held on March 21, 2011, at the Shilo Inn Richland, WA. MSA was an honorarium sponsor for the Keynote speaker, Bonnie Dunbar, former NASA astronaut, who spoke to the audience about Women's History over the years, and her experience being a former NASA astronaut along with her career in engineering. MSA Chief Operating Officer, Dave Ruscitto, also recognized three of MSA's women executives: Karen McGinnis, Lori Fritz, and Linda Pickard received plaques for their achievements as positive role models for women in the workplace.



Dr. Dunbar, former NASA astronaut (in front of Apollo Commander Module), Keynote Speaker at Women's History Month Program Event.

Workplace Diversity & Harassment Training - MSA's required Workplace Diversity and Harassment Training, required every two years, was completed in March. The feedback from employees was very positive regarding the training materials and the presenter.

Employee Retirement and Income Security Act (ERISA) - The Hanford Site Savings Plan finalized its non-discrimination testing in order to maintain Qualified Plan status under the ERISA of 1974. Non-discrimination testing compares the average employee deferral and average contribution percentages of highly compensated employees with those of non-highly compensated employees.

Workforce Restructuring

DOE-Headquarters approved a revised workforce/staffing adjustment and Adverse Impact Analysis for employees impacted by the workforce restructuring action. This authorization allowed MSA to issue notices on March 21, 2011, to 144 impacted employees, including 66 for the Self-Select Program (SSP). Informational meetings for affected Reduction of Force employees were conducted to discuss the Hanford Employee Welfare Trust (HEWT) and Market Based Plan severance, pension, and Displaced Worker medical benefits. Also provided were individualized support and information on employee benefits available under the HEWT and the MSA Market Based Benefit Plans to those employees involved in the reduction of force. In addition, employee specific retirement information was provided when applicable.

LOOK AHEAD

Workforce Restructuring – Phase 2 of workforce restructuring will begin on May 16, 2011, the second window for the voluntary SSP will run through May 26, 2011 with September 29, 2011 as the last day of employment for affected workers. Benefits



informational sessions will be scheduled April 12–15, 2011, for employees who may be interested in learning more about the SSP.

Work Source Columbia Basin – HR Staffing will attend a Veterans’ Career Fair sponsored by Work Source Columbia Basin on April 27, 2011.

Vanguard Information Session- Multiple 401(k) informational sessions will be conducted by Vanguard Company, from August 2-5, 2011, for employees in the Hanford Site Savings Plan to learn about retirement and other options available under the plan.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.1	\$1.1	\$1.2	\$0.0	(\$0.1)	\$2.4	\$2.2
Subtotal	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.1	\$1.1	\$1.2	\$0.0	(\$0.1)	\$2.4	\$2.2

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

CV = cost variance.
 FYTD = fiscal year to date.
 SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Variance is within threshold.

MISSION SUPPORT ALLIANCE

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Safety, Health, & Quality

Paul Kruger, Vice President

Monthly Performance Report

March 2011

YOU are at the Intersection of MSA Safety and Environmental Programs

Y Voluntary Protection Program
Integrated Safety Management System

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

U Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!

2010-10-09 10:58 AM
October 22, 2010



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INTRODUCTION

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

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

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

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

KEY ACCOMPLISHMENTS

Integrated Safety Management System (ISMS) Corrective Action Plan (CAP) Sent to Department of Energy Richland Operations Office (DOE-RL) – MSA’s Executive Safety Review Board approved the final CAP in response to the DOE ISMS Verification report concerns and identified opportunities for improvement. The Plan was transmitted via Contracting Officer to meet the March 31, 2011, delivery due date.

Fiscal Year (FY) 2011 DOE National ISMS Workshop – A “Save the Date” message was transmitted from DOE-RL to RL/ORP and Hanford major contractor employees regarding the upcoming workshop. A financial review of the workshop budget resulted in cost efficiencies.

Independent Beryllium Oversight Team (IBOT) Involved in Differentiation Process – The IBOT Beryllium Health Advocate (BHA) is actively involved in the Data Quality



Objective Process for differentiating background beryllium from process beryllium. The BHA is reporting significant progress on the CAP products that are related to the Human Resources beryllium counseling process.

MSA Collaborates with Washington Closure Hanford (WCH) on Lessons Learned – SH&Q staff met with WCH management to discuss the Defense Nuclear Facility Safety Board (DNFSB) Report on WCH Work Management Practices in hopes of gleaning Lessons Learned for transmittal using the Hanford Information Lessons Learned Sharing (HILLS) system. WCH has taken the lead to develop the lesson and will work directly with the MSA Lesson Learned coordinator to publish it in HILLS.

Site Wide Services Works with DOE-RL on Site Wide Environmental Radiation Protection Program - Site Wide Standards (SWS) met with DOE-RL to discuss the proposed working group for implementation of the new DOE Order 458.1, *Radiation Protection of the Public and Environment*. Staff met with the DOE-RL point of contact and discussed the vision and outcomes of a proposed site-wide Environmental Radiation Protection Program. The current resources and impacts would need to be determined before SWS could commit to staffing this activity. MSA and the other Hanford prime contractors have not received formal contract direction to commence work on this new DOE Order. DOE Order 458.1 has a DOE Headquarters' effective date of August 2012.

Three SWS Committees Complete and Present Integrated Implementation Schedules – The Hanford Site Confined Space Procedure, Fall Protection, and Respiratory Protection Program committees presented their completed Integrated Implementation Schedules to the Senior Management Team (SMT). The SMT provided some additional criteria and asked that it be determined whether or not they can meet a September 30, 2011, implementation deadline. However, due to concerns over the pace of current activities in the site-wide standard development and implementation committees, the SMT requested that the Respiratory Protection Program Committee's implementation deadlines be staggered.

MSA Gains Work Scope – In March, MSA provided Safety and Industrial Hygiene coverage for the Public Safety and Reliability Program, an environmental, seismic, weather, ecological, and cultural surveillance program that is transitioning over from Pacific Northwest National Laboratory.

Notification of Changes Transmitted to DOE-RL - DOE-RL approved the Hanford Site-Wide Emergency Planning and Community Right-To-Know Act (EPCRA) Reporting Procedure and Implementation Plan on March 11, 2011. MSA provided a letter to DOE-RL identifying impacts in accordance to Section I.104, Federal Acquisition



Regulation 52.243-7, "Notification of Changes." The Hanford Site EPCRA Committee will be reconvened to begin implementation of this procedure in time for the FY 2012 EPCRA reporting cycle.

Contractor Assurance System (CAS) – MSA presented March CAS data to DOE-RL with an overall self-posted score of 97%, GREEN, up from 85% for the previous month.

Performance Assurance Collaborates with Other Hanford Contractors – MSA Performance Assurance staff met with their counterparts at WCH to discuss best practices and share lessons learned in the area of Contractor Assurance Systems. MSA will continue to collaborate with contractors across the complex to improve the process.

MSA Performance Assurance staff also met with the Washington River Protection Solutions (WRPS) Performance Assurance group to collaborate on the causal analysis for an event in which an MSA employee drilled through a wall into an energized wire, tripping a circuit. MSA also has the action to provide analysis and a corrective action plan to WRPS in support of their Occurrence Report submittal.

Causal Analysis and Corrective Actions Completed to Address DOE-RL Concern – A management assessment was done in June, 2010, to identify DOE-RL concerns regarding the performance of the 200E and 200W emergency fire pumps. MSA performed a causal analysis and developed a corrective action plan, all activities of which have been completed. Site Infrastructure and Utilities will brief DOE-RL on the progress.

SH&Q Staff Work Towards Occupational Safety and Health Administration (OSHA) Certificate - Two Protective Force Safety Organization members attended the 6000 Collateral Duty for Other Federal Agencies in Seattle, in March, as part of their efforts to earn the OSHA General Industry Specialist Certificate from the University of Washington/Region X OSHA Training Institute. The course included workplace inspection procedures, the identification and abatement of hazards, and participation in a mock inspection of a government facility.

New Release of Automated Job Hazard Analysis (AJHA) Program Rolled Out – The new release of the AJHA program includes enhancements for the photo management function, add participants function, and the Standard Automated Job Hazard analysis report. Corrections to the advanced search query are also included in this release.

LOOK AHEAD

SWS Work Scope to be Redefined – Due to concerns over resources and the current workload in the development and implementation of SWS Committees, action is being



taken to develop a proposal to re-scope the activities for FY 2011. This proposal will be developed and sent to the Hanford SMT (of all contractors, DOE-RL/ORP, HAMTC and Building Trades) for approval prior to sending to DOE.

Site Wide Industrial Hygiene Database Under Construction – MSA and Lockheed Martin Services, Inc., continue to make progress on the database which is now in the programming and development phase. Membership to the Site Wide Industrial Hygiene Database Committee will be finalized and then the Committee will begin working on a charter for its role as a Change Control Review Board for the software.

Job Hazard Analysis Procedure Revision to be Released by June 30, 2011 – In response to an opportunity for improvement identified by the DOE ISMS Review Team regarding the job hazard analysis process, MSC -PRO-079, *Job Hazard Analysis*, is currently under revision and is expected to be published by June 30, 2011.

Procedure for Site Wide Employee Job Hazard Analysis in Development - The Employee Job Hazard Analysis Development Committee is routinely meeting to draft a site wide procedure for use and application of the Hanford Site Employee Job Hazard Analysis. As part of the proposal to reduce FY 2011 scope for development and implementation of SWS, it is recommended that the Hanford Site Employee Job Task Analysis Procedure be continued into FY 2012.

Industrial Hygiene Procedure Revision Due Out for Review Soon - An initial draft of Revision 1 to MSC-PRO-409, *Industrial Hygiene Monitoring and Records Management*, has been completed, bringing in line the current process with MSA's Industrial Hygiene Database. It should be ready to release for review by April 15, 2011.

Generator Assistance Program (GAP) Training for Site Wide Lockout/Tagout Implementation in Process – The HAMMER Training Center is currently working on the Gap Training content for implementation of DOE-0366, *Hanford Site Lockout/Tagout Procedure*, Revision 1. Plans are to have this training/briefing delivered to the field within the next 60 days.

SWS Working with Training Organization – The SWS group met with the Conduct of Training Organization at HAMMER to discuss the publication and maintenance of four Site Wide Standardized training programs. The procedure for developing and maintaining Training Position Descriptions will also be modified as a result, and will include the four DOE-approved Training Position Descriptions. The modified procedure will also require that additional approvals be obtained from the SWS SMT, DOE-RL and the Office of River Protection (ORP) when those descriptions are modified.



MAJOR ISSUES

Two Stop Works Invoked – On March 24, 2011, a Security Police Officer observed the movement of an oversized cabinet by the wrong craft and was concerned that someone might become injured. Work was stopped. No one was injured and no property damage occurred. Work did not continue until appropriate craft was ready to complete work.

Work was also stopped when a Site Preservation Officer became concerned that dye marking cartridge ammunition being used during “Active Shooter” training could cause a serious eye injury. All use of this kind of ammunition has been suspended and safety representatives are working with the officer to identify a path forward, but the Material Safety Data Sheet was reviewed and verified that the cartridge compound is non-hazardous.

Concern for Total Recordable Case Rate – The total recordable case rate is currently higher than desired. SH&Q is currently implementing safety initiatives in an effort to lower the instances.

Hanford Site Electrical Safety Program Committee’s Integrated Implementation

Schedule on Hold – The assignment of a new Electrical Safety Subject Matter Expert at DOE-RL has resulted in new comments and potential changes to DOE-0359, *Hanford Site Electrical Safety Program*. The Hanford SMT has recommended that the committee meet with DOE-RL and Electrical Utilities to resolve the issue. Once concerns and potential changes are addressed the Committee will continue to produce the Integrated Implementation Schedule.

SAFETY PERFORMANCE

There were no OSHA recordable or first aid injuries reported for SH&Q in March.

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

Fund Type	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.3	\$1.3	\$2.3	\$0.0	(\$1.0)	\$9.3	\$9.3	\$10.5	\$0.0	(\$1.2)	\$19.4	\$21.1
Subtotal	\$1.3	\$1.3	\$2.3	\$0.0	(\$1.0)	\$9.3	\$9.3	\$10.5	\$0.0	(\$1.2)	\$19.4	\$21.1

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (-\$1.2M): The unfavorable FY variance is largely due to the acceleration of resources (labor/contracts) for the completion of the ISMS Phase I and II, as well as overtime for the Hanford Atomic Trades Council (HAMTC) Safety Reps. Due to MSA's realignment of the performance measurement data to construct a revised baseline, these accounts had budgets changed and/or transferred to future time periods and thus caused current month variances. The current month variances are the result of the point adjustment caused by the implementation of baseline change requests "3MSA-11-001N IPL Deferrals to FY 2012", "3MSA-11-012N Cost Efficiencies and Integrated Priority List (IPL) to FY 2014". Due to the fact that history is not allowed to be changed in the system, all prior period deltas caused by a BCR are reflected in the current period.

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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

March 2011



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INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

Business Operations – A concerted Safety Focus was held during February and March. This focus included all-hands safety meetings, ergonomics studies, walk-throughs, and an optional daily stretching program. The purpose of the Safety Focus was to reiterate that working safely is a core value.

Program Controls – Improvements to the performance measure collection and display on the executive dashboard were discussed with the development team. The dashboard was noted by RL as an MSA strength.

MSA continues to partner with DOE to finalize cost reductions and emerging scope assumptions. Coordination with DOE on MSA's workforce restructuring continues. RL approved the list of staffing adjustments, and the first phase of the workforce restructuring was implemented as of March 31, 2011.



The MSA has incorporated \$28 million in scope adjustments into the November 5, 2010 Performance Measurement Baseline (PMB) through the baseline change control process. RL approval of the MSA contract baseline was received on March 15, 2011.

The MSA Work Breakdown Structure dictionaries at level 3 were placed in HANDI on March 31, 2011. Cost Account Manager training has been completed for over 50 percent of the required staff.

Contracts – All contract deliverables were submitted on or ahead of schedule.

MSA has successfully definitized four change orders: B Reactor, Modifications 16 (Curation) and 48 (Beryllium), and the B-4 Table Adjustment for the 8-Month Contract Award Delay. The Fiscal Year (FY) 2009/2010 Request for Equitable Adjustment (REA) and the FY 2011 REA with traceability to the cost elements in the Final Price Revision were submitted.

Supply Chain/Procurement – During the external solicitation period for new Mentor-Protégé applications, thirteen small businesses applied to become an MSA Protégé. These initial submittals for MSA's next Mentor-Protégé agreements were reviewed and the field was narrowed to four. More detailed information from these four has been requested; depending on the responses, two or three will be chosen.

LOOK AHEAD

Subcontracts management has put together a plan and schedule to support the Defense Contract Audit Agency (DCAA) Contractor Purchasing System Review, and the DOE-Headquarters (HQ) Procurement Evaluation and Reengineering Team. Internal key activities were completed to prepare for, and successfully complete, the Procurement System review. An outside review is planned for April 30, 2011, with readiness to be declared by May 30, 2011. The DCAA review will be scheduled sometime in June 2011.

Program Controls is working with the MSA Senior Management team to develop a FY 2012 Integrated Product List (IPL) for an RL funding review.

MAJOR ISSUES

Socioeconomic data for March 2011 indicated little change over prior months. Preliminary steps have been taken to shift more work currently being performed by large businesses to small business sources.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or days away from work injuries were reported for Business Operations in March



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

Fund Type	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.4	\$0.4	\$0.7	\$0.0	(\$0.3)	\$3.4	\$3.4	\$3.6	\$0.0	(\$0.2)	\$7.1	\$7.1
Subtotal	\$0.4	\$0.4	\$0.7	\$0.0	(\$0.3)	\$3.4	\$3.4	\$3.6	\$0.0	(\$0.2)	\$7.1	\$7.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Variance is within threshold.



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Environmental Integration Services

Lori Fritz, Vice President

Monthly Performance Report March 2011



*Sampling is being
done at the Artifact
Staging Facility*



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INTRODUCTION

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

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

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

KEY ACCOMPLISHMENTS

ENVIRONMENTAL INTEGRATION

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

CD1026	<i>Annual Hanford Site Solid Waste Landfill Monitoring Report</i> Due: 3/01/11, Completed: 2/28/11 MSA-1100760
CD1106	<i>Annual Report for the Pit 9 Inert Waste Landfill</i> Due: 3/01/11, Completed: 3/1/11 MSA-1100765
CD0051	<i>January Tri-Party Agreement (TPA) Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes</i> Due: 3/05/11, Completed: 3/2/11, MSA-1003932.3
CD0050	<i>February Report of TPA Milestone Status & Performance Statistics</i> Due: 3/15/11, Completed: 3/14/11, MSA-1003530.4
CD1004	<i>Annual Criteria and Toxic Air Pollutants Air Emissions Inventory Report</i> Due: 3/15/11, Completed: 3/14/11, MSA-1100941
CD1022	<i>Annual Hanford Land Disposal Restrictions (LDR) Summary Report</i> Due: 3/30/11, Completed: 3/30/11, MSA-1101215
CD0183	<i>Curation Inventory Records</i> Due: 3/31/11, Completed: 3/29/11, MSA-1101270



Environmental Integration - MSA, as the integrating contractor at Hanford, supported contractor data collection and submittal of 16 E-Stars Award applications to U.S. DOE Headquarters (HQ) in late January 2011. Forty-one nominations were submitted across DOE complex facilities for fiscal year 2010. The Hanford Site won four of five “EM - Best in Class” awards and had six of 12 “EM - Honorable Mention” winners. MSA’s “Best in Class” award submittal reported on the Data Center Energy & Equipment Reduction Project, which reduced 19 server racks full of electronic equipment to eight yielding space recovery, reduced heat loads, and system management improvements. The project collapsed 13 data centers into two, which reduced 3,000 square feet of Information Management space into office space, and yielded a 50 percent reduction in energy usage at the data centers. In addition, 10 tons of legacy server equipment are being excessed. Lockheed Martin, subcontractor to MSA, was involved in the engineering and all installation activities for this project.

MSA also received “Honorable Mention” for four additional activities, as shown:

- MSA- Rattlesnake Mountain Combined Community Communications Facility (CCCF)
- MSA- Uses of Worldwide Interoperability for Microwave Access – WiMax to save the Environment and Deploy Telecommunications Quicker
- MSA- Network in a Box for American Recovery and Reinvestment Act (ARRA) Trailers
- MSA- Green Fleet Increased Use of Alternative Fuel Vehicles.

Curation Services – The Curation Facility Options Study Report was completed, and will be used by RL to assist in reaching future decisions regarding the curation, display, and storage of artifacts from the Hanford Collection.

WSCF – On Friday, March 4 through Sunday, March 6, 2011, WSCF management analyzed priority rush samples for the 200E Stack Demolition Project. In addition to work being performed in support of the 200E demolition, WSCF management arranged with CH2M HILL Plateau Remediation Company (CHPRC) Groundwater (GW) Sampling Operations Sample Management department and MSA’s Warehousing and Shipping facility to priority rush sample for Transmission Electron Microscopy (TEM) analysis on Saturday morning for 24 hour analysis.

Data preparation, peer review and validation of results were conducted on Sunday, March 6, 2011. All results were reported to MSA and CHPRC Sunday afternoon. WSCF



support of this project enabled the two contractors to receive, interpret and communicate to their respective areas.

LOOK AHEAD

Eight Environmental Integration Services contract deliverables are due in April:

- CD1011 *Quarter 3, Resource Conservation and Recovery Act (RCRA) Permit Class 1 Modification Notification Report*
Due: 4/01/11, Completed: 3/29/11, MSA-1101255
- CD1105 *Annual Notification of Intent to Operate Hanford Site Non-Road Engine Sources*
Due: 4/05/11, Completed: 3/31/11, MSA-1101295
- CD0051 *February TPA Milestone Review and IAMIT Meeting Minutes*
Due: 4/05/11, Completed: 4/4/11, MSA-1003932.4
- CD0184 *Curation Quarterly Report*
Due: 4/15/11
- CD0050 *March Report of TPA Milestone Status & Performance Statistics*
Due: 4/15/11
- CD1034 *Annual Underground Storage Tank Master License Renewal*
Due: 4/15/11, Completed: 3/30/11, MSA-1101498
- CD1028 *Quarter 1 Environmental Radiological Survey Summary*
Due: 4/30/11
- CD1005 *Quarter 1, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report*
Due: 4/30/11

In conjunction with national Earth Day (April 22), MSA is teaming with the city of Richland, WA to support and promote environmental education and stewardship in the mid-Columbia region. MSA has agreed to donate funds for an upcoming contest whereby children will prepare videos or essay/photos on environmental education and stewardship. MSA will help judge the videos or essay/photos and distribute prizes. Monetary prizes will be awarded to individuals and teams in three different levels (elementary, middle, and high school).



MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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



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

Fund Type	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.3	\$1.5	\$2.3	\$0.2	(\$0.8)	\$10.3	\$9.9	\$10.0	(\$0.4)	(\$0.1)	\$21.0	\$23.0
Subtotal	\$1.3	\$1.5	\$2.3	\$0.2	(\$0.8)	\$10.3	\$9.9	\$10.0	(\$0.4)	(\$0.1)	\$21.0	\$23.0

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

Fiscal Year to date cost and schedule variances are within threshold.

The variance between the Budget at Completion and the Estimate at Completion (EAC) is due to the EAC currently including Fiscal Year Spend Forecast amounts for contract Modifications 10, 16, and 34, which to date have not yet been definitized, but are expected to be prior to fiscal year end.



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MISSION SUPPORT ALLIANCE

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



Strategy & External Affairs

Linda Pickard, Vice President

Monthly Performance Report

March 2011



*Infrastructure and Services Alignment Plan (ISAP)
Workshop with Washington River Protection Solutions.*



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INTRODUCTION

Strategy & External Affairs (S&EA) provides services to the U.S. Department of Energy (DOE), other Hanford contractors, and the Mission Support Alliance, LLC (MSA). Our External Affairs services involve direct support to the DOE Offices of Communications, including communications, public involvement, and Hanford Site tours. We also work closely with the other Hanford contractors to determine communication strategies across the Site and with the public. 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 activities focused on process improvements and efficiencies.

KEY ACCOMPLISHMENTS

STRATEGY

ISAP Update – S&EA conducted two ISAP workshops with Washington River Protection Solutions (WRPS) in March. The first workshop focused on Human Resources (HR) Services and the Staffing Plan, Information Technology (IT) Services, Security and Emergency Services, Training, Environmental Protection and Procurement Services. The second focused on the Supplemental Treatment Program, Waste Feed Delivery, and Waste Treatment Plant (WTP) Product and Secondary Waste. The information from these discussions will be used to document WRPS requirements for development of the next revision to the ISAP.

S&EA met with CH2M HILL Plateau Remediation Company (CHPRC) to determine a path forward for gathering their ISAP service requirements. They provided a “generic” template for PUREX; the template is being reviewed internally and will be used to document service requirements for other major CHPRC projects once approved by MSA and CHPRC.

In addition to regular bi-weekly status reviews, S&EA briefed Richland Operations Office (RL) management on the status of MSA condition assessments and Master Plans supporting the ISAP activity. The MSA senior management team also briefed the Assistant Manager for the River Corridor on MSA activities in support of Washington Closure Hanford (WCH).



To support development of the next revision of the ISAP, S&EA conducted several internal meetings to review contractor service requirements provided to date and discuss strategy for conducting gap analyses, once current condition assessments are completed. The monthly MSA ISAP Steering Committee meeting focused on a general discussion of development status with emphasis on current condition assessments.

Operating Excellence (OE) – The Operating Excellence Team completed a kaizen for the Voice over Internet Protocol (VoIP) deployment process. The goal of the kaizen was to bring the VoIP deployment team together to develop a streamlined process and action plan to reduce cycle time and overtime labor by 50 percent. The team is working to complete the implementation plan by April 22, 2011. Once the action plan is completed, the estimated improvement is 65 percent for cycle time and 25 percent for touch time. Metrics are in place to measure the reduction in overtime to meet the 50 percent improvement goal.

The OE Team received a 'Recognition Award' from the Columbia Basin River Chapter of the Project Management Institute for its submission to the annual Project of the Year event held March 11, 2011. The scope of the MSA submission was the integration of good project management principles, the Project Management Book of Knowledge (PMBOK), and the use of LM21 Operating Excellence tools to generate Hanford cost savings and process efficiencies for MSA and their customers.

The team facilitated a kick off workshop for the Long Term Stewardship (LTS) Integrated Project Team (IPT). The objective of the half-day session was to identify organizations with primary and support roles for each of the LTS activities as defined in the DOE-RL LTS program plan (section 4.0). The team established and is working toward its primary short-term goal of preparing for the DOE-RL LTS program readiness review. The project is being managed by the MSA Logistics and Transportation organization.

The Operating Excellence team initiated the pre-work for the Inter-Contractor Work Order (ICWO) process kaizen sponsored by the Mission Support Alliance (MSA) Business Operations organization. The goal of the kaizen is to develop a centralized and streamlined process for contractors to request services, improving efficiency and eliminating ambiguity for the users. The kaizen is a follow on from the Request for Services kaizen that was completed in FY10.

Public Safety and Resource Protection (PSRP) Transition – S&EA held an internal meeting with Interface Management, Contracts and Environmental Services to discuss MSA's strategy in updating the J-3 table to reflect the transition of PSRP from Pacific



Northwest National Laboratory to MSA. With specific emphasis on questions raised by CHPRC, a summary brief to address CHPRC's concerns is being prepared.

EXTERNAL AFFAIRS

Hanford Speakers Bureau – Presentations were provided to Oregon State faculty, Moses Lake Chamber of Commerce, White Salmon Rotary, Society of Inland Northwest Environmental Scientists, HAMMER, and the Dalles, OR Government Affairs Committee during March. A total of 27 briefings have been completed in FY 2011, reaching a total of 977 people in Oregon and Washington.

100 Area Remaining Sites Fact Sheet – MSA worked with WCH to get the *100 Area Remaining Sites Fact Sheet* into the Administrative Record and post its availability to the electronic Tri-Party Agreement mailing list. This is a required Tri-Party Agreement commitment.

"The Hanford Story" – MSA and Lockheed Martin continue to oversee the production of "The Hanford Story." A series of introductory or "bridge" scripts, which are intended to provide openings for the individual chapters in the overall presentation, have been videotaped with the on-screen narrator. The latest chapter covering the River Corridor work scope has been completed by WCH and will be incorporated into the main product.

State of the Hanford Site Meetings – On March 16, 29, and 31, 2011, MSA External Affairs supported the 2013 Budget workshops in Richland, Seattle, and Portland (respectively), followed by the State of the Site and public budget meetings. External Affairs was responsible for all of the pre-meeting logistical arrangements as well as managing the events. This included supporting set-up of displays for the Open House, arranging and managing the "go-to-meeting" live webinar and conference phone session, taking meeting minutes and general support for the formal question and answer sessions. Approximately 350 people (total) attended the three meetings. Focus of the meetings did vary in the three different locations. The Richland meeting focused on employment, recent reduction in force, keeping older, more experienced workers, the health and safety of the workforce, and concerns with raising safety issues to contractor management. Seattle's focused on cleanup schedules, budget and general trust of the U.S. government. Portland had a lot of energy on the tragedy in Japan, concerns with a major earthquake in the Pacific Northwest, off-site waste coming to Hanford and the Energy Northwest Columbia Generating Station. "The Hanford Story" was also shown at this meeting and feedback received indicated that the video was



well-received. Draft notes from the meetings were provided to DOE-RL and DOE Office of River Protection (ORP).

“The EM (Environmental Management) Story” – External Affairs supported development of “The EM Story”, a product similar to “The Hanford Story”. Lockheed Martin and MSA worked with the DOE – EM to write scripts and set video shoot locations in Washington D.C. Video shoots were completed March 23-25, 2011, including an interview with DOE Assistant Secretary for EM, Dr. Ines’ Triay. Production was completed on March 28, 2011, and a final product was sent to DOE-EM for review on March 30, 2011.

New Interactive Presentation – Work began on an interactive presentation for DOE-RL, showing Hanford’s cleanup progression from now until 2015. The presentation will feature “clickable” options, embedded charts and graphics, and will allow for continual editing and updating, reflecting the latest numbers and facts.

Hanford Public Tour Program – MSA External Affairs supports DOE in managing the Hanford Public Tour Program. Registration for the 2011 Hanford Public Tour season opened at 12:01 a.m. on March 8, 2011, and by 8:04 a.m., all 2,548 seats offered had been filled. During those hours, the public tours registration website was visited by individuals from 12 countries across the world, and from more than 250 cities within the United States.

Public Involvement - External Affairs began development of a communications strategy for the 2011 Lifecycle Scope, Schedule and Cost Report, including a fact sheet and “Frequently Asked Questions” document. Currently, the report is scheduled for release to the regulators, Tribes and the public the first part of May. External Affairs will issue an advance notice of the report’s availability in early April. A day long workshop is tentatively scheduled for May 12, 2011.

LOOK AHEAD

S&EA coordinated with Bechtel National Incorporated (Bechtel) to finalize our strategy for gathering high-level service requirements related to WTP operations. Points of contact from Bechtel and MSA will begin working together in April to understand and document those requirements.

STRATEGY

April 12, 2011 – ISAP Workshop with WRPS and Bechtel. The topic will be the 2020 Vision.



April 13, 2011 – ISAP leaders will hold a working session with WCH to review their service requirements.

EXTERNAL AFFAIRS

Hanford Speakers Bureau

- April 12, 2011 – Queen Anne Rotary Club in Seattle, Washington
- April 16, 2011 – Central Washington University in Ellensburg, Washington

Hanford Advisory Board

- March 31 and April 1, 2011 - Portland, Oregon
- April 13, 2011 – Richland, Washington

Hanford Site Public Tours

- April 12 – beginning of the tour season

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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



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

Fund Type	March 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$1.4	\$1.4
Subtotal	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$1.4	\$1.4

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Variance is within threshold.

APPENDIX A

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



CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor a. Name Mission Support Alliance		2. Contract a. Name Mission Support Contract			3. Program a. Name Mission Support Contract			4. Report Period a. From (2011/02/21)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase			b. To (2011/03/20)							
c. TYPE			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA														
a. QUANTITY N/A	b. NEGOTIATED COST \$1,425,603	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,320,800	d. TARGET PROFIT/FEE \$101,325	e. TARGET PRICE \$1,526,928	f. ESTIMATED PRICE \$2,950,444	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS 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) Armijo, Jorge F		b. TITLE MSC Project Manager				
a. BEST CASE		\$2,698,987						c. SIGNATURE		d. DATE SIGNED				
b. WORST CASE		\$2,726,526												
c. MOST LIKELY		\$2,754,066		\$2,745,128		(8,938)								
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	5,340	6,265	6,652	925	(388)	107,556	106,889	105,158	(667)	1,730	644,612	644,612	0	
3001.01.02 - Fire and Emergency Response	1,579	1,579	1,945	(0)	(365)	32,372	32,372	32,985	(0)	(614)	204,331	204,331	0	
3001.01.03 - Emergency Management	334	334	443	0	(109)	8,666	8,666	8,833	0	(167)	57,473	57,473	0	
3001.01.04 - HAMMER	160	1,317	1,192	1,157	125	17,523	15,321	15,029	(2,201)	293	80,269	80,269	0	
3001.01.05 - Emergency Services & Training Management	85	85	68	(0)	17	1,563	1,563	1,665	(0)	(102)	10,872	10,872	0	
3001.02.01 - Site-Wide Safety Standards	83	83	105	(0)	(22)	1,627	1,627	1,438	(0)	190	11,334	11,334	0	
3001.02.02 - Environmental Integration	729	729	874	(0)	(145)	14,582	14,582	14,050	(0)	532	99,079	99,079	0	
3001.02.03 - Public Safety & Resource Protection	83	83	299	(0)	(215)	1,481	1,481	2,094	(0)	(613)	5,737	5,737	0	
3001.02.04 - Radiological Site Services	0	0	19	0	(19)	2,790	2,790	588	0	2,201	2,790	2,790	0	
3001.02.05 - WSCF Analytical Services	471	645	1,086	174	(441)	19,626	18,645	18,341	(981)	304	26,981	26,981	0	
3001.03.01 - IM Project Planning & Controls	(205)	(205)	238	(0)	(443)	7,750	7,750	7,686	(0)	64	45,796	45,796	0	
3001.03.02 - Information Systems	685	685	1,118	(0)	(433)	24,784	24,784	24,485	0	298	167,171	167,171	0	
3001.03.03 - Infrastructure / Cyber Security	577	577	309	(0)	268	4,859	4,859	4,377	(0)	482	30,790	30,790	0	
3001.03.04 - Content & Records Management	95	95	832	0	(737)	14,934	14,934	15,218	0	(284)	97,013	97,013	0	
3001.03.05 - IR/CM Management	227	227	82	(0)	145	1,397	1,397	1,471	(0)	(74)	9,543	9,543	0	
3001.03.06 - Information Support Services	45	45	160	0	(115)	3,031	3,031	2,559	0	472	23,075	23,075	0	
3001.04.01 - Roads and Grounds	246	246	233	(0)	13	4,670	4,670	5,340	0	(670)	28,805	28,805	0	
3001.04.02 - Biological Services	43	43	302	(0)	(259)	7,069	7,069	6,617	0	452	51,027	51,027	0	
3001.04.03 - Electrical Services	713	713	756	0	(42)	12,522	12,522	12,645	0	(124)	80,740	80,740	0	
3001.04.04 - Water/Sewer Services	492	492	557	0	(65)	9,533	9,533	9,665	(0)	(132)	63,626	63,626	0	
3001.04.05 - Facility Services	295	295	341	(0)	(45)	6,032	6,032	6,088	0	(56)	38,833	38,833	0	
3001.04.06 - Transportation	152	152	286	(0)	(133)	4,216	4,216	5,128	(0)	(912)	28,736	28,736	0	



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 (2011/02/21)							
Mission Support Alliance			Mission Support Contract			Mission Support Contract										
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2011/03/20)							
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 Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Schedule (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	131	131	210	0	(79)	2,221	2,221	3,291	0	(1,069)	16,128	16128	0			
3001.04.08 - Crane and Rigging	45	45	59	0	(14)	1,058	1,058	1,917	0	(859)	7,000	7,000	0			
3001.04.09 - Railroad Services	(106)	(106)	6	(0)	(112)	381	381	363	(0)	17	3,809	3,809	0			
3001.04.10 - Technical Services	152	152	573	0	(420)	8,490	8,490	9,428	0	(938)	56,691	56,691	0			
3001.04.11 - Energy Management	63	63	36	0	27	290	290	151	0	138	606	606	0			
3001.04.12 - B Reactor	198	190	309	(7)	(119)	4,983	4,626	4,817	(356)	(191)	19,375	19,375	0			
3001.04.13 - Work Management	132	132	140	(0)	(8)	1,565	1,565	2,516	(0)	(951)	8,173	8,173	0			
3001.04.14 - Land and Facilities Management	150	150	302	0	(152)	5,661	5,194	4,765	(467)	429	34,265	34,265	0			
3001.04.15 - Mail & Courier	113	113	71	0	42	1,675	1,675	1,536	0	139	11,151	11,151	0			
3001.04.16 - Property Systems/Acquisitions	410	410	396	(0)	14	9,117	9,117	10,126	0	(1,009)	58,902	58,902	0			
3001.06.01 - Business Operations	387	387	678	0	(291)	10,699	10,776	9,135	77	1,641	78,189	78,189	0			
3001.06.02 - Human Resources	156	156	276	(0)	(119)	3,761	3,761	3,350	(0)	411	26,793	26,793	0			
3001.06.03 - Safety, Health & Quality	1,230	1,230	2,229	(0)	(999)	29,402	29,402	28,703	0	699	195,059	195,059	0			
3001.06.04 - Miscellaneous Support	(68)	(68)	466	0	(534)	7,424	7,424	7,229	0	195	54,412	54,412	0			
3001.06.05 - President's Office (G&A nonPMB)	0	0	0	0	(0)	0	0	0	0	(0)	0	0	0			
3001.06.06 - Strategy/External Affairs	149	149	239	(0)	(91)	2,114	2,114	2,062	(0)	51	15,026	15,026	0			
3001.07.01 - Portfolio Management	395	395	910	(0)	(514)	13,310	13,310	15,442	0	(2,132)	95,745	95,745	0			
3001.08.01 - Water System	90	7	8	(82)	(1)	2,008	1,577	1,331	(431)	246	40,489	40,489	0			
3001.08.02 - Sewer System	206	207	499	1	(292)	956	965	1,004	9	(39)	28,397	28,397	0			
3001.08.03 - Electrical System	0	145	180	145	(35)	2,876	2,294	2,659	(582)	(365)	4,728	4,728	0			
3001.08.04 - Roads and Grounds	0	154	73	154	80	1,268	1,264	1,115	(4)	149	17,921	17,921	0			
3001.08.05 - Facility System	0	386	250	386	136	4,266	3,487	3,382	(779)	105	26,497	26,497	0			
3001.08.06 - Reliability Projects Studies & Estimates	29	32	23	3	9	1,541	1,348	1,122	(193)	226	9,828	9,828	0			
3001.08.07 - Reliability Project Spare Parts Inventory	13	13	81	0	(68)	307	270	2,374	(37)	(2,103)	374	374	0			
3001.08.08 - Network & Telecommunications System	601	342	375	(260)	(33)	8,520	8,124	8,310	(395)	(186)	29,634	29,634	0			
3001.08.09 - Capital Equipment Not Related to Construction	90	0	0	(90)	(0)	5,872	5,409	5,355	(464)	53	42,224	42,224	0			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)	16,795	19,300	26,284	2,505	(6,984)	438,345	430,874	432,944	(7,472)	(2,070)	2,690,049	2,690,049	0			
f. MANAGEMENT RESERVE											55,079					
g. TOTAL	16,795	19,300	26,284	2,505	(6,984)	438,345	430,874	432,944	(7,472)	(2,070)	2,745,128					
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES															
1. Contractor		2. Contract		3. Program		4. Report Period									
a. Name		a. Name		a. Name		a. From (2011/02/21)									
Mission Support Alliance		Mission Support Contract		Mission Support Contract											
b. Location (Address and Zip Code)		b. Number		b. Phase		b. To (2011/03/20)									
Richland, WA 99352		RL14728													
		c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE NO X YES									
5. PERFORMANCE DATA															
Item	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)					
a. ORGANIZATIONAL CATEGORY															
BUSINESS OPERATIONS	419	419	709	0	(290)	11,141	11,218	9,584	77	1,634	81,383	81,383	0		
EMERGENCY SERVICES & TRAINING	7,634	9,629	10,300	1,995	(670)	168,321	165,250	163,795	(3,072)	1,454	998,583	998,583	0		
ENVIRONMENTAL INTEGRATION SERVICES	1,283	1,457	2,277	174	(820)	39,390	38,409	35,306	(981)	3,103	141,291	141,291	0		
HUMAN RESOURCES	156	156	276	(0)	(119)	3,761	3,761	3,350	(0)	411	26,793	26,793	0		
INFORMATION MANAGEMENT	2,025	1,765	3,114	(260)	(1,349)	65,273	64,878	64,106	(395)	772	403,023	403,023	0		
LOGISTICS & TRANSPORTATION	841	1,226	1,801	386	(574)	33,513	32,332	35,395	(1,181)	(3,063)	199,718	199,718	0		
PORTFOLIO MANAGEMENT	395	395	910	(0)	(514)	13,310	13,310	15,442	0	(2,132)	95,745	95,745	0		
PRESIDENT'S OFFICE	106	106	117	0	(11)	2,006	2,006	2,965	0	(959)	11,198	11,198	0		
SAFETY, HEALTH & QUALITY	1,313	1,313	2,334	(0)	(1,022)	31,029	31,029	30,140	0	889	206,393	206,393	0		
SITE INFRASTRUCTURE & UTILITIES	2,473	2,684	4,207	210	(1,524)	68,486	66,566	70,797	(1,919)	(4,231)	510,897	510,897	0		
STRATEGY & EXTERNAL AFFAIRS	149	149	239	(0)	(91)	2,114	2,114	2,062	(0)	51	15,026	15,026	0		
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)	16,795	19,300	26,284	2,505	(6,984)	438,345	430,874	432,944	(7,472)	(2,070)	2,690,049	2,690,049	0		
f. MANAGEMENT RESERVE											55,079				
g. TOTAL	16,795	19,300	26,284	2,505	(6,984)	438,345	430,874	432,944	(7,472)	(2,070)	2,745,128				

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



CONTRACT PERFORMANCE REPORT																	FORM APPROVED OMB No. 0704-0188	
FORMAT 3 - BASELINE																	DOLLARS IN Thousands	
1. Contractor			2. Contract				3. Program				4. Report Period							
a. Name			a. Name				a. Name				a. From (2011/02/21)							
Mission Support Alliance			Mission Support Contract				Mission Support Contract											
b. Location (Address and Zip Code)			b. Number				b. Phase				b. To (2011/03/20)							
Richland, WA 99352			RL14728															
c. TYPE			d. Share Ratio				c. EVMS ACCEPTANCE											
							No X Yes											
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST			b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)			f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)			
\$1,425,377			\$226		\$1,425,603		\$1,320,800			\$2,746,403			\$2,745,128		\$1,275			
h. CONTRACT START DATE			i. CONTRACT DEFINITIZATION DATE		j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE			l. ESTIMATED COMPLETION DATE							
2009/05/24			2009/05/24		2019/05/25			2019/05/25			2019/05/25							
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month															
			Apr-11 (4)	May-11 (5)	Jun-11 (6)	Jul-11 (7)	Aug-11 (8)	Sept-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)	421,551	16,795	21,443	21,987	24,561	20,152	23,172	29,724	29,375	292,978	268,008	270,328	254,656	262,449	1,315,145		2,692,938	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	438,345		19,545	20,077	22,444	18,447	21,477	27,269	29,375	292,978	245,251	274,777	254,656	277,867	1,315,145		2,690,049	
7. MANAGEMENT RESERVE																	55,079	
8. TOTAL																	2,745,128	

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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Contract Performance Report Format 4 - Staffing														Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2011/02/21)					
b. Location Richland, WA 99352			b. Number RL14728		b. Phase			a. To (2011/03/20)							
			c. Type	d. Share Ratio								c. EVMS Acceptance NO X YES			
5. Performance Data															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												At Completion FY 19 (16)
			Six Month Forecast By Month						Enter Specified Periods						
			Apr-11 (4)	May-11 (5)	Jun-11 (6)	Jul-11 (7)	Aug-11 (8)	Sep-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)	
BUSINESS OPERATIONS	28.9	30.9	26.7	26.7	26.7	26.7	26.7	26.7	26.7	36.9	28.9	26.7	29.0	29.0	29.9
EMERGENCY SERVICES & TRAINING	547.5	594.2	566.8	567.1	567.0	566.8	566.9	566.7	706.4	616.8	566.9	568.9	568.7	549.8	549.8
ENVIRONMENTAL INTEGRATION SERVICES	93.9	97.4	103.3	103.3	103.3	103.3	103.3	103.3	114.2	111.7	103.3	48.9	48.9	49.9	49.9
HUMAN RESOURCES	26.3	27.3	27.0	26.9	27.1	26.9	26.9	27.1	21.3	25.8	27.0	26.6	26.7	27.9	27.9
INFORMATION MANAGEMENT	49.4	53.0	44.9	45.0	45.2	45.2	45.2	44.7	36.0	40.5	46.0	36.5	36.4	36.2	36.2
LOGISTICS & TRANSPORTATION	90.0	95.8	85.7	85.7	85.7	86.1	86.3	86.3	121.3	86.7	84.1	66.2	65.9	67.5	67.5
PORTFOLIO MANAGEMENT	26.3	30.3	26.1	26.1	26.1	26.1	26.1	26.1	28.5	36.0	26.1	36.0	36.0	38.0	38.0
PRESIDENT'S OFFICE	4.5	5.9	6.0	6.0	6.0	6.0	6.0	6.0	4.5	6.0	6.0	6.0	6.0	6.0	6.0
SAFETY, HEALTH & QUALITY	79.3	91.2	81.3	81.3	81.3	81.3	81.3	81.3	62.8	82.9	81.3	79.2	79.2	80.3	80.3
SITE INFRASTRUCTURE & UTILITIES	170.6	192.0	168.4	172.8	175.4	175.7	176.6	173.7	230.6	208.7	170.0	175.3	172.4	172.9	172.9
STRATEGY & EXTERNAL AFFAIRS	6.8	7.2	9.3	9.3	9.3	9.3	9.3	9.3	0.4	9.3	9.3	9.3	9.3	9.3	9.3
6. Total Direct	1,123.5	1,225.2	1,145.5	1,150.2	1,153.1	1,153.4	1,154.6	1,151.2	1,362.9	1,253.3	1,146.7	1,081.9	1,078.5	1,067.6	1,067.6

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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APPENDIX E

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



Contract Performance Report			
Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2011/02/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/03/20)
	c. Type	d. Share Ratio	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Cumulative Cost Variance: The unfavorable cumulative cost variance to date is (\$2.1M). A primary driver of the variance is SI&U site wide services because of higher than planned costs for usage based services, Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation work, and administrative costs. In addition, at contract transition the MSA was required to buy the existing reliability projects spare parts inventory from the prior contractor. Although funding was provided by 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, dashboard development activities, and subcontracted risk analyst support. Also, Logistics and Transportation has had higher than planned Motor Carrier Services support due to ARRA activities.</p> <p>The unfavorable cumulative to date variance drivers are offset 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 offset by the delay in MSA's implementation of the public safety and resource protection program (PSRP) business cases and performance of the site's Radiological Site Services (RSS). The business cases were completed and submitted to DOE-RL, but the MSA is awaiting direction from DOE-RL to initiate the RSS scope.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p> <p>Cumulative Schedule Variance: The unfavorable cumulative schedule variance to date is (\$7.5M). Due to funding constraints the MSA is awaiting work scope prioritization from RL regarding scheduled reliability projects. Limited funding has resulted in the delay of design, procurement, and construction of projects and procurement of equipment pending approval from RL.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p> <p>Impact: Current Period / Cumulative Cost Variance: No anticipated impact.</p> <p>Current Period / Cumulative Schedule Variance: Late completion of the Safeguards and Security Life Cycle Cost Reduction, Infrastructure Reliability, and HAMMER projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts. MSA has reorganized to add focus on the execution of projects, and is working closely with RL to obtain timely agreements on baseline scope as a result of funding uncertainties so that projects can be executed as planned.</p>			

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 (2011/02/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/03/20)
	c. Type	d. Share Ratio	
5. Evaluation			
<p>Corrective Action: Current Period / Cumulative Cost Variance: No corrective action required.</p> <p>Current Period / Cumulative Schedule Variance: A number of Infrastructure Reliability and HAMMER projects planned to be completed in FY 2010 will carry forward to FY 2011 with no anticipated impact on cost or operations.</p> <p>Changes in Negotiated Contract Changes: The Negotiated Cost changed from \$1,425,377 to \$1,425,603, a \$226K increase. The increase in the Negotiated Cost is due to the correction of previous reports which excluded previously approved Portfolio Management task orders valued at \$92K. In addition, new Portfolio Management task orders valued at \$134K were received in this reporting period.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work changed from \$1,320,419 to \$1,320,800, a \$381K increase. The increase in the Estimated Cost of Authorized / Unpriced Work is due to a correction of a calculation error in previous reports.</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised from \$2,692,938, to \$2,690,049, a (\$2,889) decrease. The MSA has set the Estimate At Completion equal to the Budget At Completion (BAC), thus indicating a zero VAC. The change to the Estimate at Completion is primarily due to the implementation of baseline change requests to document cost efficiencies and integrated priority list reductions to support FY 2011 funding shortfalls. The workscope reductions were deferred to FY 2012, resulting in a zero impact to the Budget at Completion. An additional baseline change request was implemented to document internal challenges levied by MSA management to support company priorities. The additional challenges resulted in a (\$2,908) reduction in Budget at Completion which was transferred to Management Reserve for future reallocation to MSA management prioritized workscope. The decrease was offset by the addition of Portfolio Management task orders valued at \$134K during this reporting period. \$115K of the change was due to baseline change request implementation errors. The (\$115K) implementation error will be corrected in the next reporting period.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: The Management Reserve was revised from \$52,171 to \$55,079, a \$2,908K increase. A baseline change request was implemented to document internal challenges levied by MSA management to support company priorities. The management challenge resulted in a (\$2,908) reduction to the Budget at Completion which was transferred to Management Reserve for future reallocation to MSA management prioritized workscope.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline changed this reporting period from \$2,692,938 to \$2,690,049, a (\$2,889) decrease. The change to the Performance Measurement Baseline is primarily due to the implementation of baseline change requests to document cost efficiencies and integrated priority list reductions to support FY 2011 funding shortfalls. The workscope reductions were deferred to FY 2012, resulting in a zero impact to the Budget at Completion. An additional baseline change request was implemented to document internal challenges levied by MSA management to support company priorities. The additional challenges resulted in a (\$2,908) reduction in Budget at Completion which was transferred to Management Reserve for future reallocation to MSA management prioritized workscope. The decrease was offset by the addition of Portfolio Management task orders valued at \$134K during this reporting period. The remaining difference of (\$115K) was due to baseline change request implementation errors. The \$115K implementation error will be corrected in the next reporting period.</p>			

APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2011/02/21)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2011/03/20)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</p> <p>The MEAC was adjusted this period for the following reasons: The MSA has set the Estimate At Completion equal to the Budget At Completion. Baseline change requests to document cost efficiencies and integrated priority list reductions to support FY 2011 funding shortfalls were implemented this reporting period. The workscope reductions were deferred to FY 2012, resulting in a zero impact to the Budget at Completion. An additional baseline change request was implemented to document internal challenges levied by MSA management to support company priorities. The additional challenges resulted in a (\$2,908) reduction in Budget at Completion which was transferred to Management Reserve for future reallocation to MSA management prioritized workscope. The decrease was offset by the addition of Portfolio Management task orders valued at \$134K during this reporting period. The remaining difference of (\$115K) was due to baseline change request implementation errors. The \$115K implementation error will be corrected in the next reporting period. . The MEAC Best case assumes full application of MR, Most Likely assumes 50% MR application, and the Worst case assumes no MR usage. Current REAs have been added to all three MEACs. See the table below for the resultant MEACs.</p>			
	Best	Most Likely	Worst
EAC	\$2,690,049,000	\$2,690,049,000	\$2,690,049,000
MR Balance	\$55,079,000	\$55,079,000	\$55,079,000
MR Applied Worst=0, ML=50% Best=100%	\$55,079,000	\$27,539,500	\$0
MR Balance	\$0	\$27,539,500	\$55,079,000
REAs	\$8,937,853	\$8,937,853	\$8,937,853
MEAC	\$2,698,986,853	\$2,726,526,353	\$2,754,065,853

APPENDIX E

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



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

Account Description	Fiscal Year To Date					Yearend
	BCWS	ACWP	CV	Liquidation	Liquidation (Over) / Under	BAC
Direct Labor Adder						
Motor Carrier DLA (3001.04.06.02.01)	1,785	1,590	194	(1,628)	(38)	3,757
Facility Services DLA (3001.04.05.02.01)	2,172	2,461	(289)	1,897	564	4,340
Total DLA	3,957	4,051	(94)	(3,525)	526	8,097
Usage Based Service						
Training (3001.04.02)	8,459	8,275	185	(9,229)	(955)	18,183
Reproduction (3001.03.06)	694	564	130	(552)	12	1,473
Waste Sampling and Characterization Facility (3004.02.05.04)	9,497	6,831	2,667	(8,133)	(1,302)	19,753
Occupancy (3001.04.14.06)	2,750	2,986	(236)	(2,858)	128	5,776
Crane & Rigging (3001.04.08.02)	7,068	7,212	(144)	(6,865)	346	15,117
Fleet (3001.04.07.02)	7,301	9,137	(1,837)	(8,921)	216	15,763
Total UBS	35,769	35,004	765	(36,558)	(1,554)	76,066
Total DLA / UBS	39,726	39,054	671	(40,082)	(1,028)	84,163

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

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

APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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