

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

May 2011

F. Armijo
President and General Manager

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



This page intentionally left blank.



CONTENTS

OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	4
3.0	SAFETY PERFORMANCE	5
3.1	Total Recordable Case Rate	6
3.2	Days Away from Work	7
3.3	Days Away, Restricted, Transferred	8
3.4	First Aid Case Rate	9
4.0	PROJECT BASELINE PERFORMANCE.....	10
4.1	Schedule Variance.....	11
4.2	Cost Variance.....	11
5.0	RELIABILITY PROJECT STATUS.....	12
6.0	BASELINE CHANGE REQUEST LOG.....	24
7.0	DASHBOARD SUMMARY	39
8.0	CONTRACT DELIVERABLES STATUS	40
8.1	Government-Furnished Services/Information and DOE Decisions	42
9.0	RISK MANAGEMENT	42
10.0	SELF-PERFORMED WORK.....	44



SERVICE AREA SECTIONS

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

APPENDICES

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



TERMS

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



This page intentionally left blank.

1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Project S-227, 2720EA Building" Safeguards and Security (SAS) – Installation of the communications tower was completed the week of May 9, 2011. SAS has begun moving into the building.



S-227-2720EA Building-- Safeguards and Security (SAS) Tower Set

High Angle Rescue - Hanford Fire Department (HFD) Crews performed a High Angle Rescue at the Energy Northwest facility on May 15, 2011. The HFD was dispatched to a fire alarm originating from the Energy Northwest Turbine Building. The fire burned across a 480-volt electrical power track which was the energy source for the main 550-foot elevation rail/gantry crane, which spans the width of the entire turbine building, and is the source of vertical lift for all major components. The crane operator was unharmed by the incident but was isolated in the crane operator's bucket at an elevation of 540 feet and emergency rescue assistance was needed to extricate him. A team of two HFD firefighters successfully extricated the crane operator using existing scaffolding, a parapet wall, and some structural steel to access the area of the operator.



Mutual Aid Requests – HFD Crews responded to mutual aid request from Grant County Fire District #8 for a structure fire in Desert Aire, WA, on May 26, 2011 at 9:09 pm. Upon arrival a triple-wide mobile home was fully involved and the decision was made to fight it defensively due to the extent of the fire. HFD Crews also responded to a mutual aid request from Richland Fire Department for a structure fire at Isla Bonita Restaurant in Richland on May 12, 2011.

Conversion and Publication of New Hanford General Employee Training (HGET) Training – HAMMER and Vivid Learning Systems completed conversion and publication of HGET in a new web-based training template. Approximately one year ago, HAMMER began the construction of an infrastructure for web-based training that is needed to accommodate changes in underlying Adobe Flash technology, and to prepare the system to handle new delivery devices such as smart phones and tablets that are beginning to appear on site. HAMMER is now 95 percent complete in converting over 120 courses to the new template.

Workforce Restructuring – The Self-Select Program application period associated with the Workforce Restructuring that is underway was extended for an additional week, now to close Monday, June 6, 2011. A detailed schedule of restructuring activities has been developed, including the necessary timeframe for the Department of Energy Headquarters’ (DOE-HQ) review of Adverse Impact Analysis and bargaining unit bumping process due to Site-wide seniority. Collaborations are continuing with the other Hanford contractors to plan the September exits for an estimated 1,350 affected workers.

Hanford Local Area Network (HLAN) ET-60 Enterprise Voice over Internet Protocol (VoIP) – The VoIP team is currently deploying phones in the 200W Area. The voice service migration is currently on schedule to complete by September 30, 2011 as planned. Through May, more than 4,587 phones on site had been transitioned to the VoIP infrastructure.

Northwest Energy Initiative – The Northwest Energy Initiative website went into production on May 11, 2011. This website allows personnel from the Office of the Deputy Manager at the DOE Richland Operations Office (RL) to post briefings and other information associated with energy initiatives. The information is available to a controlled audience and DOE-RL will control who has access to the website. Additional training will be provided to DOE-RL personnel as requested.

Voluntary Protection Program (VPP) Awareness Campaign Begins Second Phase – The VPP Awareness Campaign consists of two phases. The two-phase campaign was



designed to reinforce VPP concepts to all MSA employees while providing an opportunity for employee involvement and management leadership through completion of activities. The second phase involves the MSA VPP Passport, which is currently being distributed through Employee Zero Accident Council (EZAC) Chairpersons. The Passport is a small booklet containing 30 safety activities that the employee can participate in. Twenty of the 30 possible activities must be completed before July 15, 2011, to be acknowledged as program participants.

Contract Baseline Updated – On May 12, 2011, MSA delivered an updated Contract Baseline as requested by RL. The update included definitized contract modifications as of May 1, 2011.

Year to date, the MSA has definitized twelve Change Orders B Reactor; Modification 16 (Curation); Modifications 48 and 93 (Beryllium Oversight); Modifications 59 and 101 (Beryllium Corrective Actions); Modification 107 (Implementations plan for Public Safety Resource Protection); Modification 10 (CRD changes); Modification 34 (Environmental Executive Changes); Task Orders associated with Modifications 6, 77, 80, 96,103; and the B-4 Table Adjustment for the 8-Month Delay in MSA’s contract award.

The B-4 Table Adjustment has been made to the contract baseline submitted May 12, 2011.

Contracts participated in the Internal Audit for the Estimating System Manual. It was verified that the MSA is following its internal Cost Estimating Manual in the development of proposal submittals. The outbrief was conducted by MSA Internal Audit on May 20, 2011, identifying that adequate documentation lacked in three areas, and resolution is being addressed expeditiously.



2.0 ANALYSIS OF FUNDS

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

PBS	Title	FY2010 Carryover Funds	FY 2011 New Funding	Funding Received	FY2011 Actuals	FY 2011 FYTD Uncosted	Expected Funds
RL-0011	NM Stabilization & Disposition	\$0	\$50	\$50	\$4	\$46	\$50
RL-0020	Safeguards & Security	\$9,428	\$37,612	\$47,040	\$41,436	\$5,604	\$67,353
RL-0030	Soil & Water Remediation	\$0	\$78	\$78	\$68	\$10	\$78
RL-0040	Reliability Projects/ HAMMER/Inventory/Land Mgmt	\$9,547	\$15,914	\$25,461	\$15,978	\$9,483	\$38,503
RL-0041	B Reactor	\$5,252	(\$3,556)	\$1,696	\$1,676	\$20	\$8,034
PD	11-003 PMTO Supt to HQ EM *	\$0	\$159	\$159	\$116	\$43	\$159
Various	Site-Wide Services	\$5,898	\$128,333	\$134,231	\$110,324	\$23,907	\$168,589
	<i>MSA – PMB Total</i>	<i>\$30,125</i>	<i>\$178,590</i>	<i>\$208,715</i>	<i>\$169,602</i>	<i>\$39,113</i>	<i>\$282,766</i>
	MSA Direct Funded RL-0020 Reserve	\$1,438	\$0	\$1,438	\$0	\$1,438	\$1,438
	MSA Direct Funded RL-0040 Reserve	\$905	\$0	\$905	\$0	\$905	\$905
	MSA Direct Funded RL-0041 Reserve	\$92	\$0	\$92	\$0	\$92	\$92
	MSA Transition	\$237	\$0	\$237	\$0	\$237	\$237
	MSA Fee Accruals (RL-020)	\$1,237	\$2,781	\$4,018	\$3,496**	\$522	\$6,513
	MSA Fee Accruals (SWS)	\$0	\$10,985	\$10,985	\$10,985**	\$0	\$19,538
	MSA Fee Accruals (PMTO)*	\$0	\$15	\$15	\$15	\$0	\$15
Total		\$34,034	\$192,371	\$226,405	\$184,099	\$42,307	\$311,504

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

* Includes new funds for PMTO 11-003 which is funded by Program Direction Funds (PD) (\$156K for scope and \$9K for fee).
 ** Actuals include the prior year fee reversal of \$3.1M.

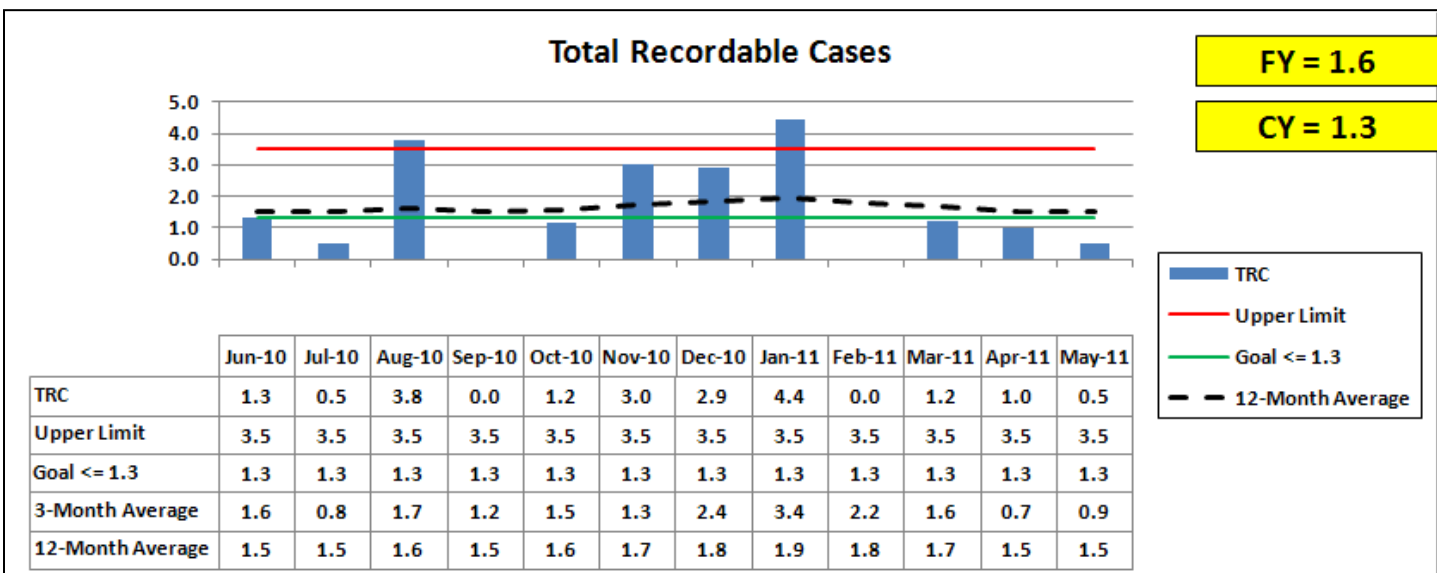


3.0 SAFETY PERFORMANCE

MSA continues to address Total Recordable Case/Days Away-Restricted/Transferred rates, which are showing signs of improvement. The majority of injuries continue to be soft tissue in nature. The Soft Tissue Committee has been working closely with Computer Sciences Corporation Hanford Occupational Health Services (CSC HOHS) in developing a strategy on how to educate employees on behavior health issues and inattention which is causing employees to get injured. Another area of focus is multi-tasking, which is emerging as a contributing factor of safety incidents.



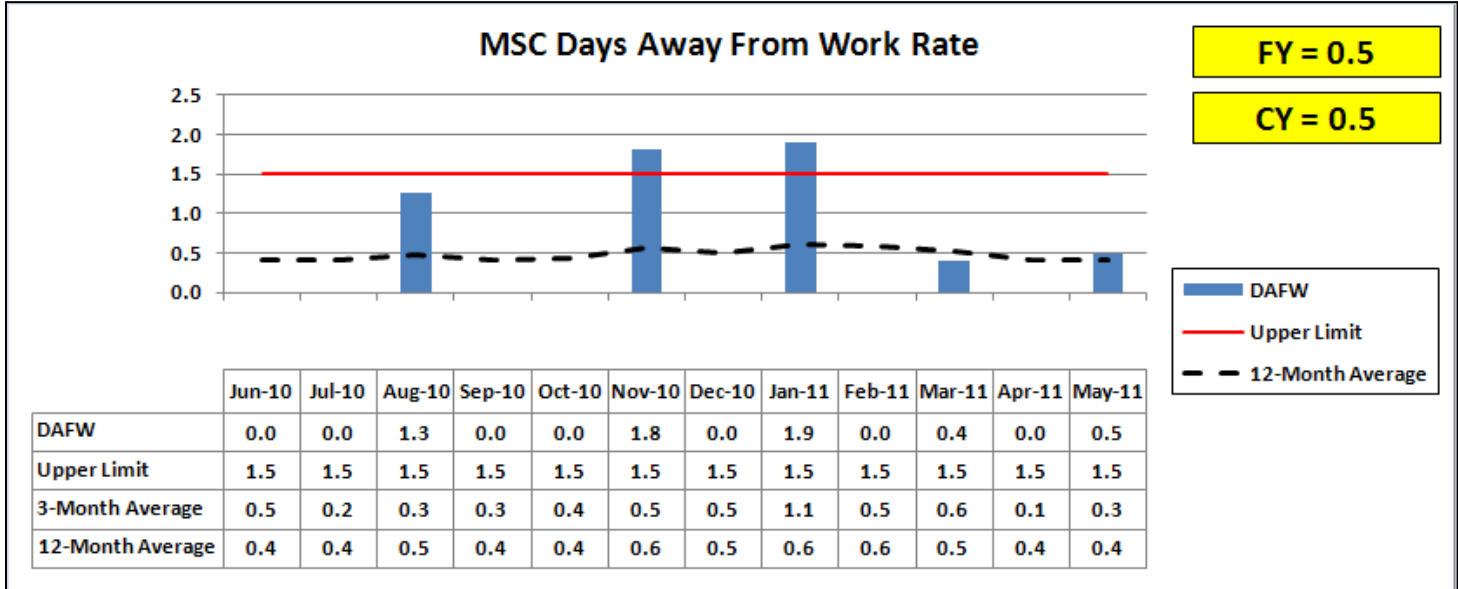
3.1 TOTAL RECORDABLE CASE RATE



Definition	Analysis	3 Month Project Rates
<p>Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.</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. The last 4 months have seen a lower recordable rate, but high numbers of severe injuries, including an ORPS reportable injury.</p>	
<p>Goal</p> <p>Red: More than 3 standard deviations from 1.3</p> <p>Yellow: Greater than or equal to 1.3, but less than 3.5</p> <p>Green: Less than 1.3</p>		



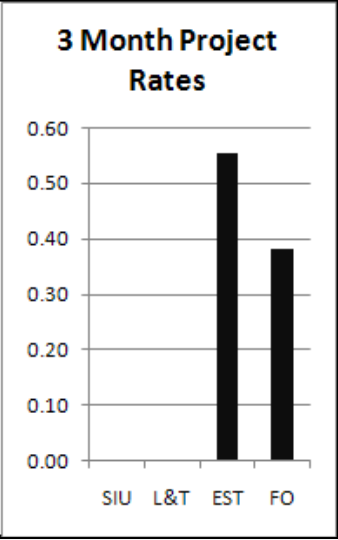
3.2 DAYS AWAY FROM WORK



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.

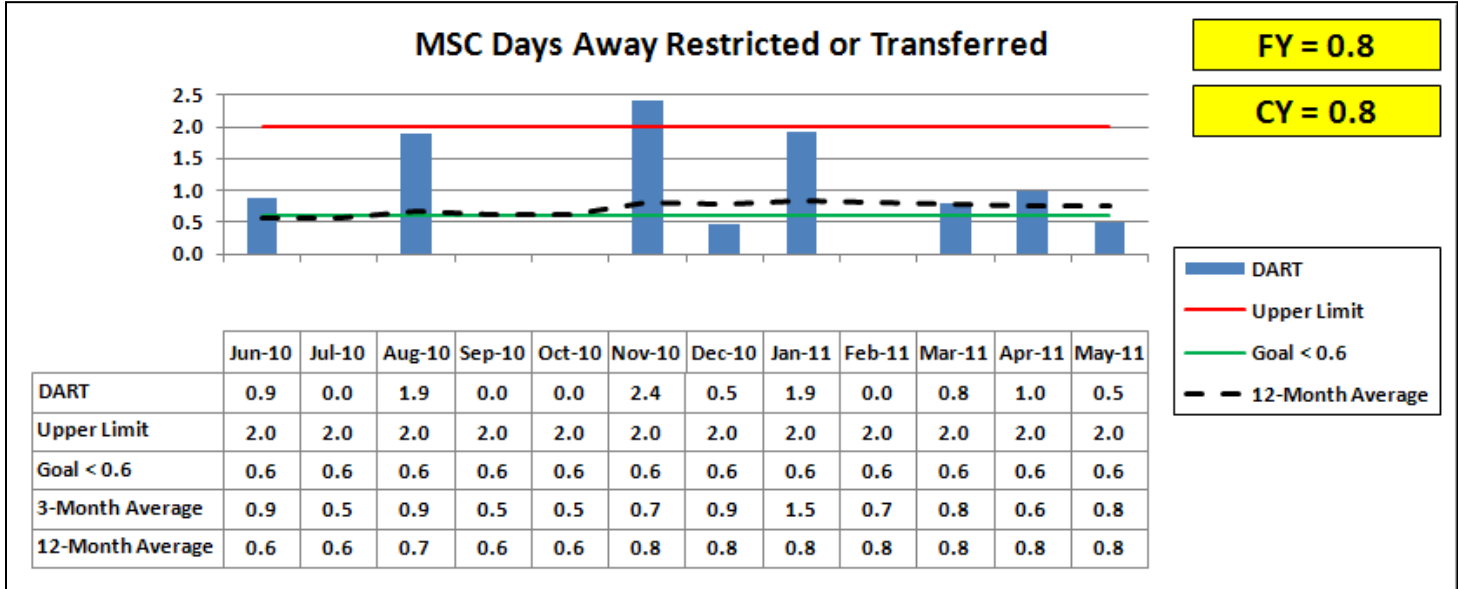
Goal
 Red: More than 3 standard deviations from .4
 Yellow: Greater than or equal to .4, but less than 1.5
 Green: Less than .4

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. The last 4 months have seen a lower recordable rate, but high numbers of severe injuries, including an ORPS reportable injury.





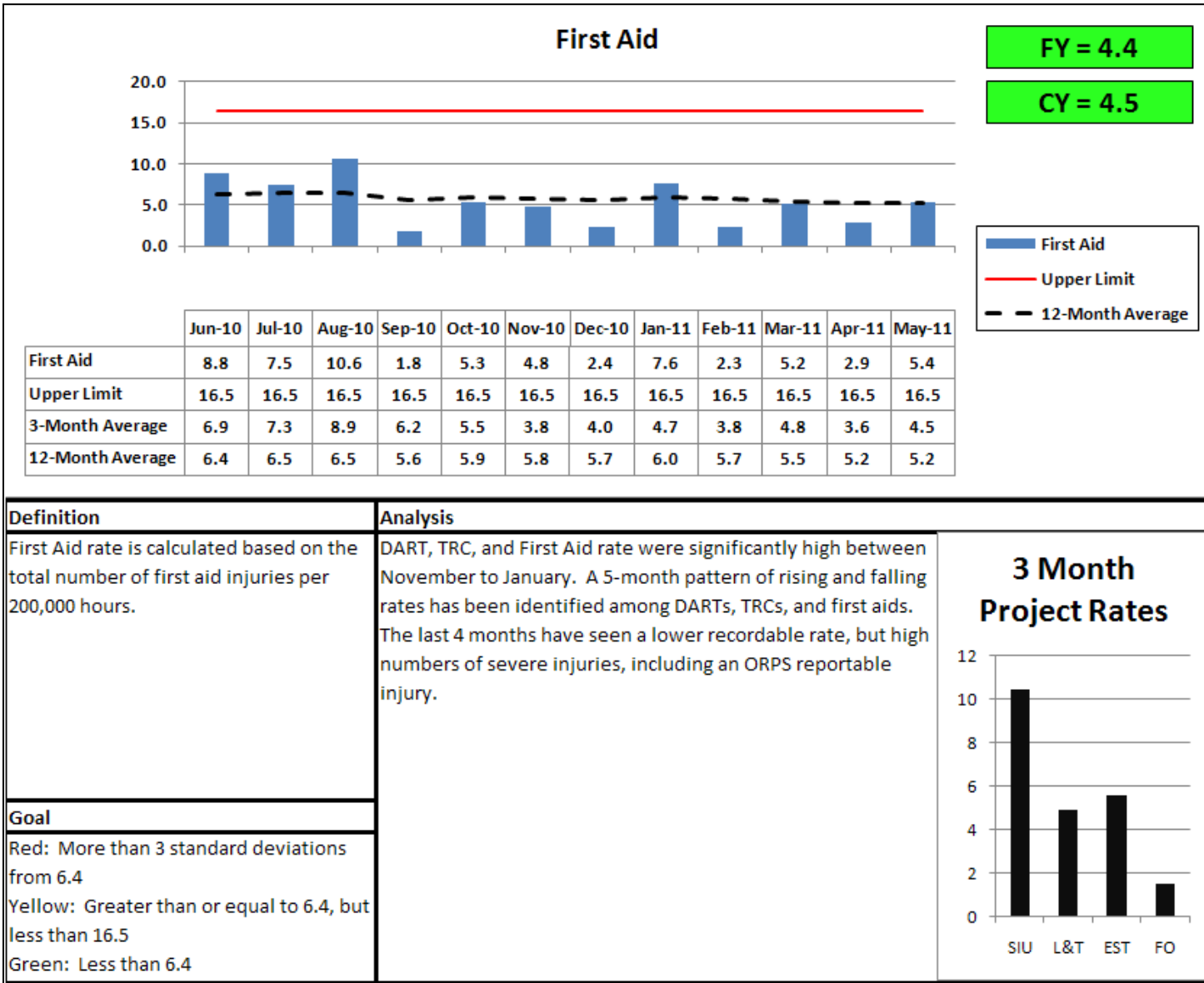
3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



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. The last 4 months have seen a lower recordable rate, but high numbers of severe injuries, including an ORPS reportable injury.</p>	<h3 style="text-align: center;">3 Month Project Rates</h3>
<p>Goal</p> <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





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	May 2011					FY 2011 TO DATE					At Completion			Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	BCWS	BCWP	ACWP	SV	CV
Business Operations																		
Site-Wide Services	0.6	0.6	0.6	0.0	0.0	4.6	4.6	4.7	0.0	(0.1)	7.2	7.4	(0.2)	12.5	12.6	10.9	0.1	1.7
Subtotal - Business Operations	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$4.6	\$4.6	\$4.7	\$0.0	(\$0.1)	\$7.2	\$7.4	(\$0.2)	\$12.5	\$12.6	\$10.9	\$0.1	\$1.7
Emergency Services & Training																		
RL-0011 - Nuclear Mat Stab & Disp PFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RL-0020 - Safeguards & Security	4.6	4.7	5.1	0.1	(0.4)	37.2	40.5	41.4	3.3	(0.9)	58.5	64.5	(6.0)	116.8	116.7	115.3	(0.1)	1.4
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.3	0.7	0.4	0.4	0.3	4.4	6.3	5.8	1.9	0.5	6.9	8.6	(1.7)	18.9	17.1	16.3	(1.8)	0.8
Site-Wide Services	2.2	2.2	2.0	0.0	0.2	17.0	17.0	17.1	0.0	(0.1)	26.5	26.6	(0.1)	47.2	47.2	47.7	0.0	(0.5)
Subtotal - Emergency Services & Training	\$7.1	\$7.6	\$7.5	\$0.5	\$0.1	\$58.6	\$63.8	\$64.3	\$5.2	(\$0.5)	\$91.9	\$99.7	(\$7.8)	\$182.9	\$181.0	\$179.3	(\$1.9)	\$1.7
Environmental Integration Services																		
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.3	0.3	0.2	0.0	0.1
Site-Wide Services	2.2	2.2	1.8	0.0	0.4	14.6	14.1	13.5	(0.5)	0.6	22.8	25.8	(3.0)	43.4	42.3	38.6	(1.1)	3.7
Subtotal - Environmental Integration Services	\$2.2	\$2.2	\$1.8	\$0.0	\$0.4	\$14.6	\$14.1	\$13.5	(\$0.5)	\$0.6	\$22.8	\$25.8	(\$3.0)	\$43.7	\$42.6	\$38.8	(\$1.1)	\$3.8
Human Resources																		
Site-Wide Services	0.2	0.2	0.2	0.0	0.0	1.5	1.5	1.6	0.0	(0.1)	2.4	2.5	(0.1)	4.2	4.2	3.7	0.0	0.5
Subtotal - Human Resources	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.5	\$1.5	\$1.6	\$0.0	(\$0.1)	\$2.4	\$2.5	(\$0.1)	\$4.2	\$4.2	\$3.7	\$0.0	\$0.5
Information Management																		
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.4	0.5	0.6	0.1	(0.1)	2.1	2.2	2.6	0.1	(0.4)	2.9	3.6	(0.7)	9.0	8.8	9.2	(0.2)	(0.4)
Site-Wide Services	2.6	2.6	2.9	0.0	(0.3)	22.0	22.0	21.5	0.0	0.5	34.4	34.4	0.0	62.0	62.0	61.2	0.0	0.8
Subtotal - Information Management	\$3.0	\$3.1	\$3.5	\$0.1	(\$0.4)	\$24.1	\$24.2	\$24.1	\$0.1	\$0.1	\$37.3	\$38.0	(\$0.7)	\$71.0	\$70.8	\$70.4	(\$0.2)	\$0.4
Logistics & Transportation																		
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.2	0.4	0.0	(0.2)	2.0	3.4	3.9	1.4	(0.5)	2.9	4.3	(1.4)	13.8	12.5	13.9	(1.3)	(1.4)
Site-Wide Services	1.1	1.1	0.8	0.0	0.3	8.3	8.3	8.7	0.0	(0.4)	13.0	13.1	(0.1)	22.5	22.5	24.2	0.0	(1.7)
Subtotal - Logistics & Transportation	\$1.3	\$1.3	\$1.2	\$0.0	\$0.1	\$10.3	\$11.7	\$12.6	\$1.4	(\$0.9)	\$15.9	\$17.4	(\$1.5)	\$36.3	\$35.0	\$38.1	(\$1.3)	(\$3.1)
Portfolio Management																		
1000PD - Richland Program Direction	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.1	0.2	(0.1)	0.1	0.1	0.1	0.0	0.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.0	0.0
RL-0040 - Nuc Fac D&D - Remainder Hanford	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RL-0041 - Nuc Fac D&D - RC Closure Proj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Site-Wide Services	0.6	0.6	0.6	0.0	0.0	5.0	5.0	6.1	0.0	(1.1)	7.8	8.1	(0.3)	14.4	14.4	16.4	0.0	(2.0)
Subtotal - Portfolio Management	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$5.2	\$5.2	\$6.3	\$0.0	(\$1.1)	\$8.0	\$8.4	(\$0.4)	\$14.6	\$14.6	\$16.6	\$0.0	(\$1.9)
President's Office																		
Site-Wide Services	0.4	0.4	0.4	0.0	0.0	2.8	2.8	3.5	0.0	(0.7)	4.4	5.8	(1.4)	9.6	9.6	9.4	0.0	0.2
Subtotal - President's Office	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$2.8	\$2.8	\$3.5	\$0.0	(\$0.7)	\$4.4	\$5.8	(\$1.4)	\$9.6	\$9.6	\$9.4	\$0.0	0.2
Safety, Health & Quality																		
Site-Wide Services	1.9	1.9	1.8	0.0	0.1	13.9	13.9	13.6	0.0	0.3	22.1	21.5	0.6	35.7	35.7	33.2	0.0	2.5
Subtotal - Safety, Health & Quality	\$1.9	\$1.9	\$1.8	\$0.0	\$0.1	\$13.9	\$13.9	\$13.6	\$0.0	\$0.3	\$22.1	\$21.5	\$0.6	\$35.7	\$35.7	\$33.2	\$0.0	\$2.5
Site Infrastructure & Utilities																		
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.0	0.3	0.2	0.3	0.1	1.6	3.9	3.6	2.3	0.3	5.6	8.8	(3.2)	10.9	9.6	11.4	(1.3)	(1.8)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.3	0.2	0.3	(0.1)	(0.1)	1.4	1.4	1.7	0.0	(0.3)	2.6	2.6	0.0	5.1	4.7	4.9	(0.4)	(0.2)
RL-0044 - B Reactor														0.0	0.0	0.1	0.0	(0.1)
RL-0100 - Richland Comm & Reg Supt														0.3	0.2	0.3	(0.1)	(0.1)
Site-Wide Services	2.3	2.3	2.1	0.0	0.2	18.2	18.2	19.8	0.0	(1.6)	28.7	30.7	(2.0)	52.4	52.4	55.1	0.0	(2.7)
Subtotal - Site Infrastructure & Utilities	\$2.6	\$2.8	\$2.6	\$0.2	\$0.2	\$21.2	\$23.5	\$25.1	\$2.3	(\$1.6)	\$36.9	\$42.1	(\$5.2)	\$68.7	\$66.9	\$71.8	(\$1.8)	(\$4.9)
Strategy & Operating Excellence																		
Site-Wide Services	0.2	0.2	0.1	0.0	0.1	0.2	0.2	0.3	0.0	(0.1)	0.8	0.8	0.0	0.2	0.2	0.3	0.0	(0.1)
Subtotal - Strategy & Operating Excellence	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.2	\$0.2	\$0.3	\$0.0	(0.1)	\$0.8	\$0.8	\$0.0	\$0.2	\$0.2	\$0.3	\$0.0	(0.1)
TOTAL	\$20.0	\$21.0	\$20.3	\$1.0	\$0.8	\$157.1	\$165.6	\$169.6	\$8.5	(\$4.0)	\$249.7	\$269.3	(\$19.6)	\$479.5	\$473.3	\$472.8	(\$6.2)	\$0.7



4.1 SCHEDULE VARIANCE (+\$8.5M)

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

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

RL-0040 Schedule Variance (+\$5.6M)

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

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

Emergency Services & Training (+\$1.9M) 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 FY 2011.

Site-Wide Services Schedule Variance (-\$0.5M) – Variance is within threshold.

4.2 COST VARIANCE (-\$4.0M)

RL-0020 Cost Variance (-\$0.9M)

The negative FYTD cost variance is due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects. These over runs are off-set by prior year cost under runs to LCR Projects' costs. The Variance at Completion (VAC) for all LCR Projects is expected to be within 2 percent of budget.

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

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

Site-Wide Services Cost Variance (-\$2.7M)



Portfolio Management (-\$1.1M) unfavorable FYTD variance is driven by higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes in comparison to actual labor rates.

Site Infrastructure & Utilities (-\$1.6M) unfavorable FYTD variance is partially caused by higher than planned snow removal costs in late November through early December, electrical utilities WECC and NERC preparation activities, and striping that was planned late in FY 2010 occurred early in FY 2011 due to a delay in the procurement of the new striper. In addition, SI&U incurred unplanned reorganization costs and export water systems in B Area required more labor resources than planned.

5.0 RELIABILITY PROJECT STATUS

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

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



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance					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 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%																
EF08, Replace Ambulance HO 68G-3941 (2000)																							
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%																
EF08-2R	EF08, Procure Replacement Ambulance MED-932 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%																
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 A	24-Jun-11	24	40%																
L740-4K-B1	L-740, Bid Package Prep	27-Jun-11	22-Jul-11	27-Jun-11	22-Jul-11	19	0%																
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%																
L740-4E-E1	L-740, E&I During Construction FY11	25-Jul-11	30-Sep-11	25-Jul-11	30-Sep-11	49	0%																
L740-4S-P1	L-740, Project Management FY11	25-Jul-11	30-Sep-11	25-Jul-11	30-Sep-11	49	0%																
Studies, Estimates & Planning																							
STUD-2S	PTA Relocation Study	01-Feb-11	30-Sep-11	01-Feb-11 A	30-Sep-11	92	40%																

Remaining Work
 Baseline Milestone
 % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 22-May-11**





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 3																							
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011																	
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
Information Management		09-Nov-09	30-Sep-11	09-Nov-09 A	28-Oct-11	112																									
ET60, Voice Over Internet Protocol (VoIP) Phase II		01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	92																									
LET60-4D-S1	ET60, Definitive Design - Special Applications Circuit	01-Nov-10	01-Apr-11	01-Oct-10 A	31-Mar-11 A	0	100%																								
LET60-4D-V1	ET60, Definitive Design - VoIP	01-Nov-10	01-Apr-11	01-Oct-10 A	31-Mar-11 A	0	100%																								
LET60-4S-V1	ET60, PM/CM - VoIP	01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	92	65%																								
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	92	60%																								
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	92	60%																								
LET60-4P-S1	ET60, Procurement - Special Applications Circuit	22-Nov-10	22-Dec-10	06-Dec-10 A	29-Apr-11 A	0	100%																								
LET60-4E-V2	ET60, Construction/Installation - VoIP	01-Dec-10	30-Dec-10	27-Dec-10 A	21-Jan-11 A	0	100%																								
LET60-4E-V1	ET60, Engineering During Construction - VoIP	01-Dec-10	31-Aug-11	27-Dec-10 A	23-Sep-11	87	60%																								
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	27-Dec-10 A	30-Sep-11	92	55%																								
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	92	35%																								
LET60-4P-V2	ET60, Procurement - 200W Cisco Equip	24-Jan-11	18-Feb-11	22-Feb-11 A	25-Mar-11 A	0	100%																								
LET60-4P-S1A	ET60, Procurement - Special Applications Circuit	22-Feb-11	25-Mar-11	22-Feb-11 A	29-Jul-11	48	76%																								
LET60-4P-V2A	ET60, Procurement - 200W Cisco Equip	25-Apr-11	20-May-11	25-Apr-11 A	20-May-11 A	0	100%																								
LET60-4P-V3	ET60, Procurement - 400/600 Area Cisco Equip	25-Apr-11	20-May-11	23-May-11*	20-Jun-11	20	0%																								
LET60-4F-S1	ET60, Project As-Builts/Closeout - Special Applications Circuit	01-Jul-11	30-Sep-11	01-Jul-11*	30-Sep-11	64	0%																								
LET60-4P-V3A	ET60, Procurement - 400/600 Area Cisco Equip	25-Jul-11	19-Aug-11	25-Jul-11*	19-Aug-11	20	0%																								
LET60-4F-V1	ET60, Project As-Builts/Closeout - VoIP	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																								
L-695, Telecommunications Facilities HVAC Replacements		01-Oct-10	31-Aug-11	01-Oct-10 A	28-Oct-11	112																									

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

**RL-40 RP - Reliability Projects
Status through 22-May-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									
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Logistics & Transportation																							
L-685, 2711E Fleet Shop Renovations/Consolidation																							
C.2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%																
C.2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	03-Jan-11 A	0	100%																
C.2.2.5.1.5-L685-1E	L-685, PH I - Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
C.2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																
L685-4D-02	L-685, Paint Booth Preliminary Design	01-Nov-10	31-Jan-11	22-Nov-10 A	04-Mar-11 A	0	100%																
L685-4D-03	L-685, Complete LEED	01-Nov-10	31-Jan-11	22-Nov-10 A	25-Mar-11 A	0	100%																
L685-4D-01	L-685, Split L-685 Design	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Apr-11 A	0	100%																
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	25-Apr-11 A	06-Jun-11	10	50%																
L694-1C-5	L-694, Other Project Costs	01-Oct-10	09-Nov-10	25-Apr-11 A	13-Jun-11	15	25%																
L-750, 3-Wide Trailer for Crane and Rigging																							
C.2.2.5.1.5-L750-A	L-750, 3-Wide Trailer for Crane and Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%																
L750-4D	L-750, Definitive Design	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																

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

**RL-40 RP - Reliability Projects
Status through 22-May-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%	[Gantt bar: Nov-09 to Mar-10, 100% complete]															
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%	[Gantt bar: Nov-09 to Mar-10, 100% complete]															
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%	[Gantt bar: Feb-10 to Mar-10, 100% complete]															
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%	[Gantt bar: Apr-10 to Feb-11, 100% complete]															
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%	[Gantt bar: Apr-10 to Feb-11, 100% complete]															
C2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	11-Feb-11 A	02-Jun-11	8	90%	[Gantt bar: Jul-10 to Jun-11, 90% complete]															
L311-1C	L-311, Expense Support During Construction (Moved per 3RP-11-006N)	07-Mar-11	20-May-11	07-Mar-11 A	20-May-11 A	0	100%	[Gantt bar: Mar-11 to May-11, 100% complete]															
L311-1E	L-311, Expense E&I Support (Moved per 3RP-11-006N)	07-Mar-11	20-May-11	07-Mar-11 A	20-May-11 A	0	100%	[Gantt bar: Mar-11 to May-11, 100% complete]															
L311-1F	L-311, Expense Support During Closeout (Moved per 3RP-11-006N)	07-Mar-11	20-May-11	07-Mar-11 A	20-May-11 A	0	100%	[Gantt bar: Mar-11 to May-11, 100% complete]															
L311-4C-01	L-311, Construction West Reservoir (Moved per 3RP-11-006N)	07-Mar-11	20-May-11	07-Mar-11 A	20-May-11 A	0	100%	[Gantt bar: Mar-11 to May-11, 100% complete]															
L311-4C-02	L-311, Construction Removal and Reinstallation to Facilitate Liner Installation (Moved per 3RP-11-006N)	07-Mar-11	20-May-11	07-Mar-11 A	20-May-11 A	0	100%	[Gantt bar: Mar-11 to May-11, 100% complete]															
L311-4E	L-311, Engineering During Construction (Moved per 3RP-11-006N)	07-Mar-11	20-May-11	07-Mar-11 A	20-May-11 A	0	100%	[Gantt bar: Mar-11 to May-11, 100% complete]															
L311-4S	L-311, PM/CM (Moved per 3RP-11-006N)	07-Mar-11	20-May-11	07-Mar-11 A	20-May-11 A	0	100%	[Gantt bar: Mar-11 to May-11, 100% complete]															
L-506, Upgrade RTU's & Site Local Area Network (SLAN)																							
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	29-Jul-11	48	85%	[Gantt bar: Oct-09 to Jul-11, 85% complete]															
C2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	05-Dec-11	136	55%	[Gantt bar: Oct-09 to Dec-11, 55% complete]															
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	01-Nov-11	114	55%	[Gantt bar: Apr-10 to Nov-11, 55% complete]															
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	05-Dec-11	136	75%	[Gantt bar: Apr-10 to Dec-11, 75% complete]															
C2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	05-Dec-11	136	75%	[Gantt bar: Apr-10 to Dec-11, 75% complete]															
C2.2.9.1.3-L506-C10	L-506, Upgrade Scada - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%	[Gantt bar: Aug-10 to Sep-10, 100% complete]															
C2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Sep-10 A	05-Dec-11	23	20%	[Gantt bar: Aug-10 to Dec-11, 20% complete]															
L676-1C-2	L-506, Upgrade Scada - FY11	01-Oct-10	09-Nov-10	23-May-11	02-Feb-12	176	0%	[Gantt bar: Oct-10 to Feb-12, 0% complete]															

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

**RL-40 RP - Reliability Projects
Status through 22-May-11**





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
L-672, BX/BY Tumbleweed Fence																							
C2.2.2.1.2-L672-4A	L-672, Definitive Design	01-Mar-10	30-Sep-10	01-Mar-10 A	27-Sep-11	89																	
C2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	27-Sep-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	30-Jun-11	28	98%																
C2.2.2.1.2-L672-4C	L-672, Construction (Moved per 3RP-11-006N)	01-Jun-10	30-Jul-10	01-Jun-10 A	30-Jul-10 A	0	100%																
C2.2.2.1.2-L672-4E	L-672, Engineering During Construction (Moved per 3RP-11-006N)	01-Jun-10	30-Jul-10	01-Jun-10 A	30-Jul-10 A	0	100%																
C2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout (Moved per 3RP-11-006N)	01-Jun-10	30-Sep-10	01-Jun-10 A	30-Sep-10 A	0	100%																
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	21-Apr-11 A	0	100%																
L678-1C-3	L-678, Engineering During Construction - FY11	01-Oct-10	29-Oct-10	26-Oct-10 A	21-Apr-11 A	0	100%																
L678-1C-2	L-678, PM/CM Support thru Closeout - FY11	01-Oct-10	30-Dec-10	27-Dec-10 A	02-Jun-11	8	98%																
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	01-Jul-11	29	97%																
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	31-Mar-11 A	0	100%																
C2.2.9.1.3-L683-4D	L-683, CMPM Support	01-Apr-10	31-Aug-10	16-Aug-10 A	31-Mar-11 A	0	100%																

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

**RL-40 RP - Reliability Projects
Status through 22-May-11**





6.0 BASELINE CHANGE REQUEST LOG

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

- 3RL20-11-003N, "Mod 115 - Definitizes Contract Modification 010 (RL 20 Portion)"
- 3RP-11-006N, "Defer RL40 Projects: L-311, L-672, and Procurements of 2 Ambulances to out years"
- 3RL40-11-001N, "Administrative BCR - Create New WBS Structure to Segregate RL-40- Funded Activity"
- 3SWS-11-118N, "Implement Transfer of MR to Support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-11-020"
- 3SWS-11-019N, "Administrative BCR - Move Risk Management Function from Site Infrastructure & Utilities to Business Operations"
- 3SWS-11-020N, "Administrative BCR - Move Central Engineering Function from Site Infrastructure & Utilities to the President's Office"
- 3SWS-11-022N, "Mod 116 - Definitizes Mod 34 for the Implementation of Executive Order 13514"
- 3SWS-11-023N, "Mod 115 Definitizes Contract Mod 010 (SWS Portion)"



This page intentionally left blank.



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	May 2011	58,545	0	328,692	0	328,692	328,692	320,175	0	648,866	648,866
RL-040 – Land Management	May 2011	2,388	0	6,749	0	6,749	6,749	0	0	6,749	6,749
RL-040 – Reliability Projects	May 2011	8,981	0	99,590	0	99,590	99,590	99,842	0	199,431	199,431
RL-040 – HAMMER	May 2011	6,868	0	43,637	0	43,637	43,637	36,443	0	80,080	80,080
RL-40 - Portfolio Management	May 2011	26	0	26	0	26	26	0	0	26	26
RL-41 – B Reactor	May 2011	2,628	0	12,690	0	12,690	12,690	6,686	0	19,376	19,376
RL-41 - Task Order Portfolio Management	May 2011	13	0	13	0	13	13	0	0	13	13
Site-wide Services	May 2011	170,271	0	905,097	0	905,097	905,097	875,724	0	1,780,821	1,780,821
Subtotal	May 2011	249,719	0	1,396,655	0	1,396,655	1,396,655	1,338,868	0	2,735,523	2,735,523
Management Reserve	May 2011	0	5,132	0	28,144	0	28,144	0	26,055	54,200	54,200
Fee	May 2011	25,821	0	113,691	0	113,691	113,691	104,789	0	218,479	215,900
Totals	May 2011	275,541	5,132	1,510,346	28,144	1,510,346	1,538,490	1,443,657	26,055	2,980,058	3,005,623

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

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



This page intentionally left blank

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

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

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

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





This page intentionally left blank

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

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	Contract Starting Budget	25,842	97,164	97,164	97,164	99,734	196,898	196,898
	September 09 BCWS for PBS RL40 Reliability Projects	0	3393	3,393	100,558	0	3,393	200,291
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	(139)	(281)	(281)	100,276	108	(173)	200,118
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	(9,572)	23	23	100,299	0	23	200,141
	October 2011 Baseline Total	16,132	100,299	100,299	100,299	99,842	200,141	200,141
	November 2011 Baseline Total	16,132	100,299	100,299	100,299	99,842	200,141	200,141
3RP-11-001N	RL40RP - FY11 Budget and MR Corrections	(862)	0	0	100,299	0	0	200,141
3RP-11-002N	Re-Timephasing of Procurements for Reliability Projects ET-60	0	0	0	100,299	0	0	200,141
	December 2011 Baseline Total	15,270	100,299	100,299	100,299	99,842	200,141	200,141
3RP-11-003N	Correct FY2011 Budget for L-685, 2711E Fleet Maintenance Consolidation to Re-Allocate Budget for Completion of Modified Scope	436	0	0	100,299	0	0	200,141
RL40RP-11-004	Update FY2011 Reliability Projects to Current IPL and Planned Execution	(5,103)	(51)	(51)	100,249	0	(51)	200,090
	January 2010 Baseline Total	10,603	100,249	100,249	100,249	99,842	200,090	200,090
	February 2011 Baseline Total	10,603	100,249	100,249	100,249	99,842	200,090	200,090
3RP-11-005N	RL40RP - Delete EC11 and Transfer Budget to L-750	(58)	0	0	100,249	0	0	200,090
3MSA-11-008N	Transfer the Patrol Training Academy (PTA) Study from RL40 to RL20	(200)	(200)	(200)	100,049	0	(200)	199,890
3MSA-11-009N	Transfer L-740 "3790 Roof/HVAC Replacement" from RL-40 to RL-20	0	(459)	(459)	99,590	0	(459)	199,431
	March 2011 Baseline Total	10,345	99,590	99,590	99,590	99,842	199,431	199,431
	April 2011 Baseline Total	10,345	99,590	99,590	99,590	99,842	199,431	199,431
3RP-11-006N	Defer RL40 Projects: L-311, L-672, and Procurement of 2 Ambulances to out years	(1,364)	0	0	99,590	0	0	199,431
	May 2010 Baseline Total	8,981	99,590	99,590	99,590	99,842	199,431	199,431

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

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





This page intentionally left blank.



Table 6-4. RL 40 (General Supplies Inventory) – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	Contract Starting Budget	0	0	0	0	0	0	0
	September 09 BCWS for PBS RL40 General Supplies Inventory	0	162	162	162	0	162	162
	October 2011 Baseline Total	0	162	162	162	0	162	162
	November 2011 Baseline Total	0	162	162	162	0	162	162
	December 2011 Baseline Total	0	162	162	162	0	162	162
	January 2011 Baseline Total	0	162	162	162	0	162	162
	February 2011 Baseline Total	0	162	162	162	0	162	162
	March 2011 Baseline Total	0	162	162	162	0	162	162
	April 2011 Baseline Total	0	162	162	162	0	162	162
3RL40-11-001N	Administrative BCR - Create New WBS Structure to Segregate RL-40- Funded Activity	0	0	0	0	0	0	0
	May 2011 Baseline Total	0	162	162	162	0	162	162

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

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



This page intentionally left blank.



Table 6-5. Site-Wide Services – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	Contract Starting Budget	182,156	864,547	864,547	864,547	842,311	1,706,858	1,706,858
	September 09 BCWS for Site Wide Services	0	14,647	14,647	879,194	0	14,647	1,721,505
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	2,028	10,075	10,075	889,269	16,629	26,704	1,748,209
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)	(3,746)	(3,746)	885,523	(4,949)	(8,694)	1,739,514
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,727)	(2,727)	(2,727)	882,797	0	(2,727)	1,736,788
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240	240	240	883,037	0	240	1,737,028
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,655	1,655	1,655	884,691	0	1,655	1,738,682
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	351	885,042	0	351	1,739,033
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000	1,000	1,000	886,042	0	1,000	1,740,033
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	800	886,842	0	800	1,740,833
	October 2011 Baseline Total	184,135	886,842	886,842	886,842	853,991	1,740,833	1,740,833
	November 2011 Baseline Total	184,135	886,842	886,842	886,842	853,991	1,740,833	1,740,833
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	52	253	253	887,096	333	587	1,741,420
3NGA-11-001N	Adjust the Pension Plan Administration Offsetting Revenue Entries		(62)	(62)	887,034	(98)	(160)	1,741,260
3RL30-11-001N	Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	78	78	78	887,112	0	78	1,741,338
3MSA-11-002N	Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010	0	0	0	887,112	0	0	1,741,338
3MSA-11-005N	Correction of BCWS Timephasing	1	1	1	887,113	0	1	1,741,339
	December 2011 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339

BCR = Baseline Change Request.

CPB = Contract Period Budget.

FY = Fiscal Year.

MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.

PMB = Performance Measurement Baseline.

RL = U.S. Department of Energy, Richland Operations Office



This page intentionally left blank.

Table 6-5. Site-Wide Services – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
3SWS-11-001N	Re-Allocate Budget from Subcontracts to Labor	0	0	0	887,113		0	1,741,339
	January 2011 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339
3SWS-11-003N	Administrative BCR - Change FOC from Environmental Integration Services (EIS) to Safety, Health & Quality (SH&Q)	0	0	0	887,113	0	0	1,741,339
	February 2011 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339
3SWS-11-002N	External Reviews Housekeeping Change to Clarify Account Budget and Cost	0	0	0	887,113	0	0	1,741,339
3RLPD-11-001N	Mod #96 Task Order 2011-003 Add PMB Budget, Scope and Fee for Consulting Support to HQ EM-2.1	109	109	109	887,222	0	109	1,741,448
3MSA-11-011N	IPL Deferrals to FY 2012	(3,673)	250	250	887,472	0	250	1,741,698
3MSA-11-010N	Implement Mod 83 for EVMS Changes, Longterm Stewardship and Protective Forces	0	0	0	887,472	0	0	1,741,698
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(13,487)	50	50	887,522	0	50	1,741,748
3MSA-11-013N	Increase to FY 2011 Management Reserve	(2,620)	(2,620)	(2,620)	884,902	0	(2,620)	1,739,128
	March 2011 Baseline Total	164,596	884,902	884,902	884,902	854,226	1,739,128	1,739,128

BCR = Baseline Change Request.

CPB = Contract Period Budget.

FY = Fiscal Year.

MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.

PMB = Performance Measurement Baseline.

RL = U.S. Department of Energy, Richland Operations Office





This page intentionally left blank.

Table 6-5. Site-Wide Services – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
3SWS-11-004N	Implementation of Definitized Budget for Curation Services Mod 88, for Scope Described in Mod 16	472	1,767	1,767	886,669	2,214	3,981	1,743,109
3SWS-11-005N	Administrative BCR - Change FOC from Business Operations to the President's Office	0	0	0	886,669	0	0	1,743,109
3SWS-11-006N	Beryllium Oversight Mod #048/093 Implementation	(80)	695	695	887,364	180	875	1,743,984
3SWS-11-007N	Beryllium Corrective Actions Mod #059/#101 implementation	2,510	3,365	3,365	890,729	0	3,365	1,747,349
3SWS-11-008N	Additional HAMTC Safety Representative	60	60	60	890,789	0	60	1,747,409
3SWS-11-009N	Continuation of ISMS Surveillance Team	250	250	250	891,039	0	250	1,747,659
3SWS-11-011N	Administrative BCR - Correct Resource Distribution for Portfolio Management FY11 Revised Budget	0	0	0	891,039	0	0	1,747,659
3SWS-11-015N	Contract Mod 107 implementation Plans for Public Safety and Resource Protection and Radiological Site Services	123	123	123	891,162	0	123	1,747,782
3MSA-11-011N Rev 1	IPL Deferrals to FY 2012	0	0	0	891,162	0	0	1,747,782
3MSA-11-012N Rev 1	Cost Efficiencies and IPL to FY 2014	0	0	0	891,162	0	0	1,747,782
3MSA-11-013N Rev 1	Increase to FY 2011 Management Reserve	(146)	(146)	(146)	891,017	0	(146)	1,747,637
	April 2011 Baseline Total	167,786	891,017	891,017	891,017	856,620	1,747,637	1,747,637
3SWS-11-118N	Implement Transfer of MR to Support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-11-020	775	775	775	891,792	0	775	1,748,412
3SWS-11-019N	Administrative BCR - Move Risk Management Function from Site Infrastructure & Utilities to Business Operations	0	0	0	891,792	0	0	1,748,412
3SWS-11-020N	Administrative BCR - Move Central Engineering Function from Site Infrastructure & Utilities to the President's Office	0	0	0	891,792	0	0	1,748,412
3SWS-11-022N	Mod 116 - Definitizes Mod 34 for the Implementation of Executive Order 13514	1,227	5,265	5,265	897,057	6,429	11,694	1,760,106
3SWS-11-023N	Mod 115 Definitizes Contract Mod 010 (SWS Portion)	484	8,040	8,040	905,097	12,675	20,715	1,780,821
	May 2011 Baseline Total	170,271	905,097	905,097	905,097	875,724	1,780,821	1,780,821

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





7.0 DASHBOARD SUMMARY

Mission Support Alliance	Jul10	Aug10	Sep10	Oct10	Nov10	Dec10	Jan11	Feb11	Mar11	Apr11	May11	Jun11
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	
Enabling the Cleanup Mission (CM)	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	
Performance Incentives (PI)	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	
Schedule	G	G	G	G	G	G	G	G	G	G	G	
Risks	G	G	G	G	G	G	G	G	G	G	G	
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Staffing	G	G	G	G	G	G	G	G	Y	Y	Y	
Contract Response	G	Y	G	G	G	G	G	G	G	G	G	
Contract Deliverable Approval	G	G	G	G	G	G	G	G	G	G	G	
Funding	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. May performance is rated yellow, as all the measures were not met.

Yellow rating for Staffing: Objective is to provide timely hiring of staff to provide MSA Hanford Site support. Target window is 80 or less working days. May monthly average is 69 days (hired 9). Overall average is 86 days. Performance remains yellow for third month, and continues to show a positive downward trend. 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 May and provide a 30-day look ahead through June 2011.

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - February	Boynton	5/2/11	5/2/11	Review	30 days	6/2/11	
CD0092	Ten-Year Site Plan	Wilson	5/3/11	5/3/11	Review	None	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - April	Wentz	5/5/11	5/4/11	Review	None	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Boynton	5/9/11	5/6/11	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - April	Wentz	5/10/11	5/6/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - March	Olsen	5/10/11	5/4/11	Review	None	N/A	N/A
CD0035	Hanford Site Wild Land Fire Plan	Hafner	5/15/11	1/28/11	Approve	30 days	2/28/11	4/4/2011
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	5/15/11	5/11/11	Review	30 days	6/11/11	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - March	Boynton	5/31/11	5/31/11	Review	30 days	7/1/11	

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0028	Industrial Security Plan - Phase II	Hafner	6/1/11	5/31/11	Review	60 days	7/31/11	
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	6/1/11	5/18/11	Approve	60 days	6/18/11	6/2/2011
CD0051	Milestone Review and IAMIT Meeting Minutes - April	Fritz	6/5/11	6/1/11	Review	30 days	7/2/2011	
CD0123	Monthly Billing Reports for DOE Services	Wentz	6/5/11	6/3/11	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - May	Wentz	6/10/11	6/7/11	Review	None	N/A	N/A



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0144	Monthly Performance Report - April	Olsen	6/10/11	6/9/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	6/15/11	6/14/11	Review	30 days	7/15/2011	
CD0002	Annual Forecast of Services and Infrastructure	Pickard	6/30/11		Approve	30 days		
CD0006	Performance Metrics	Pickard	6/30/11		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - April	Boynton	6/30/11		Review	30 days		
CD0129	Content (Records) Management Security Plan	Wentz	6/30/11		Approve	45 days		
CD0169	Hanford Site Interface Management Plan	Sours	6/30/11		Approve	30 days		

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

- GF049, due July 1, 2011: DOE to provide a Hanford “planning case” budget to prepare the DRAFT Hanford Lifecycle cope, Schedule, and Cost Report.
- GF050, due October 31, 2011: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

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

9.0 RISK MANAGEMENT

- Initiated the integration of Risk Management, the Integrated Reliability Project Priority List prioritization process and the Infrastructure Services and Alignment Plan
- Participated in the internal audit of the contract proposal risk assessment process, ensuring proper documentation of the risk assessment is captured in accordance with the MSA Estimating System Manual
- Developed and approved six business sensitive risks and risk handling plans related to strategic planning, energy initiatives, Infrastructure Services and Alignment Plan resources, industrial health database development, and Long Term Stewardship program management
- Closed nine mission risks and one risk handling plan related to MSA’s American Resource Recovery Act support and MSA’s Fiscal Year 2010 Performance Evaluation Measurement Plan
- Closed ten business sensitive risks related to Voluntary Protection Program Star status and MSA’s Fiscal Year 2010 Performance Evaluation Measurement Plan

No critical risks occurred during May 2011. Six new significant risks occurred as noted above. (Note, due to Business Sensitive nature of the risks identified, they are not specified nor displayed in detail.)

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

Table 9.1. 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	\$ 300	\$ 259	\$80K design rework, \$80K construction rework, \$79K support, \$20K asbestos
L-713 Records Storage Facility	\$ 101	\$ 250	\$ 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 Tum Lane & (2) Rt 4S Turnouts	\$ 109			
L-685 2711E Fleet Shop Renovations/Consolidation	\$ 282			
L-672 Tumbleweed Fences	\$ 70			
ET59 VoIP Design, Bid Pkg Prep, & Partial Procurement	\$ 96			
Total	\$ 1,497	\$ 1,479	\$ 1,179	
FY2011 Projects	Plan MR	MR Need	Apprvd	Reason
ET60 Enterprise VoIP Solution, Implementation, Phase II	\$ 104			
L-311 Refurbish 200W Raw Water Reservoir	\$ 201			BCR in process
L-691 Construct Sewer Lagoon in 200 West	\$ 622			
L-740 3790 Roof/HVAC	\$ 73			
Total	\$ 1,000	\$ -	\$ -	

Dollars are in the thousands.

90 Day Look Ahead

- MR Risk Assessment and tracking
- ISAP Integration
- Capital Procurements Risk Elicitations





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 6/1/2011 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$125,866,687
		Bal remaining to award =	\$31,524,371
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$33,958,923	26.98%	50.00%
SDB	\$8,028,511	6.38%	10.00%
SWOB	\$1,780,468	1.41%	6.80%
HUB	\$3,027,764	2.41%	2.70%
SDVO	\$937,493	0.74%	2.00%
VOSB	\$4,125,339	3.28%	2.00%
NAB	\$926,862	0.74%	—
Large	\$87,227,439	69.30%	—
*Govt Contract	\$1,692,564	1.34%	—
*Education	\$136,862	0.11%	—
*Nonprofit	\$109,710	0.09%	—
*Non Cont	\$206,725	0.16%	—
*Govt	\$2,520,871	2.00%	—
*Foreign	\$13,593	0.01%	—
Total	\$125,866,687	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

May 2011



Hanford Fire Department firefighters demonstrating emergency extrication during a mock vehicle accident at the May 2011 Hanford Safety Expo



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

Hanford Fire Department (HFD)

High Angle Rescue - HFD Crews performed a High Angle Rescue at the Energy Northwest facility on May 15, 2011. The HFD was dispatched to a fire alarm originating from the Energy Northwest Turbine Building. The fire burned across a 480-volt electrical power track which was the energy source for the main 550-foot elevation rail/gantry crane, which spans the width of the entire turbine building, and is the source of vertical lift for all major components. The crane operator was unharmed by the incident but was isolated in the crane operator's bucket at an elevation of 540 feet and emergency rescue assistance was needed to extricate him. A team of two HFD firefighters successfully extricated the crane operator using existing scaffolding, a parapet wall, and some structural steel to access the area of the operator.

Lightning Strike Wildfire – HFD crews responded to a wildfire on May 14, 2011 at 1:00 am. Upon arrival, HFD crews discovered a small fire approximately 50 x 100 feet and burning slowly. The wildfire was contained 15 minutes after arrival. The possible cause for the wildfire was a lightning strike or lightning strike to a power pole causing hot debris to fall in the grass.

Mutual Aid Requests – HFD Crews responded to mutual aid request from Grant County Fire District #8 for a structure fire in Desert Aire, WA, on May 26, 2011 at 9:09 pm. Upon arrival a triple-wide mobile home was fully involved and the decision was made to fight it defensively due to the extent of the fire. HFD Crews also responded to a mutual aid request from Richland Fire Department for a structure fire at Isla Bonita Restaurant in Richland on May 12, 2011.

Kadlec Kidz Dig Rigz – HFD participated in the Kidz Dig Rigz community event sponsored by Kadlec Medical Center on May 14, 2011. This event was held in Columbia Park, and provided a very large and diverse amount of vehicles and equipment for Tri-Cities children and their families to look at, climb on, and sit in – from an armored



personnel carrier, to a Corvette, to a fire engine, to a bulldozer – along with other child-related activities. The HFD provided a Brush truck and Grass truck.

HAMMER/Hanford Training

Conversion and Publication of New Hanford General Employee Training (HGET)

Training – HAMMER and Vivid Learning Systems completed conversion and publication of HGET in a new web-based training template. Approximately one year ago, HAMMER began the construction of an infrastructure for web-based training that is needed to accommodate changes in underlying Adobe Flash technology, and to prepare the system to handle new delivery devices such as smart phones and tablets that are beginning to appear on site. HAMMER is now 95 percent complete in converting over 120 courses to the new template.

Los Alamos National Laboratory (LANL) Tour of HAMMER – HAMMER Staff provided staff from a LANL Intergovernmental Personnel Act (IPA) at National Nuclear Security Administration (NNSA) a tour of the HAMMER Facility. The primary focus of the tour was to showcase HAMMER as the chosen training center to host the International Atomic Energy Agency (IAEA) Nuclear Forensics training course, provided by Pacific Northwest National Laboratory (PNNL).

Annual Fire Ops 101 - HAMMER hosted the 7th Annual Fire Ops 101 May 5 - 6, 2011. Sponsored by the Washington State Council of Fire Fighters, the Washington State Association of Fire Chiefs and the International Association of Fire Fighters, this one-day basic fire ground operations orientation is intended for public officials, representatives of the media, and civilians to emphasize the required skills and inherent risks of professional fire fighting and emergency medical response.

Chemical Battalion Training Certification – HAMMER hosted the second Chemical Battalion Training Certification on May 11, 2011. The training event was conducted at the HAMMER campus, and included running a training scenario at the Richland Bomb Pit.

Annual Forklift Rodeo – HAMMER hosted the second Annual Forklift Rodeo on May 13, 2011. HAMMER teamster, Adan Garza won first place in the individual competition, and lead Team MSA to a first place win in the team competition. The CHPRC team won second place, and Washington River Protection Solutions (WRPS) team followed with a strong third place.



Emergency Management Program (EMP)

Deployed to Mississippi – EMP staff were deployed to Mississippi on May 7, 2011 to support ESF-12 with flood response. The primary task was to identify impacts the floods will have on power.

Drill Support for State of Washington, Department of Health (DOH) – EMP staff supported a drill with DOH and MSA Radiological Control (RadCon) to test their ability to monitor the public leaving the Columbia River after an emergency at Hanford or the Columbia Generating Station. Federal Emergency Management Agency (FEMA), who was evaluating Washington State DOH, provided positive feedback on MSA's performance.

Safety Expo – HFD, Safeguards and Security, and HAMMER all participated in the 2011 Health and Safety Expo on May 17-18, 2011.

Safeguards and Security

Recertification of Joint Conflict and Tactical System (JCATS) – SAS received recertification and renewed Authority to Operate the JCATS cyber security system from the Richland Operations Office (RL) for the next three years.

LOOK AHEAD

- June 13-16, 2011 – DOE Security Police Officer Competition at Pantex Plant
- June 16, 2011 – FY 2011 Hanford Field Exercise at Plutonium Finishing Plant (PFP)
- June 20-24, 2011 – EMP Region 8 Radiological Assistance Program (RAP) Puget Sound Small Vessel Maritime Preventative Radiation/Nuclear Detection quarterly drill – (Pending Approval)
- July 26-29, 2011 – Wackenhut Services Inc (WSI) Board of Directors Meeting
- August 23, 2011 – HAMMER Hanford Training Basis of Design (BOD)
- August 23, 2011 – FY 2011 Site Safeguards and Security Plan (SSSP)
- September 22, 2011 – FY 2011 Fourth Quarter Limited Exercise at 324 Building

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

ES&T had four first aid injuries involving insect bites, and minor injuries in May. There was a minor vehicle accident as well, involving no personal injury.

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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$4.6	\$4.7	\$5.1	\$0.1	(\$0.4)	\$37.2	\$40.5	\$41.4	\$3.3	(\$0.9)	\$58.5	\$64.5
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.3	\$0.7	\$0.4	\$0.4	\$0.3	\$4.4	\$6.3	\$5.8	\$1.9	\$0.5	\$6.9	\$8.6
Site-wide Services	\$2.2	\$2.2	\$2.0	\$0.0	\$0.2	\$17.0	\$17.0	\$17.1	\$0.0	(\$0.1)	\$26.5	\$26.6
Subtotal	\$7.1	\$7.6	\$7.5	\$0.5	\$0.1	\$58.6	\$63.8	\$64.3	\$5.2	(\$0.5)	\$91.9	\$99.7

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0020 Safeguards and Security schedule variance (+\$3.3M) – The positive FYTD schedule variance is due to progress taken on prior year Life-Cycle Cost Reduction Projects that were not completed in fiscal year 2010. Construction is 96 percent complete. Late completion of these projects has not had negative cost or operational impacts to the MSA or other Hanford contractors.

RL-0020 Safeguards and Security cost variance (-\$0.9M) – The negative FYTD cost variance is due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects. These over runs are off-set by prior year cost under runs to LCR Projects' costs. The Variance at Completion (VAC) for all LCR Projects is expected to be within 2 percent of budget.

RL-0040 HAMMER schedule variance (+\$1.9M) – 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.





RL-0040 HAMMER cost variance (+\$0.5M) – The positive cost variance is due to efficiencies and cost savings for project T-220, *Health and Safety Building*, and non-linear time-phasing of cost for level loaded work in Facility and Prop Operations (costs will increase through the summer months and off-set the FYTD underrun).

The variance between the Budget at Completion (BAC) and the Estimate at Completion (EAC), which is expected to exceed the current BAC, is due to FY 2010-scheduled SAS Life-Cycle Cost Reduction Project work actually being completed in FY 2011.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Site Infrastructure & Utilities

Scott Boynton, Vice President

Monthly Performance Report

May 2011



Electrical Utilities crews relocate pole G507 at Environmental Restoration Disposal Facility (ERDF) Entrance



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

B-Reactor Locomotive – The Road Maintenance/Sanitary Waste function supported the B-Reactor Museum last week in the application of crushed rock in and around the Rail. This required 11 dump truck loads of crushed rock (132 yards) to build a ramp that was needed to support the locomotives and rail car moves soon to be placed on this spur. Work involved blading, leveling, and compacting this material. Electrical Utilities provided support during the delivery of the second 105B Reactor locomotive by removing overhead lines to provide a safe area during relocation and reinstalling triplex wire onto pole.

Water Utilities 2400V Switchgear – Lack of maintenance on Water Utilities 2400V switchgear has long been an issue. A lot of work has been done in the last few months to put in place all that is required for performing maintenance on the switchgear. Meetings were held, maintenance requirements discussed, maintenance instructions authored, validated and approved, an Automated Job Hazard Analysis (AJHA) was developed and approved; needed equipment was procured, etc. The first three 2400V Contactor Preventative Maintenances, (PM) have been completed. Another 2400V contactor and a 2400V breaker are scheduled for completion by the beginning of June. Craft personnel and Planners are rapidly gaining valuable knowledge specific to this type and brand of switchgear as work progresses.

222SA Sewage Lift Station – This lift station has been inoperable for many months and required pumping by Water Utilities twice a day. It was believed that it would be necessary to enter the lift station vault, as was done previously, and remove the pump to unplug it. A walk down of the job was done with the craft, and one of the Pipefitters, thinking “outside the box”, came up with the idea of back-flushing the discharge line. In this case, the discharge line from the lift station was easy to access. A few hours were



spent gathering the needed equipment and support (such as a sewer truck, water truck and truck drivers). The line was back-flushed and a small square towel came out of the pump. The towel and other debris were sucked up by the sewer truck. Checks were then done on the lift station by raising and lowering the level, and all works fine now. This was minimal time spent on solving a long standing problem.

Washington Closure Hanford (WCH) water line project support – While replacing a water line, WCH encountered a 13.8kV bus duct. The hydraulic equipment used to pull in the new high density polyethylene (HDPE) pipe was being installed through an existing concrete water pipe. The hydraulic equipment pulls a device that scores the existing pipe interior; then a bullet shaped device connected to the new HDPE pipe expands (bursts) the old pipe and drags the new pipe into place. After several discussions and walk downs, it was decided that Electrical Utilities could chip away some of the concrete from the duct without jeopardizing the energized line and allow installation of the water line to be completed.

LOOK AHEAD

Federal Energy Management Program (FEMP) and Water Management Awards – Mission Support Alliance, LLC (MSA) is working with Richland Operations Office (RL), Office of River Protection (ORP) and other Hanford Prime Contractors to submit project nominations for the FEMP and Water Management Awards. Nominations must meet strict eligibility criteria to be considered for the award. There will six projects nominated for an award from the Hanford Site. MSA submitted seven nominations for the FEMP and Water Management Awards. The DOE Headquarters (HQ) will evaluate all of the submittals submitted within its organization and forward a total of fifteen for further consideration.

300 Area Utilities Transition Plan – Public Works' utilities began a pre-existing conditional assessment of the 300 Area and will focus on electrical utilities followed by water and sewer systems. Regular discussions are ongoing with WCH on the schedule for transitioning the 300 Area utilities to the MSA. The initial focus will be on the electrical utilities and developing a transition plan. The second phase of 300 Area utilities will focus on water and sewer systems.

MAJOR ISSUES

Hanford Site-Wide Signage Procedure – On May 4, 2011, a meeting was held with DOE regarding a procedure to establish requirements for the design, application and



use of signs for the site. DOE would like to see a procedure that would cover all contractors. More meetings will be scheduled to work this initiative.

Bioassay for Americium – It was discovered during a routine entry into K Basins that the majority of the Sign Painters and Painters did not have a bioassay for Americium and could not access-controlled entry (ACE). Steps are being taken to get the proper bioassay so this issue can be corrected.

SAFETY PERFORMANCE

Two minor Occupational Safety and Health Administration first aid injuries were reported for SI&U in May: a finger abrasion and pain of the lower back. There were no recordable injuries and two minor (no injury) vehicle accidents in May.

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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.3	\$0.2	\$0.3	\$0.1	\$1.6	\$3.9	\$3.6	\$2.3	\$0.3	\$5.6	\$8.8
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.3	\$0.2	\$0.3	(\$0.1)	(\$0.1)	\$1.4	\$1.4	\$1.7	\$0.0	(\$0.3)	\$2.6	\$2.6
Site-wide Services	\$2.3	\$2.3	\$2.1	\$0.0	\$0.2	\$18.2	\$18.2	\$19.8	\$0.0	(\$1.6)	\$28.7	\$30.7
Subtotal	\$2.6	\$2.8	\$2.6	\$0.2	\$0.2	\$21.2	\$23.5	\$25.1	\$2.3	(\$1.6)	\$36.9	\$42.1

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.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0040 FYTD Schedule Variance (+\$2.3M): The favorable FYTD schedule variance is associated with a number of SI&U projects budgeted in FY10, but being completed in the first quarter of FY11.

RL-0041 FYTD Cost Variance (-\$0.3M): 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 FYTD Cost Variance (-\$1.6M): 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.





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

A mitigation plan has been developed and is in place. The cost variance improved by \$0.2M in the last month and over \$1.0M since implementation.

MISSION SUPPORT ALLIANCE

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



Logistics & Transportation

Michael Wilson, Vice President

Monthly Performance Report

May 2011



MSA crew on the Manitowoc 14000W crane from subcontractor, Lampson International, completed the assignment to remove the river water pumps from the 181K East pump house.



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

LOGISTICS

Land and Facilities Management (L&FM)

Site Excavation Permit Automation – The L&FM-led permit automation team held its second beta-test review with CH2M HILL Plateau Remediation Company (CHPRC) and Washington Closure Hanford (WCH) permit points of contact (POC). The review walked the contractor POCs through the full automation sequence and enlisted their valuable input to complete the automation application. Once the application coding is complete, the application will be placed in formal beta testing for approximately 30 days.

Mobile Camera Monitoring System (MCMS) – L&FM joined Lockheed Martin Services, Inc (LMSI) to showcase the MCMS at LMSI's annual Information Technology (IT) day held in early May. The event hosted a large audience of participants from the Hanford site and across the Mid-Columbia region and the MCMS was well received.

Ten-Year Site Plan (TYSP) – L&FM provided support to the Department of Energy Richland Operations Office (DOE-RL) to incorporate DOE Headquarters' (HQ) comments, obtain a thorough technical edit, and incorporate final Office of River Protection's (ORP) comments before approvals could be obtained. Required CD versions and hard copy documents were prepared for final transmittal. The final document and all attachments were provided to DOE for transmittal to DOE-HQ ahead of the May 27, 2011 deliverable due date.

PROPERTY & WAREHOUSE MANAGEMENT

Warehousing & Stores Delivery – Warehousing and Stores Delivery expedited the receiving, sorting and delivery of numerous packages in support of LMSI's IT Day, the



Hanford Safety Expo, and Earth Month at the request of various organizers and participants. This expediting was crucial to the success of each event, and was performed despite a staffing shortage.

TRANSPORTATION SERVICES

Crane & Rigging (C&R) – The crew on the Lampson Manitowoc 14000W crane removed the river water pumps from the 181KE pump house. The job included removing five 3,000 horsepower motors, each weighing 26,000 pounds, and six associated water pumps, each pump being 65 feet tall and weighing 48,000 pounds. The work required a skilled operator and signalman coordinating together to lay the pumps down and stage them for further disassembly. Also removed were six submersible pump systems of similar length and weighing about 18,000 pounds.

C&R Supports CHPRC –C&R supported CHPRC’s goal of shipping and dispositioning M-91-43 waste. With C&R’s support, CHPRC has successfully shipped 383 m³ of the waste to Perma-Fix.

Local Area Network Material Accountability System (LANMAS) Support – C&R participated in the move of the LANMAS computer system from Plutonium Finishing Plant (PFP) to the 2727E facility. MSA Safeguards conveyed appreciation and thanks for C&R’s timely support, which helped to minimize the time the system was out of service.

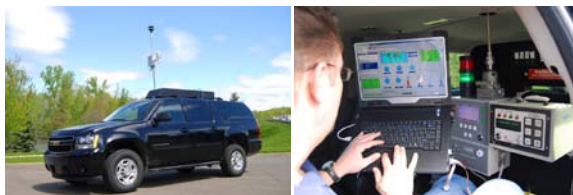
Traffic Management – Traffic Management participated in a Transportation Safety and Operations Compliance Assurance Program (TCAP) audit performed May 2–6, 2011. The assessment resulted in five Level 3 findings. Level 3 findings are considered the lowest level of finding on the assessment. In addition to discussion of the findings, the close out meeting included several noteworthy practices and opportunities for improvement. A final report is expected within thirty days. Currently MSA is working the root cause analysis for the findings, and will be preparing a corrective action plan.

Fleet Management

A new General Service Administration (GSA) vehicle delivery process was implemented. The process requires GSA to deliver the new vehicles to the 400 Area GSA facility. This change not only assists MSA with typical “in-processing” of new vehicles, but has been received very well by CHPRC and Washington River Protection Solutions (WRPS) because they no longer need to send drivers to the GSA facility in Pasco to pick-up the vehicles.

The final two Benlee Roll-on/Roll-off trailers were received for a total of eight in support of CHPRC Pump and Treat. Two semi-tractors are due in August.

The CHPRC Emergence Response vehicle identified as a MOVER arrived after a one year specification process. MSA procured the vehicle for CHPRC, it was supplied by sub-contractor Canberra in Connecticut.



Fleet Management continues to work with RL and MSA subcontractors for the installation of plug-in electric vehicle (PEV) charging stations and the procurement of PEV's. Approximately 12 charging stations are to be strategically located around the site.

Motor Carrier Services

Motor Carrier Services assisted a Hanford tour when the A&A motor coach bus broke down in the 200 East Area. Motor Carrier Services, utilizing MSA tour buses and two teamsters flagged traffic, transferred the passengers to the MSA buses, and delivered them to their next stop. All this happened within 20 minutes of receiving the phone call, minimizing the disruption to the tour.

Heavy Equipment Operators and Teamsters worked in support of CHPRC to complete the removal of an underground diesel fuel tank at PFP (photos below).



LOOK AHEAD

LOGISTICS

Central Plateau Area Management Plan (CPAMP) – L&FM distributed a draft of the CPAMP plan to selected Vice President (VP) level managers in MSA, CHPRC, WRPS, Bechtel National, Inc. (BNI), and WCH. The objective was to give managers an opportunity to weigh-in on how their sub-area master plans are presented. Concurrence to the document and its conclusions/recommendations will not be



requested from the other Hanford contractors. L&FM will be submitting the CPAMP draft to RL on June 1, 2011.

Hanford Site Structure List (HSSL) – L&FM will be participating in a Facility/Structure Lifecycle Process Development Kaizen workshop to be held in June. The goal/objective is to bring MSA, DOE, and other Hanford Site contractors together to develop a process and path forward for the lifecycle of facilities and structures on the Hanford Site.

Anticipated deliverables are: (1) Preparation of a future state, site-wide process for Hanford facility/structure lifecycle, including contractual agreements; and (2) Development of a 'Get-To-Excellence' implementation plan to be completed by September 30, 2011. The anticipated result is cost savings and efficiencies in Hanford lifecycle cleanup efforts, and in management and performance measurement.

DOE-HQ Collaboration Tour – L&FM will participate in an upcoming DOE-HQ Collaboration Tour at the request of the MSA Chief Information Officer (CIO) on June 6, 2011. L&FM will demonstrate the newly developed Mobile Camera Monitoring System (MCMS) to DOE-HQ and other DOE Site CIO officials (Oak Ridge, Savannah River, Los Alamos, etc.) officials as part of a technology sharing forum. The MCMS is gaining recognition as a significant wireless innovation across the DOE complex.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

Logistics and Transportation experienced one first aid event when an employee was picking up and clearing debris causing pain in his lower back. Upon examination by Computer Services Corporation (CSC), he was returned to work with no restrictions.

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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Land Management	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.5	\$1.5	\$1.7	\$0.0	(\$0.2)	\$2.4	\$2.6
RL-0040 - General Supplies Inventory	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0	\$0.6	\$0.0	(\$0.6)	\$0.0	(\$0.1)
RL-0040 - Reliability Projects	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.5	\$1.9	\$1.6	\$1.4	\$0.3	\$0.5	\$1.7
Site-Wide Services	\$1.1	\$1.1	\$0.8	\$0.0	\$0.3	\$8.3	\$8.3	\$8.7	\$0.0	(\$0.4)	\$13.0	\$13.1
Subtotal	\$1.3	\$1.3	\$1.2	\$0.0	\$0.1	\$10.3	\$11.7	\$12.6	\$1.4	(\$0.9)	\$15.9	\$17.3

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 (+\$1.4M) – The favorable FYTD schedule variance is a result of on-going Projects and Capital Equipment Not Related to Construction procurements which were budgeted in FY 2010, and performed during FY 2011. A portion of Project L-685, *Fleet Maintenance Consolidation*, was planned in FY 2010, and is being performed in FY 2011. No corrective action is required.

RL-0040 General Supplies Inventory cost variance (-\$0.6M) – The unfavorable cost variance is largely the result of a debit balance in General Supplies Inventory resulting from replenishing more stock than was removed. This trend is being actively managed and is expected to reverse during the remainder of the fiscal year.

SWS Cost Variance (-\$0.4M) – The unfavorable FYTD cost variance is due to higher than anticipated demand for support in the first half of the year resulting in overruns in labor and vehicle costs. Staffing and associated vehicle costs have been reduced and the variance will continue to reduce as the year progresses. No additional corrective actions are required.





This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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

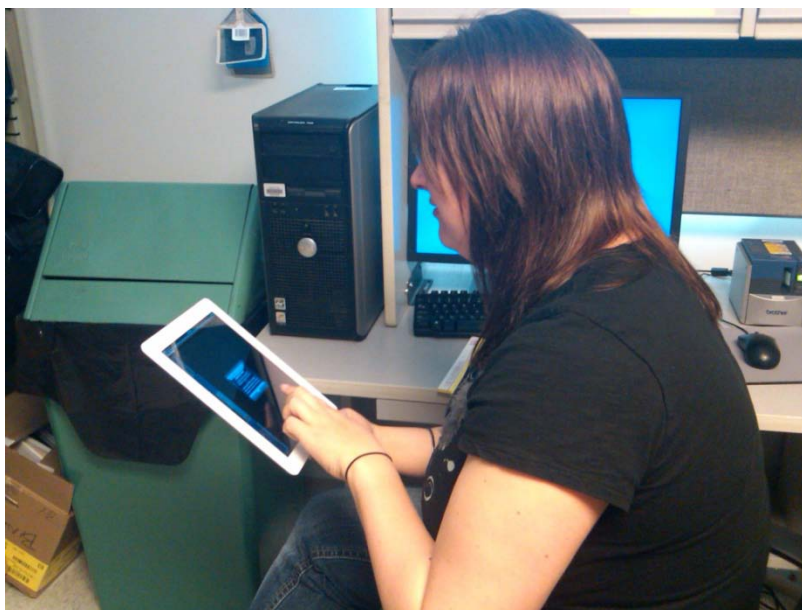


Information Management

Terry Wentz, Vice President

Monthly Performance Report

May 2011



Walk downs for Thin Client deployment



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROJECT, PLANNING, AND CONTROLS (PP&C)

Root Cause Analysis of March 29, 2011 Data Center Outage – The Department of Energy Headquarters (DOE-HQ) Occurrence Reporting & Processing System (ORPS) final report was submitted on May 13, 2011. The corrective action plan for this issue has been submitted to Corrective Action Management (CAMs). There are four corrective actions and an additional CAM item for follow-on analysis. A draft article has been submitted to the Hanford Information and Lessons Learned Sharing (HILLS) system.

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Hanford Local Area Network (HLAN) ET-60 Enterprise Voice over Internet Protocol (VoIP) – The VoIP team is currently deploying phones in the 200W Area. The voice service migration is currently on schedule to complete by September 30, 2011 as planned. Through May, more than 4,587 phones on site had been transitioned to the VoIP infrastructure.

DOE Environmental Management (EM) Continuous Monitoring Audit – DOE EM continuous monitoring audit occurred from May 16 - May 19, 2011. This type of audit is a site-assisted visit to review and improve the cyber security program. The audit involved two teams, programmatic and technical, and will not result in any official reports. The programmatic team helped perform a gap analysis between NIST 800-53, Rev2 and Rev3. The technical team performed network wide penetration tests. The results are being reviewed and will be incorporated into the cyber security program as appropriate.



Material Safety Data Sheets (MSDS) System – Efforts to upgrade and separate the MSDS application architecture from the Records Information Management Web Viewer (RIMVU) system are ongoing. The upgrade included updating the existing framework on the three supporting servers for Development, Testing and Production. These efforts support the migration of the record copy information being relocated into the Integrated Document Management System (IDMS).

INFORMATION SYSTEMS

MSDS System Update – IDMS implemented an interface between the MSDS system and IDMS for loading and updating MSDS record copy documents and metadata. This cost savings activity supports the retirement of a legacy application, and also reduces licensing costs.

Northwest Energy Initiative – The Northwest Energy Initiative website went into production on May 11, 2011. This website allows personnel from the Office of the Deputy Manager at the DOE Richland Operations Office (RL) to post briefings and other information associated with energy initiatives. The information is available to a controlled audience and DOE-RL will control who has access to the website. Additional training will be provided to DOE-RL personnel as requested.

CONTENT & RECORDS MANAGEMENT

Process Change for Export Controlled Information (ECI) Compliance Agreements – In keeping with the move towards electronic records management, system administrators have archived ECI compliance agreements as electronic records in IDMS. In the past, clearance staff had been archiving the forms used to track the distribution of ECI in hard copy to the Records Holding Area.

Document Management and Control System (DMCS) Interface to IDMS Upgrade – The DMCS interface to IDMS was upgraded to a new version on Tuesday, May 17, 2011. Two new features were added to enhance the current functionality for Vendor Information (VI) and Vital Records (VR). The VI documents will be stored as an individual category of documents in a specified folder area. The VR interface will allow the automated download of any document marked with a VR to be stored in a specified folder for vital records.

INFORMATION SUPPORT SERVICES

Interactive Web-Based Maps of Business Specific Geographic Information System (GIS) Layers Made Available – Two more map services have been added to a suite of interactive web-based maps initially produced for the Mission Support Alliance, LLC



(MSA) Portfolio Management organization to use in its applications. These two services portray waste barriers that are planned to be built in coming years over waste sites in the Central Plateau. Map services are a combination of raw geospatial data and symbolization that provide a GIS layer that can be used to create maps with carefully selected content in any business unit's web applications.

Geospatial Information Management (GIM) Kaizen – The GIM Team Lead is participating in the planning of an upcoming Lifecycle Process Development Kaizen for Facilities and Structures that is being sponsored by the MSA Portfolio Management organization. Geospatial information products are some of the major end results of processes used to track and report status of facilities. Those results are published to the HLAN to support the contractors' missions.

DOE Correspondence Control – An IDMS Electronic Record Worksheet has been created for a limited access folder in DOE's electronic records. The purpose is for highly sensitive hardcopy records to be scanned into this limited area with restrictive permissions and allowing the retention of the image as an electronic record.

LOOK AHEAD

- Completion of Enterprise VoIP phone installation in the 200 West area – June 2011
- Expansion of DOE outgoing correspondence work flow
- Award of site convenience copier contract – June 2011
- Additional project management functions added to SharePoint 2010
- GIS participation in Kaizen for Lifecycle Process Development for Facilities and Structures – June 2011
- DOE /MSA IM Collaboration Event – June 2011
- Passport Asset Suite upgrade implementation – June 2011
- Kaizen for reviewing usage-based services model – June 2011
- Event Log Monitoring (ELM) implementation – July 2011
- Employee Concerns Application ready for DOE complex wide implementation – September 2011

MAJOR ISSUES

No major issues identified.



SAFETY PERFORMANCE

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

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

	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.5	\$0.6	\$0.1	(\$0.1)	\$2.1	\$2.2	\$2.6	\$0.1	(\$0.4)	\$2.9	\$3.6
Site-wide Services	\$2.6	\$2.6	\$2.9	\$0.0	(\$0.3)	\$22.0	\$22.0	\$21.5	\$0.0	\$0.5	\$34.4	\$34.4
Subtotal	\$3.0	\$3.1	\$3.5	\$0.1	(\$0.4)	\$24.1	\$24.2	\$24.1	\$0.1	\$0.1	\$37.3	\$38.0

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Variance is within threshold.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Portfolio Management

Erich Evered, Vice President

Monthly Performance Report

May 2011



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

2011 and 2012 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-36-01a and b) – The 2011 Lifecycle Report was updated to incorporate revised cost data provided by DOE Richland Operations Office (RL), and the revised draft report was submitted to DOE-RL for review.

Working with DOE Office of River Protection (ORP) on the scope and schedule for the 2012 Lifecycle Report alternative analysis was continued, which will be based on the System Plan 6 for Tank Operations.

Lifecycle Model (LCM) – PFM staff defined LCM Integrated Technical Data-mart (ITD) data gap for ITD Alternatives Analysis report. This contribution to the Performance Incentive (PI) effort provides scope definition and a resource-loaded schedule for the next phase of proposed LCM tasks.

PACE Operations –

The following operations were provided for PACE:

- A brief demonstration of the PACE, ITD, and Dashboards to two members of the MSA Board of Directors on Tuesday, May 10, 2011.
- A demonstration of the PACE, ITD, and Dashboards to the Waste Information Data System (WIDS) Advisory Group.
- Support in the PACE for the Monthly Project Review (MPR) teleconference with DOE Headquarters (HQ) on Monday, May 9.
- Supported and assisted during a brief demonstration of the PACE, ITD, and Dashboards to Leadership Tri-Cities class on Wednesday, May 18, 2011.
- Established ROLAN connectivity in the PACE and worked with DOE IT support to obtain a ROLAN configured laptop to have available in the PACE for DOE employees.

Federal Risk Management Plans – Two Hanford Project Baseline Summary (PBS) Federal Risk Management Plans were revised. Risk Analysts revised both the Soil and Groundwater and the Spent Nuclear Fuel Stabilization and Disposition Federal Risk Management Plans. These draft revisions were updated to incorporate the new DOE risk management guidance and to account for the current risk posture of the project. The plans were submitted to each PBS lead for review and comment. Upon receipt and disposition of comments, the final draft will be submitted for approval.

Risk Register Reviews/Updates – The RL-0041 (River Corridor Closure Project) Federal Project Director (FPD) requested a review of all DOE risks in the RL-0041 risk register. This effort was initiated with the Integrated Project Team (IPT) members. Upon completion of each sub-project review and update, a summary of the issues and changes was prepared and submitted to the FPD and Project Controls Officer for review and concurrence. This effort with the IPT will continue until the entire risk register has been reviewed and updated per FPD approval.

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 comments were received and incorporated, and the final reports were issued in accordance with established Richland Information Management System (RIMS) procedures.

Headquarters American Recovery and Reinvestment Act (ARRA) Risk Register Updates – PFM finalized the monthly updates and performed all data entry associated with maintaining the EM HQ risk register for ARRA risks.

Process Improvements Initiatives – The System Improvements Assessment and Plan Forward for PBS RL41/41K, Work Breakdown Structure (WBS) 1.1.5.3 was completed. As part of the FY11 System Improvement work scope, PFM was tasked with providing an assessment of the Earned Value Management System (EVMS), Key Performance Parameters (KPP), and Performance Metrics systems for DOE-RL. The purpose of this assessment is to improve the process of the EVMS, KPPs, and Performance Metrics systems' maintenance, change control, and reporting requirements. The assessments are designed to document the requirements, current process for each system, identify any gaps between the requirements and current systems, and prepare ways to improve each respective process.



Project Management & Cost Control Services to River Corridor Closure Project (RL-41) Highlights include:

- Project Management – Monthly oversight support continued in the collection and preparation of progress/accomplishments and variance analysis from RL-41 Subject Matter Experts (SME) for summary statement preparation for entry into Integrated Planning, Accountability, and Budgeting System (IPABS) and Project Analysis Reporting System (PARS) II.
- The System Improvements Assessment and Plan Forward for PBS RL41/41K, WBS 1.1.5.3 were completed.
- Development of project management performance reporting tools for use in the PACE continued. Currently, the technical requirements document for multi screen use in the PACE in support of RL41 monthly; PMB cash flow, IPAB's & PARS II progress and variance reporting, Change Control, River Corridor Closure Contract (RCCC) and IPT Scheduling, Metrics Reporting, and SME task management is being prepared.

Project Integration – Project Integration staff completed the MSA Infrastructure & Services Alignment Plan (ISAP) Key Customer Milestone Schedule, draft Rev.1, and delivered it to Linda Pickard, MSA.

The planning and preparation activities for the Facility/Structure Lifecycle Structure Improvement Activity (SIA) to be held June 14 & 15, 2011, continued.

Dispositioned comments for the RL Project Controls System Description (PCSD) are approximately 90 percent complete.

ORP Support – The revised System Plan 6 assumptions were transmitted to the Hanford Advisory Board (HAB) Tank Waste Committee. A draft Independent Government Cost Estimate for System Plan 6 - FY11 only - was also completed.

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 May.



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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0030- Soil & Water Rem-Grndwtr/ Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1
1000PD – Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.2
Site-wide Services	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$5.0	\$5.0	\$6.1	\$0.0	(\$1.1)	\$7.8	\$8.1
Subtotal	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$5.2	\$5.2	\$6.3	\$0.0	(\$1.1)	\$8.0	\$8.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$1.1): The FYTD cost variance is primarily due to a) labor rate differentials, and b) personnel working more hours than realization calendar used for planned hours. MSA midyear restructuring reduction efforts will mitigate most of the variance by year end.

MISSION SUPPORT ALLIANCE

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



Human Resources

Todd Beyers, Vice President

Monthly Performance Report

May 2011



This page intentionally left blank.



INTRODUCTION

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

The HR staff is committed to the following four principles.

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

KEY ACCOMPLISHMENTS

Workforce Restructuring: The Self-Select Program application period associated with the Workforce Restructuring that is underway was extended for an additional week, now to close Monday, June 6, 2011. A detailed schedule of restructuring activities has been developed, including the necessary timeframe for the Department of Energy Headquarters' (DOE-HQ) review of Adverse Impact Analysis and bargaining unit bumping process due to Site-wide seniority. Collaborations are continuing with the other Hanford contractors to plan the September exits for an estimated 1,350 affected workers.

Staffing Support to Crane & Rigging: Two Human Resources Staffing Representatives met with Crane & Rigging and Electrical Utilities to discuss the status of open positions with management and meet with several employees. They also toured the Crane and Rigging operation. These Site visits are in support of staffing to effectively interface with personnel and management in providing guidance, recommendations and problem solving support, and information exchanges.

Industrial Relations: Economic and operational items for the upcoming collective bargaining negotiations with the Hanford Atomic Metals Trade Council (HAMTC)



were identified and evaluated by participating in partnering sessions with other Hanford contractors.

Work Source Columbia Basin - Feedback from Veterans: HR Staffing has received excellent feedback from Work Source Columbia Basin (Work Source) on its support of veterans. “Work Source has spent the past year working in close collaboration with (MSA and other) local businesses to prepare veterans for interviews via workshops and mock interview panels with local employers. The project started with Federal Contractors at the DOE’s Hanford Site and has expanded through the local Society of Human Resource Managers (SHRM) Chapter to other businesses. Issues were identified in both veteran resume and application submissions which lead to the need to improve interview skills. Local businesses established resume and interview standards, veteran workshops were tweaked, and now veterans meet with panels of 4-6 local employers to practice and improve their interview skills prior to doing so before hiring managers. This project has led to increased hires and job developments (many directly as a result of the interview experience), improved relationships with key local business leaders, and should be considered a “national best practice.”

Leadership Training: In partnership with Blue Rudder, MSA will begin its second Leadership Training class for 25 managers and supervisors on June 30, 2011. The 12 week training course will provide enhanced leadership skills such as communications, integrity and accountability, and strategic vision.

Employee Scholarships: In MSA’s ongoing support of advanced education, the second annual Employee Dependent Scholarship program was announced. This program allows dependants of MSA employees to apply for educational scholarships. This year’s program will award twenty scholarships.

Retiree Pension Help-Line: HR staff met with the Pension Plan Trustee, Wells Fargo, in anticipation of using their Retiree Help-Desk as another way to assist retirees with address, bank account and federal income tax questions and changes. The help-line will be in addition to current Benefit services and is expected to be implemented during the current fiscal year.

Hanford Site Pension Plan: HR distributed 6,700 pension statements to the participants of the Hanford Site Pension Plan. This is part of the Internal Revenue Service required mailing that is sent out every three years.

Form 5500 Filing: The Form 5500 for the MSA Market Based Plan was filed. This is an annual filing required by the Internal Revenue Service and Department of Labor. The



filing for the Market Based Welfare Plan reports the plan's participant count and various types of coverage. The filing also includes various schedules that report the premiums and commissions paid by each of the insurance providers.

Hanford Pension and Savings Committee Meeting: The Committees voted to add two Investment Managers to the Hanford Site Pension Plan in order to further diversify the Plan and prepare for possibility of Inflation and to add two Investment Managers to the Hanford Site Savings Plan. The preliminary Pension Plan actuarial reports include contributions to be made by Plan Sponsors in October totaling \$86 million.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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



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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.5	\$1.5	\$1.6	\$0.0	(\$0.1)	\$2.4	\$2.5
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.5	\$1.5	\$1.6	\$0.0	(\$0.1)	\$2.4	\$2.5

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

Variance is within threshold.

MISSION SUPPORT ALLIANCE

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



Safety, Health, & Quality

Paul Kruger, Vice President

Monthly Performance Report

May 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!

2010-10-0114 Rev 2
October 21, 2010



This page intentionally left blank.



INTRODUCTION

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

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

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

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

KEY ACCOMPLISHMENTS

2011 Health and Safety Exposition – MSA won the “Best Corporate Presence” award at the 2011 Health and Safety Exposition (EXPO) in May thanks to the tireless efforts of the Expo Planning Committee and all of the volunteers that participated. MSA had ten booths representing its various services.

Voluntary Protection Program (VPP) Awareness Campaign Begins Second Phase – The VPP Awareness Campaign consists of two phases. The two-phase campaign was designed to reinforce VPP concepts to all MSA employees while providing an opportunity for employee involvement and management leadership through completion of activities. The second phase involves the MSA VPP Passport, which is currently being distributed through Employee Zero Accident Council (EZAC) Chairpersons. The Passport is a small booklet containing 30 safety activities that the



employee can participate in. Twenty of the 30 possible activities must be completed before July 15, 2011, to be acknowledged as program participants.

Integrated Safety Management System (ISMS) Corrective Action Status – 53 percent of ISMS Corrective Action Plan (CAP) items have been completed. The MSA Field Surveillance Team will be resurrected in June to conduct an effectiveness review of CAP items.

Fall Protection Committee Sets Interim Measures – The Hanford Site Fall Protection Program (HSFPP) Committee has met and agreed to a set of interim measures to be used to guard openings and accesses to roofs accessed more than once every month. The Committee's contractor representatives are responsible for communicating these interim measures to their respective companies. This committee's efforts ensure ongoing site wide safety in confined space.

MSA Works with Computer Services Corporation (CSC) Hanford Occupational Health Services (HOHS) on Medical Clearance Updates – MSA took the lead on an issue with CSC HOHS regarding the scheduling of workers for Be-LPT blood tests in sufficient time to prevent discontinuation of their Beryllium Worker qualification. This was in response to a situation in which two employees had qualifications that were expired according to the Hanford Site Worker Eligibility Tool (HSWET). Upon further investigation, these workers were still within a year of the previous issuance of their qualification and, therefore, were still medically qualified. CSC HOHS is working on this glitch in the HSWET, as well as on the scheduling of blood tests at least 30 days in advance of qualification expiration.

Event Investigation and Critique Improvement Team – MSA kicked off the Event Investigation and Critique Improvement Team to evaluate the current method(s) of event investigation (i.e., Field Walk-Down, Interview, Statement, Critique, Human Error Prevention Analysis, and Document Review). Hanford Atomic Metal Trades Council (HAMTC) and Hanford Guards Union (HGU) are participating. This effort will demonstrate MSA Management/Labor partnership on improving an important event following requirements, and contribute to Performance Incentive (PI) success on Human Performance Improvement (HPI) tools. The team will also identify value-added process improvements and form/implement a dedicated MSA Event Investigation Team.

Collaboration with Other Hanford Contractors to Improve Contractor Assurance System (CAS) – MSA Performance Assurance met with staff from Washington Closure Hanford (WCH) and CH2M HILL Plateau Remediation Company (CHPRC) to discuss



Lessons Learned, good practices and a path forward in regards to the CAS. Ray Corey of the Department of Energy Richland Operations Office (DOE-RL) was in attendance and is driving the group toward a June presentation of the system in support of the Environmental Management Journey to Excellence Goal 5 objective to “improve safety and quality performance towards a goal of zero accidents, incidents and defects.”

Contractor Assurance System Update to DOE – In its monthly presentation to DOE, MSA provided its performance ratings for the last three months. CAS grades were green overall, with Fire Protection up to yellow from its red status last month, as it was concluded that the fire pumps are performing as required.

LOOK AHEAD

ISMS Workshop Plans Progress – An online registration webpage was developed in support of the 2011 DOE ISMS Champions Workshop scheduled for September 12-15, 2011, at the Three Rivers Convention Center in Kennewick, Washington.

Communication efforts regarding the workshop have been increasing, and a call for abstracts was distributed to all DOE-RL and Office of River Protection (ORP) employees as well as their sub-contractors. To date, 66 abstracts have been collected. A larger advertising campaign will be launched to include the use of telephone contact to obtain more abstracts, and publications with a wider audience.

VPP Application – the VPP Steering Committee met to discuss the rewrite of the VPP application in progress. Both HAMTC and HGU have verbally expressed support for the effort, and a formal endorsement letter is pending. The DOE onsite evaluation for STAR status is scheduled for September of 2011.

Committee to Modify Electrical Program Document – The Hanford Site Electrical Safety Program (HSESP) Committee will convene in June to modify DOE-0359, *Hanford Site Electrical Safety Program*. The committee has already been working with subcommittees to develop changes to the Energized Electrical Work Permit, and the process for Electrical Utilities site visits.

Progress Continues for Site Wide Industrial Hygiene Database (SWIHD) – The SWIHD Committee met to develop a charter and schedule a meeting with software programmers. The collaborative group will be revising DOE-0350, *Site Wide Industrial Hygiene Database Program Management Plan*. Once developed, the charter will be an attachment to the Management Plan.



MAJOR ISSUES

MSA Investigates the Hanford Local Area Network (HLAN)/Richland Operations Office/Office of River Protection Local Area Network (ROLAN) Outage –The Executive Safety Review Board (ESRB) was convened to review the Root Cause Analysis (RCA) CAP for the event, “Unexpected Widespread HLAN and ROLAN outage on 3/29/11.” The RCA and CAP were approved and subsequently loaded into the associated Occurrence Report the week of May 9, 2011, meeting the 45 day reporting deadline.

Stop Work Declared for Insufficient Hazards Evaluation – A Stop Work was declared on an event involving the use of chemical products that were not sufficiently evaluated prior to use. There was an additional concern that established processes were not being followed. A critique took place in early May, and an initial evaluation determined that the employee was not exposed to significant hazard.

SAFETY PERFORMANCE

SH&Q had no Occupational Safety and Health Administration recordables or first aid injuries reported during the month of May 2011.



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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.9	\$1.9	\$1.8	\$0.0	\$0.1	\$13.9	\$13.9	\$13.6	\$0.0	\$0.3	\$22.1	\$21.5
Subtotal	\$1.8	\$1.8	\$1.8	\$0.0	\$0.1	\$13.9	\$13.9	\$13.6	\$0.0	\$0.3	\$22.1	\$21.5

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

Variance is within threshold.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

May 2011



This page intentionally left blank.



INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

Program Controls

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

Contract Baseline Updated – On May 12, 2011, MSA delivered an updated Contract Baseline as requested by RL. The update included definitized contract modifications as of May 1, 2011.



Scope Adjustments – The MSA has incorporated \$79 million in scope adjustments through the baseline change control process into the contract baseline.

Control Account Manager (CAM) training – CAM training has been completed for all of the required staff.

Integrated Priority List (IPL) Database –

IPL procedure was approved May 24, 2011 and the new version was posted on May 31, 2011. This completes one of the Integrated Safety Management System (ISMS) Concerns (#1 BBC.1-OFI.2.).

The FY 2012 IPL is being cross-walked to show MSA IPL categories to RL categories as a step to ensure the use of this procedure is auditable.

Future IPL procedure updates may reflect changes in the Reliability Project IPL process in the procedure's appendix. The Reliability Project IPL process is being discussed with RL to integrate with the Infrastructure and Services Alignment Plan (ISAP), and the Annual Forecast of Services and Infrastructure strategies. This overall strategy integration is being worked this summer with possible updates to the procedure in the fall.

Quarterly RL-MSA Management Meeting – The RL-MSA Quarterly RL-MSA Management Meeting was held on May 25, 2011. Attendees included the RL Deputy Manager and numerous staff members of the RL Assistant Manager for Mission Support (AMMS), and the Project Integration and Control (PIC) Division. Topics addressed included Safety, Accomplishments, MSA's Performance Incentives, Challenges and Interface Management status.

Contracts

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

Year to date, the MSA has definitized twelve Change Orders B Reactor; Modification 16 (Curation); Modifications 48 and 93 (Beryllium Oversight); Modifications 59 and 101 (Beryllium Corrective Actions); Modification 107 (Implementations plan for Public Safety Resource Protection); Modification 10 (CRD changes); Modification 34 (Environmental Executive Changes); Task Orders associated with Modifications 6, 77, 80, 96,103; and the B-4 Table Adjustment for the 8-Month Delay in MSA's contract award.



The B-4 Table Adjustment has been made to the contract baseline submitted May 12, 2011.

The MSA has initiated a review of the contract deliverables to develop a recommendation for elimination or combination to present to RL. This effort will coincide with a review of the Statement of Work to ensure consistency with deliverables.

Contracts participated in the Internal Audit for the Estimating System Manual. It was verified that the MSA is following its internal Cost Estimating Manual in the development of proposal submittals. The outbrief was conducted by MSA Internal Audit on May 20, 2011, identifying that adequate documentation lacked in three areas, and resolution is being addressed expeditiously.

Proposal activities continue with DOE requesting a firm proposal for the Contractor Requirements Document (CRD) for Privacy (O 206.1). In addition, proposals for Continuity of Operations, the Epidemiological Study and the Range "Tilt" are all underway.

Supply Chain/Procurement

Purchasing System Review – Subcontracts management completed internal key activities to prepare for and successfully complete the Purchasing System Review. An outside review has been completed and the entrance meeting and orientation meeting with KPMG Company is scheduled for June 7, 2011.

FY 2012 Subcontracting Strategy – Supply Chain staff continue to work with internal customers and MSA Senior Staff to develop a plan for FY 2012 subcontracting strategy associated with the Pre-Select Subcontractors. This plan is being worked in conjunction with efforts to ensure that the small business goals will be met.

Finance and Accounting – MSA has been in regular contact with RL Financial Management Division (FMD) throughout May and has responded to all Mandatory Obligations requests. MSA created a new relocation and temporary living module for use by Washington River Protection Solutions (WRPS) and CH2M HILL Plateau Remediation Company (CHPRC). An occupational stipend module was also created for WRPS and CHPRC.

The preliminary results of MSA' Internal Audit's assessment of the Cost Estimating System were received and evaluated, and then reviewed with senior management. A compliant method to pursue the HAMMER Request for Equitable Adjustment (REA) was developed and provided to the contract modification team.



LOOK AHEAD

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

Purchasing System Review – The RL Contracting Officer confirmed that the KPMG will perform the Purchasing System Review in June. The Entrance briefing was held on June 8 for both the Purchasing System and Accounting System.

Estimating System Review – The Estimating System Review, originally scheduled to start in June, has been postponed at the request of DOE until the completion of the Accounting System audit. The new date is to be decided.

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

MAJOR ISSUES

Socioeconomic data for May 2011 showed slight improvement over prior months. Steps continue to be taken to shift more work currently being performed by large businesses to small business sources.

SAFETY PERFORMANCE

On May 12 at 4:10 p.m. a Business Operations employee was leaving 2490 Garlick building, carrying a box of personal items. Employee slipped on outside steps and fell, injuring left ankle. Employee was transported by ambulance to Kadlec Emergency Room. Surgery was performed later that day to repair broken ankle. Employee has not returned to work at this time. This is classified as a Days Away From Work case.



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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$4.6	\$4.6	\$4.7	\$0.0	(\$0.1)	\$7.2	\$7.4
Subtotal	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$4.6	\$4.6	\$4.7	\$0.0	(\$0.1)	\$7.2	\$7.4

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD variance is within threshold.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Environmental Integration Services

Lori Fritz, Vice President

Monthly Performance Report

May 2011



Unusually high waters created wildlife entrapment scenarios in the 100 Areas. MSA staff pictured releasing fish salvaged from the downstream excavation back to the river.



This page intentionally left blank.



INTRODUCTION

Environmental Integration Services (EIS) is responsible for, Environmental Integration, Public Safety & Resource Protection Program, and Radiological Site Services. EIS partners with other Hanford contractors on behalf of the U.S. Department of Energy (DOE), Richland Operations Office (RL)/DOE Office of River Protection (ORP)/DOE Pacific Northwest Site Office, to manage and integrate environmental requirements, permits, reports, services, and recommend efficiencies for common 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 May, four EIS contract deliverables were completed on or ahead of schedule.

- CD0101 *PI 4.0A/Draft Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) 5-Year Review Report for the Hanford Site*
Due: 05/01/11, Completed: 4/18/11, [MSA-1101993](#)
- CD0051 *March Tri-Party Agreement (TPA) Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes*
Due: 05/05/11, Completed: 4/4/11, [MSA-1003932.4](#)
- CD0050 *April Report of TPA Milestone Status & Performance Statistics*
Due: 05/15/11, Completed: 05/11/11, [MSA-1003530.6](#)
- CD0054 *Hanford Site Air Operating Permit (AOP) Renewal Application*
Due: 05/31/11, Completed: 05/26/11, [MSA-1102341](#)
- CD0062 *Hanford Site Climatological Data Summary*
Due: Currently being negotiated as part of contract scope addition



Environmental Integration – MSA Environmental Integration supported the May 11-12, 2011 annual general inspection of the 100 Areas required by the Hanford Facility Resource Conservation and Recovery Act (RCRA) Permit. Representatives from the DOE-RL, MSA Environmental Integration, Washington River Protection Solutions (WRPS), Washington Closure Hanford (WCH), and CH2M HILL Plateau Remediation Company (CHPRC) participated in the inspections, which focused primarily on identifying potential waste management and safety issues. A number of minor waste management, housekeeping and clean-up issues were identified, including some at facilities under MSA control. All issues have been, or are being, resolved by the responsible contractor environmental/operational staff. The results of the inspection were entered into the Regulatory Agency Inspection Database maintained by MSA Environmental Integration for the Hanford Site.

Public Safety and Resource Protection (PSRP) Program - MSA was notified that high river levels were causing water to flow into two small portions of the excavation at the 100-K-63 waste site on May 23, 2011. MSA staff were sent to the field and met with CHPRC field remediation staff to perform a walkdown. Flow levels observed at the time of the walkdown were high, and the water was flowing around and over silt fencing that was installed at both shoreline locations. Two fish were observed in the downstream excavation pool; both fish appeared to be juvenile Chinook salmon (*Oncorhynchus tshawytscha*). The National Marine Fisheries Service (NMFS) was contacted. NMFS gave instructions to remove the fish using the least invasive means possible in order to return the fish to the river. One fish was removed using a dip net and successfully released to the river. A seine net was then passed through the whole pool; eight additional fish were captured and released to the river. On May 25, 2011, the decision was made to remove the silt fencing and backfill the excavations in order to prevent any additional fish stranding.

WSCF – On May 25, 2011, WCH, WSCF and MSA personnel met to discuss the MO-275 Beryllium (Be) satellite (mobile) laboratory project. Highlights:

- Based on Be sample history, WCH projects about 100 samples per day in the future.
- With Be analyses now billed on a per-sample basis, it was agreed that WSCF will procure all reagents and normal laboratory consumables. WCH will procure the laboratory equipment hardware (e.g., BeFinders, balance, computers, etc).
- The 120 day MO-275 trailer delivery window follows approval of design which is expected in June 2011. The manufacturer cannot expedite MO-275 delivery due to availability of certain laboratory hardware.



- In addition to beryllium analyses, WCH will likely require analysis of three additional metals: cadmium, lead, and total chromium. WCH requested that the possibility of adding the analytical capability for these metals to MO-275 be investigated. This would require the addition of an Inductively Coupled Plasma Mass Spectrometer (ICP-MS) and potentially involve significant changes to the configuration and operation of MO-275.

MSA's production control staff met with personnel from WRPS to discuss WSCF's capabilities to assist in analyzing samples collected from the removal of a diesel tank at the 204-AR Rail car Unloading Facility in the 200 Area. A statement of work for this effort is in development.

LOOK AHEAD

Eight EIS contract deliverables are due in June:

- | | |
|--------|--|
| CD0051 | <i>April TPA Milestone Review and IAMIT Meeting Minutes</i>
Due: 06/05/11, Completed: 06/1/11, MSA-1003932.5 |
| CD1007 | <i>Annual Radionuclide Air Emissions Report</i>
Due: 06/15/11 |
| CD0050 | <i>May Report of TPA Milestone Status & Performance Statistics</i>
Due: 06/15/11 |
| CD1024 | <i>Annual Hanford Site Program Change Board (PCB) Document Log</i>
Due: 06/15/11 |
| CD1023 | <i>Annual Hanford Site Annual PCB Report</i>
Due: 06/15/11 |
| CD1025 | <i>Annual Hanford Site Toxic Chemical Release Inventory Emergency Planning and Community Right-To-Know Act Section 313 Report</i>
Due: 06/18/11, Completed: 05/25/11, MSA-1101622 |
| CD0060 | <i>Optimization Assessment and Plan for the PSRP Program</i>
Due: Currently being negotiated as part of contract scope addition |
| CD1002 | <i>Annual Hanford AOP Compliance Certification Report</i>
Due: 06/30/11, Completed: 05/25/11, MSA-1102455 |

MAJOR ISSUES

No major issues identified.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for EIS in May. There were two minor first aid cases reported.

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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$2.2	\$2.2	\$1.8	\$0.0	\$0.4	\$14.6	\$14.1	\$13.5	(\$0.5)	\$0.6	\$22.8	\$25.8
Subtotal	\$2.2	\$2.2	\$1.8	\$0.0	\$0.4	\$14.6	\$14.1	\$13.5	(\$0.5)	\$0.6	\$22.8	\$25.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

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

FYTD cost variance (+\$0.6M) – The FYTD cost variance is a result of the WSCF level of effort contract budget for RJ Lee corporate support and system development have not been costed due to identified Integrated Priority List reductions. Additionally, technical resources to support Executive Order 13514 are being subcontracted, versus being hired internally to support this effort.





This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Strategy & Operating Excellence

Linda Pickard, Vice President

Monthly Performance Report

May 2011



The Operating Excellence Team facilitated a one-day kaizen blitz for MSA Logistics and Transportation to review its move coordination process



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

STRATEGY

ISAP Update – Strategy and Interface Management team members met with Bechtel National, Inc. to discuss agenda items for future workshops to review infrastructure and service requirements associated with Waste Treatment Plant operations. MSA will consolidate available information to provide a starting point for the workshops.

The MSA Strategy team provided an ISAP status briefing to the DOE Richland Operations Office (RL) management. After discussing options for identifying Waste Treatment Plant requirements, all agreed to conduct working sessions with DOE-RL and then schedule a workshop with DOE Office of River Protection (ORP). The DOE-RL working session were held the week of May 16, 2011. The DOE-ORP workshop is scheduled June 20, 2011.

Initial ISAP workshops with MSA's Environmental Integration Services (EIS) and Information Management (IM) organizations and the second round of workshops with MSA's Site Infrastructure & Utilities and Logistics & Transportation organizations were held to identify service/infrastructure system gaps and brainstorm potential solutions.

MSA Strategy met with representatives from Jacobs Engineering Group and MSA's Site Infrastructure & Utilities organization to review the current status of condition assessments underway for electrical, water, and sewer systems. The assessments are scheduled to be complete later this summer and will support ISAP efforts focused on identification of potential gaps between current capacity and infrastructure requirements from the other Hanford contractors.



Based on a “generic” template provided by CH2M HILL Plateau Remediation Company (CHPRC) on May 5, 2011, MSA Strategy completed infrastructure/service requirements templates for U-Plant and 100K Decontamination and Decommissioning (D&D) projects, Waste and Fuels milestones, and Soils and Ground Water milestones and forwarded those to CHPRC on May 12, 2011 for its review. CHPRC requested that we use these templates to document their service/infrastructure requirements this year vs. conducting workshops, since it is undergoing a significant rebaselining.

MSA Strategy continued efforts to consolidate, summarize, and incorporate requirements and condition assessment information into the Draft ISAP Revision 2. Briefings to DOE-RL, DOE-ORP, and the other Hanford contractors will be scheduled in late June, prior to release of the draft ISAP for review.

Performance Measurement System – MSA Strategy completed an internal review of the Performance Measurement System in preparation for the contractual submittal due in June. Weekly status meetings were held for the past two months to monitor progress in standardizing reporting formats and incorporating additional measures into the MSA Executive Dashboard, a central source for viewing MSA performance metrics. A final demonstration will be scheduled internally, and then with the DOE in anticipation of the contract deliverable in mid-June.

Performance Incentives – MSA Strategy completed and submitted the April 2011 Performance Incentive progress report to the DOE on May 11, 2011. MSA received concurrence from the DOE to extend delivery of future monthly performance incentive status reports to the 25th of the month; this will allow more time to analyze customer feedback and statistics for incorporation into the reporting process.

MSA received change language to the Fiscal Year 2011 Performance Evaluation and Measurement Plan; the changes are being reviewed to ensure alignment with discussions held with customers.

MSA has received guidelines from the DOE regarding development of Fiscal Year 2012 Performance Incentives and is in the process of gathering data for the Fiscal Year 2012 Performance Incentives. Internal recommendations from all organizations are being compiled in preparation for a meeting with the DOE.

OPERATING EXCELLENCE

MSA Leadership Training – The OE team met with MSA senior leadership to provide a brief overview of the Lockheed Martin process improvement methodology that incorporates lean management and six sigma tools and methods. In addition to



discussing various types of structured improvement activities available, the OE team summarized FY2011 progress to date.

MSA Facility and Structure Lifecycle Process – The OE team submitted an estimate to facilitate a session focused on the Hanford Site facilities and structures life cycle process. Once approved, the OE team will initiate pre-work for a process development kaizen (PDK) that will involve MSA Portfolio Management, MSA Logistics and Transportation, DOE, CHPRC, and Washington River Protection Solutions (WRPS). The PDK is tentatively scheduled for the week of June 13, 2011.

MSA Business Operations Inter-Contractor Work Order (ICWO) Kaizen – The OE Team facilitated a 3-day kaizen for the inter-contractor work order process. The kaizen deliverables included the development of a future state automated process flow, and an implementation plan to be completed by October 1, 2011. The ICWO kaizen team was able to improve the process cycle time by an estimated 31 percent, and touch time by an estimated 42 percent. The new process will utilize the MSA Service Catalog as the single point of entry for all ICWO requests.

MSA Event Investigation & Critique Process – A multi-disciplined MSA team completed a half-day workshop to review the process for the MSA Event Investigations and Critique process, and identify opportunities for improvement. The team completed the As-Is process flow (as written in MSC-PRO-058) and the As-Is process flow as practiced, identified the gaps and non-value added steps, and proposed a To-Be process flow. The team will reconvene in June to review the red-lined procedure and launch a pilot Proof of Concept program.

MSA Logistics & Transportation Move Coordination Process – The OE Team facilitated a one-day kaizen blitz for MSA Logistics & Transportation to review its move coordination process. The goal of the kaizen blitz was to review and analyze the process for office and equipment moves, find opportunities for improvements and brainstorm solutions for a more efficient, quality process. The team identified several improvements, many of which included a more automated and user friendly process. The team has developed a get-to-excellence implementation plan to be completed by the end of the fiscal year.

LOOK AHEAD

STRATEGY

- June 2011 – Workshop with DOE-RL to review proposed FY 2012 Performance Incentive language



- June 13, 2011 – Initiate pre-work for a PDK after MSA Facility and Structure Lifecycle Process approved
- June 16, 2011 – Briefing to DOE-RL and DOE-ORP Management – ISAP Development Status
- June 20, 2011 – Workshop with DOE-RL and DOE-ORP to discuss critical infrastructure needs for Waste Treatment Plant and Tank Farm operations
- June 21, 2011 – Briefing to other Hanford contractors – ISAP Development Status

OPERATING EXCELLENCE

- June 2, 2011 – Remedy Interface Workshop
- June 9, 2011 – IM Service Model Kaizen Blitz
- June 14-16, 2011 – Hanford Facility Life Cycle PDK
- June 30, 2011 – Hanford Operator & Conference Services Kaizen

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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



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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$0.8	\$0.8
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$0.8	\$0.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-\$0.1) – A Baseline Change Request was submitted and approved in May to add budget for the Mission Support Contract Strategy scope. Variance will normalize as the year progresses.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

May 2011



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

External Affairs

2011 Life Cycle Scope – External Affairs drafted the 2011 Lifecycle Scope, Schedule and Cost Fact Sheet which is currently being reviewed by management.

“The Hanford Story”–The multi-media outreach presentation, “The Hanford Story,” was shown to approximately 2,000 people at Lockheed Martin’s 11th Annual *IT Day*, held locally in the Tri-Cities, WA. Karen Lutz, Director of the Office of Communications and External Affairs for the Department of Energy’s Richland Operations Office introduced the presentation. Additionally, The Hanford Story Overview has been provided to the local cable public access channel. The seventeen minute video will be shown on the local channel throughout June.

Hanford Site Tours – External Affairs supported the DOE, Richland Operations Office (RL) for public tours #9-20 of the 60-tour public tour season. To date, 584 people have taken the tours this season.

Communications and External Affairs supported the DOE-RL in handling logistics for the tour for the Washington State University Foundation, and supported CH2M HILL Plateau Remediation Company (CHPRC) in all planning for the annual Leadership Tri-Cities Hanford tour.

Hanford Speakers Bureau – During May, the Hanford Speakers Bureau presented to audiences in Vancouver and Richland, WA, Portland, OR, and Lewiston, ID. This brought the total number of presentations for FY 2011 to 35 and the number of participants to 1,209.

Central Engineering/Project Management

Project L-691, Sewer Lagoon – Approximately 2,250 feet of fence were installed along the historic White Bluffs Trail to protect the trail from construction activities and permanent operation activities. Geotechnical test holes were excavated at the lagoon site to confirm soil characteristics.



Project L-691 – “Test Holes to confirm soil characteristics for the Lagoon Project”

Project S-227, 2720EA Building” Safeguards and Security (SAS) – Installation of the communications tower was completed the week of May 9, 2011. SAS has begun moving into the building.



S-227-2720EA Building-- Safeguards and Security (SAS) Tower Set

Project L-740, 3790 Facility Roof and Heating, Ventilation, and Air Conditioning (HVAC) Replacement – Design engineering has begun on the project. The central engineering team visited the site the week of May 9, 2011, to initiate load calculations for the HVAC replacements.

Waste Site 618-11 Intersection – MSA has been requested by Washington Closure Hanford (WCH) to execute the design and construction for this intersection. Preliminary design efforts were initiated on May 27, 2011, and a design kick off meeting is scheduled for Thursday, June 2, 2011. A request for Scanning and Survey has been submitted.

Project T-221, Hammer Operations Building – All electrical work is complete. The only remaining work is testing and balancing of the HVAC system, testing of the fire alarm system and completion of minor punch list items. It is expected the building will be turned over to Hammer Operations the week of June 6, 2011.



Project T-221, "Completed Hammer Operations Building"

Interface Management

WCH to MSA Transition Timeline – A half-day workshop was held on May 31, 2011, to develop a high-level WCH-to-MSA transition timeline. Attendees for this workshop included key managers from each company that have expertise in long term stewardship, infrastructure & utilities, site services, and business services.

CHPRC Ironworker Support – MSA supported an expedited process for hiring six additional ironworkers for CHPRC Plutonium Finishing Plant (PFP) decontamination and decommissioning (D&D) support. The process to hire the additional workers (e.g., posting, interviewing, security verification, training) typically takes 60-90 days, but because of the immediate need for workers, CHPRC was unable to wait for that period of time. MSA helped CHPRC to eliminate any unnecessary steps and onboard the additional support in a matter of weeks. For instance, the ironworkers will solely perform scaffolding work, so training or certification in other areas that do not apply were deemed unnecessary and bypassed.

LOOK AHEAD

External Affairs

Speakers Bureau – The Hanford Speakers Bureau will be presenting to the West Plains Chamber of Commerce on June 2, 2011 in Spokane, Washington.



Contractor Leadership Council (CLC) Meeting – The next CLC meeting is scheduled for June 8, 2011. At the March 2011 meeting, the CLC members invited the DOE Site managers to join the Council as regular members, and it was agreed by all that the DOE Site managers would attend every other CLC meeting. The CLC, which meets quarterly or more often as needed, provides an opportunity for Hanford contractor and DOE senior management staff to discuss key concerns, upcoming events, project status, and other high-level topics concerning the Hanford Site.

Interface Management

A9 Substation Transfer – The A9 substation has been constructed and tested in accordance with the requirements of the project and is now ready to receive the transfer from the A7 substation, which is scheduled to take place June 10 – 12, 2011. The transfer of ownership on the substation from CHPRC to MSA will follow the Site property transfer process and is expected to be completed in approximately one month.

Forecast of Services – MSA Interface Management has received Forecast of Services data for 2012 – 2020 from Washington River Protection Solutions (WRPS), CHPRC, and WCH. The other Hanford contractors will review/revise the estimates after DOE provides the FY 2012 budget guidance, and Interface Management will develop the first iteration of the Forecast of Services by June 15, 2011.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for the COO in May.



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

Fund Type	May 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$2.8	\$2.8	\$3.5	\$0.0	(\$0.7)	\$4.4	\$5.8
Subtotal	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$2.8	\$2.8	\$3.5	\$0.0	(\$0.7)	\$4.4	\$5.8

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-\$0.7) -- The unfavorable FYTD cost variance is caused by higher than planned subcontract cost for the development of the video, *The Hanford Story*. Central Engineering experienced unplanned costs associated with the purchase of an engineering standards electronic subscription and occupancy cost for a Fast Flux Test Facility records storage library. Additionally, actual resources utilized for operating excellence process improvements and for site contractor interface management activities exceeded original plan. Overall, cost variance is being mitigated within the total Site-Wide services fund source.



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 (2011/04/18)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2011/05/22)							
Richland, WA 99352		RL14728												
c. TYPE			d. Share Ratio		c. EVMS ACCEPTANCE									
					No X Yes									
5. CONTRACT DATA														
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING	I. DATE OF OTB/OTS						
N/A	\$1,478,288	\$1,298,848	\$105,747	\$1,584,035	\$2,972,035	N/A	N/A	N/A						
6. ESTIMATED COST AT COMPLETION							7. AUTHORIZED CONTRACTOR REPRESENTATIVE							
MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)			a. NAME (Last, First, Middle Initial)			b. TITLE				
							Armijo, Jorge F			MSC Project Manager				
a. BEST CASE		\$2,727,092					c. SIGNATURE			d. DATE SIGNED				
b. WORST CASE		\$2,754,192												
c. MOST LIKELY		\$2,781,292		\$2,789,711		8,419								
8. PERFORMANCE DATA														
Item (1)	Current Period						Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Schedule d (7)	Work Performed d (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	4,549	4,675	4,985	126	(310)	116,758	116,656	115,333	(102)	1,323	648,265	648,265	0	
3001.01.02 - Fire and Emergency Response	1,742	1,742	1,612	(0)	130	35,832	35,832	36,241	0	(409)	204,331	204,331	0	
3001.01.03 - Emergency Management	404	404	345	(0)	59	9,468	9,468	9,539	0	(71)	57,473	57,473	0	
3001.01.04 - HAMMER	573	704	411	132	293	18,670	16,825	16,232	(1,846)	592	80,269	80,269	0	
3001.01.05 - Emergency Services & Training Management	80	80	66	0	15	1,723	1,723	1,782	(0)	(60)	10,872	10,872	0	
3001.02.01 - Site-Wide Safety Standards	83	83	157	0	(75)	1,791	1,791	1,726	0	65	11,334	11,334	0	
3001.02.02 - Environmental Integration	1,316	1,290	799	(26)	491	16,709	16,683	15,571	(26)	1,112	110,699	110,699	0	
3001.02.03 - Public Safety & Resource Protection	121	121	414	(0)	(293)	1,988	1,989	2,769	1	(780)	9,797	9,797	0	
3001.02.04 - Radiological Site Services	0	0	2	0	(2)	2,834	2,834	605	0	2,228	2,834	2,834	0	
3001.02.05 - WSCF Analytical Services	793	754	611	(39)	143	21,201	20,150	19,640	(1,051)	510	26,981	26,981	0	
3001.03.01 - IM Project Planning & Controls	180	180	396	0	(216)	8,234	8,234	8,383	(0)	(149)	58,487	58,487	0	
3001.03.02 - Information Systems	1,208	1,208	1,155	0	53	27,182	27,182	26,784	0	398	167,171	167,171	0	
3001.03.03 - Infrastructure / Cyber Security	299	299	328	(0)	(29)	5,453	5,453	5,014	(0)	439	30,790	30,790	0	
3001.03.04 - Content & Records Management	665	665	823	0	(159)	16,254	16,254	16,643	0	(388)	97,013	97,013	0	
3001.03.05 - IR/CM Management	95	95	52	0	44	1,586	1,586	1,586	0	1	9,543	9,543	0	
3001.03.06 - Information Support Services	155	155	144	0	10	3,338	3,338	2,832	0	506	23,075	23,075	0	
3001.04.01 - Roads and Grounds	234	234	137	0	98	5,136	5,136	5,663	0	(527)	28,805	28,805	0	
3001.04.02 - Biological Services	307	307	279	0	29	7,679	7,679	7,146	0	533	51,027	51,027	0	
3001.04.03 - Electrical Services	653	653	558	(0)	95	13,819	13,819	13,778	0	40	80,740	80,740	0	
3001.04.04 - Water/Sewer Services	481	481	452	0	29	10,489	10,489	10,549	(0)	(60)	63,626	63,626	0	
3001.04.05 - Facility Services	240	240	245	(0)	(4)	6,494	6,494	6,563	0	(69)	38,803	38,803	0	
3001.04.06 - Transportation	199	199	113	0	86	4,611	4,611	5,404	0	(792)	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 (2011/04/18)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2011/05/22)								
Richland, WA 99352		RL14728														
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes								
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performe d (3)		Schedule (5)	Cost (6)	Work Schedule d (7)	Work Performe d (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	104	104	117	0	(13)	2,428	2,428	3,543	0	(1,115)	16,128	16,128	0			
3001.04.08 - Crane and Rigging	36	36	6	0	30	1,129	1,129	1,942	(0)	(813)	7,000	7,000	0			
3001.04.09 - Railroad Services	5	5	1	0	4	391	391	368	0	24	3,809	3,809	0			
3001.04.10 - Technical Services	417	417	401	0	16	9,318	9,318	10,253	(0)	(935)	56,691	56,691	0			
3001.04.11 - Energy Management	28	28	49	0	(21)	367	367	242	(0)	125	8,705	8,705	0			
3001.04.12 - B Reactor	252	198	291	(54)	(93)	5,397	4,984	5,268	(412)	(284)	19,375	19,375	0			
3001.04.13 - Work Management	128	128	114	0	14	1,818	1,818	2,739	(0)	(920)	8,173	8,173	0			
3001.04.14 - Land and Facilities Management	220	220	190	0	30	6,099	5,631	5,177	(467)	455	34,265	34,265	0			
3001.04.15 - Mail & Courier	89	89	26	0	63	1,851	1,851	1,581	0	270	11,151	11,151	0			
3001.04.16 - Property Systems/Acquisitions	446	446	401	0	44	9,840	9,840	9,334	0	506	58,740	58,740	0			
3001.04.17 - General Supplies Inventory	0	0	180	0	(180)	162	162	2,125	0	(1,963)	162	162	0			
3001.06.01 - Business Operations	557	557	550	0	7	11,805	11,882	10,244	77	1,638	78,189	78,189	0			
3001.06.02 - Human Resources	196	196	169	0	27	4,152	4,152	3,715	(0)	436	26,793	26,793	0			
3001.06.03 - Safety, Health & Quality	1,780	1,780	1,608	(0)	172	33,897	33,897	31,496	0	2,401	199,610	199,610	0			
3001.06.04 - Miscellaneous Support	390	390	394	(0)	(4)	10,313	10,313	10,001	0	311	69,438	69,438	0			
3001.06.05 - President's Office (G&A nonPMB)	0	0	45	0	(45)	0	0	108	0	(108)	0	0	0			
3001.06.06 - Strategy	229	229	104	0	125	229	229	310	0	(81)	775	775	0			
3001.07.01 - Portfolio Management	651	651	661	(0)	(9)	14,617	14,617	16,625	0	(2,008)	95,745	95,745	0			
3001.08.01 - Water System	(205)	2	3	208	(1)	1,918	1,587	1,333	(331)	253	40,488	40,488	0			
3001.08.02 - Sewer System	325	251	97	(74)	154	1,354	1,286	1,136	(68)	151	28,397	28,397	0			
3001.08.03 - Electrical System	0	44	47	44	(3)	2,876	2,408	2,739	(468)	(331)	4,728	4,728	0			
3001.08.04 - Roads and Grounds	0	0	14	0	(13)	1,268	1,264	1,127	(4)	138	17,921	17,921	0			
3001.08.05 - Facility System	20	59	75	39	(17)	4,306	3,598	3,544	(708)	54	26,497	26,497	0			
3001.08.06 - Reliability Projects Studies & Estimates	37	44	22	6	22	1,616	1,405	1,162	(211)	243	9,828	9,828	0			
3001.08.07 - Reliability Project Spare Parts Inventory	10	10	(3)	0	13	328	291	2,371	(37)	(2,080)	374	374	0			
3001.08.08 - Network & Telecommunications System	354	544	603	190	(59)	8,996	8,813	9,131	(184)	(319)	29,634	29,634	0			
3001.08.09 - Capital Equipment Not Related to Construction	(445)	0	(0)	445	0	5,749	5,409	5,355	(340)	54	42,225	42,225	0			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)*	20,003	20,999	20,250	996	749	479,475	473,298	472,751	(6,177)	547	2,735,511	2,735,511	0			
f. MANAGEMENT RESERVE											54,200					
g. TOTAL	20,003	20,999	20,250	996	749	479,475	473,298	472,751	(6,177)	547	2,789,711					
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																

*The Performance Measurement Baseline is understated by \$12K due to the Baseline Change Requests implementation errors associated with conversion of "C" Work Breakdown Structure (WBS) to the 3001 WBS.

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



CONTRACT PERFORMANCE REPORT											FORM APPROVED OMB No. 0704-0188		
FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name		a. Name			a. Name			a. From (2011/04/18)					
Mission Support Alliance		Mission Support Contract			Mission Support Contract								
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2011/05/22)					
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	585	585	566	0	20	12,522	12,599	10,924	77	1,675	83,383	83,383	0
EMERGENCY SERVICES & TRAINING	7,117	7,660	7,488	543	172	182,974	180,997	179,336	(1,977)	1,661	1,002,695	1,002,695	0
ENVIRONMENTAL INTEGRATION SERVICES	2,230	2,165	1,826	(65)	339	43,643	42,567	38,818	(1,076)	3,749	157,014	157,014	0
HUMAN RESOURCES	196	196	169	0	27	4,152	4,152	3,715	(0)	436	26,793	26,793	0
INFORMATION MANAGEMENT	2,955	3,145	3,501	190	(356)	71,044	70,861	70,373	(184)	487	415,713	415,713	0
LOGISTICS & TRANSPORTATION	1,266	1,302	1,190	35	112	36,281	34,935	38,121	(1,346)	(3,186)	199,259	199,259	0
PORTFOLIO MANAGEMENT	651	651	661	(0)	(9)	14,617	14,617	16,625	0	(2,008)	95,745	95,745	0
PRESIDENT'S OFFICE	362	362	424	(0)	(62)	9,596	9,596	9,429	0	167	64,245	64,245	0
SAFETY, HEALTH & QUALITY	1,863	1,863	1,766	(0)	97	35,689	35,689	33,222	0	2,467	210,943	210,943	0
SITE INFRASTRUCTURE & UTILITIES	2,547	2,840	2,556	293	284	68,728	67,058	71,879	(1,670)	(4,821)	478,945	478,945	0
STRATEGY	229	229	104	0	125	229	229	310	0	(81)	775	775	0
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	20,003	20,999	20,250	996	749	479,475	473,298	472,751	(6,177)	547	2,735,511	2,735,511	0
f. MANAGEMENT RESERVE													
											54,200		
g. TOTAL													
	20,003	20,999	20,250	996	749	479,475	473,298	472,751	(6,177)	547	2,789,711		

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



This page intentionally left blank.

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



FORM APPROVED
OMB No. 0704-0188

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE

DOLLARS IN Thousands

1. Contractor		2. Contract		3. Program		4. Report Period											
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract		a. From (2011/04/18)											
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase		b. To (2011/05/22)											
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes													
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST \$1,439,546		b. NEGOTIATED CONTRACT CHANGES \$38,742	c. CURRENT NEGOTIATED COST (a+b) \$1,478,288	d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,298,848		e. CONTRACT BUDGET BASE (C+D) \$2,777,136	f. TOTAL ALLOCATED BUDGET \$2,789,711	g. DIFFERENCE (E - F) (\$12,575)									
h. CONTRACT START DATE 2009/05/24		i. CONTRACT DEFINITIZATION DATE 2009/05/24	j. PLANNED COMPLETION DATE 2019/05/25		k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25										
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														
			Jun-11 (4)	Jul-11 (5)	Aug-11 (6)	Sept-11 (7)	Oct-11 (8)	Nov-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)	459,472	20,003	22,799	18,737	21,788	27,702	16,662	26,681	29,375	292,978	248,553	276,677	255,230	278,322	1,317,539		2,698,673
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	479,475		23,127	19062.9	22123.5	28295	17922.5	27141.6	29,375	292,978	249,730	282,458	259,472	282,642	1,338,856		2,735,511
7. MANAGEMENT RESERVE																	54,200
8. TOTAL																	2,789,711

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



This page intentionally left blank.



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 (2011/04/18)					
b. Location Richland, WA 99352			b. Number RL14728				b. Phase				a. To (2011/05/22)					
			c. Type		d. Share Ratio		c. EVMS Acceptance NO X YES									
5. Performance Data																
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												At Completion	
			Six Month Forecast By Month						Enter Specified Periods							
			Jun-11 (4)	Jul-11 (5)	Aug-11 (6)	Sep-11 (7)	Oct-11 (8)	Nov-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)		
BUSINESS OPERATIONS	29.0	32.0	28.7	28.7	28.7	28.7	31.0	31.0	36.9	30.9	28.7	31.0	31.0	31.9	31.9	
EMERGENCY SERVICES & TRAINING	559.1	586.8	567.4	567.9	568.1	567.9	573.2	570.8	706.4	616.8	567.2	569.5	568.8	549.9	549.9	
ENVIRONMENTAL INTEGRATION SERVICES	94.2	95.1	106.3	106.3	106.9	106.3	56.2	56.2	114.2	111.7	105.4	56.2	56.0	56.9	56.9	
HUMAN RESOURCES	25.7	27.2	27.1	26.9	26.9	27.1	26.8	26.8	21.3	25.8	27.0	26.6	26.7	27.9	27.9	
INFORMATION MANAGEMENT	53.3	53.1	47.1	47.1	47.1	46.6	38.5	38.5	36.0	40.5	46.2	38.5	38.5	38.2	38.2	
LOGISTICS & TRANSPORTATION	78.8	91.7	85.5	85.5	85.5	85.5	65.9	65.9	121.3	86.7	83.9	65.9	65.9	67.5	67.5	
PORTFOLIO MANAGEMENT	15.8	26.5	20.9	20.9	20.9	20.9	36.0	36.0	28.5	36.0	20.9	36.0	36.0	38.0	38.0	
PRESIDENT'S OFFICE	23.9	23.2	22.3	22.3	22.3	22.3	32.3	32.3	4.5	32.3	22.3	32.3	32.3	33.5	33.5	
SAFETY, HEALTH & QUALITY	82.7	89.1	92.1	92.1	92.1	92.1	90.9	90.9	62.8	82.9	90.4	84.2	79.7	80.5	80.5	
SITE INFRASTRUCTURE & UTILITIES	142.4	171.5	168.2	168.5	168.5	167.6	169.0	168.8	230.6	189.7	161.1	165.8	160.8	160.1	160.1	
STRATEGY & EXTERNAL AFFAIRS	1.2	0.3	1.2	1.2	1.2	1.2	0.0	0.0	0.4	9.3	0.6	0.0	0.0	0.1	0.1	
6. Total Direct	1,106.1	1,196.5	1,166.8	1,167.4	1,168.2	1,166.2	1,119.8	1,117.2	1,362.9	1,262.6	1,153.7	1,106.0	1,095.7	1,084.5	1,084.5	

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



This page intentionally left blank.

APPENDIX E

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



Contract Performance Report			
Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2011/04/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/05/22)
	c. Type	d. Share Ratio	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Cumulative Cost Variance: The favorable cumulative cost variance to date is \$0.5M. The variance is driven by Safeguards and Security labor under runs to date. More specifically, less overtime has been required due to the changing configuration of the Hanford site, reducing site protected areas. The variance is further impacted by the delay in MSA's implementation of the public safety and resource protection program (PSRP) and performance of the site's Radiological Site Services (RSS). In addition, SH&Q experienced a delay in the implementation of contract modifications 59 and 48 and lower dosimetry costs than planned.</p> <p>The favorable cost variance is offset by 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 RL to support the cost to MSA, no baseline budget was established. The variance is further impacted by Portfolio Management having higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes, higher than planned subcontractor costs for Geo Visualization and GIS Lifecycle Visualization software tools and dashboard development activities. Also, Logistics and Transportation has experienced higher than planned Motor Carrier Services and Fleet Maintenance support due to ARRA activities.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p> <p>Cumulative Schedule Variance: The unfavorable cumulative schedule variance to date is (\$6.2M). 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 (2011/04/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase	b. To (2011/05/22)
	c. Type	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>Corrective Action: Current Period / Cumulative Cost Variance: No corrective action required.</p> <p>Current Period / Cumulative Schedule Variance: A number of Infrastructure Reliability and HAMMER projects planned to be completed in FY 2011 will carry forward to FY 2012 with no anticipated impact on cost or operations.</p> <p>Changes in Negotiated Contract Changes: The Negotiated Cost changed from \$1,439,546 to \$1,478,288, a \$38,742K increase. The increase in the Negotiated Cost is due to the definitization of Contractor Requirements Documents related to DOE Directives workscope as directed in Change Order Modification 10, valued at \$26,486K, and definitization of Implementation of Executive Order 13514 workscope as directed in Change Order Modification 34, valued at \$12,694K. The increase is partially offset by the correction of previously reported Negotiated Contract Change value for Beryllium Oversight Contract Change Order 48 and Beryllium Corrective Actions Contract Modification 101 which was overstated by (\$438K).</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work changed from \$1,301,966 to \$1,298,848, a (\$3,118K) decrease. The decrease in the Estimated Cost of Authorized / Unpriced Work is due to the definitization of Contractor Requirements Documents related to DOE Directives workscope as directed in Change Order Modification 10, which reduced the Authorized / Unpriced value by (\$2,118K), and the definitization of Implementation of Executive Order 13514 workscope as directed in Change Order Modification 34, which reduced the Authorized / Unpriced value by (\$1,00K).</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised from \$2,698,673 to \$2,735,511, a \$36,838K increase. The MSA has set the Estimate At Completion equal to the Budget At Completion (BAC), thus indicating a zero VAC. The change to the Estimate at Completion is primarily due to the implementation of numerous baseline change requests to reflect the impacts of definitizing various workscope including Contractor Requirements Documents related to DOE Directives, as directed in Change Order Modification 10, which resulted in a \$24,369K increase, and Implementation of Executive Order 13514, which resulted in a \$11,694K increase. It should be noted that the implementation of the various BCRS related to definitized workscope impacted FY 2011 through FY 2019 only. Impacts to FY 2009 and FY 2010 will be addressed in future baseline change request. In addition to the definitizing workscope BCRS, an additional BCR was implemented to Support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-11-020 which resulted in a \$775K increase.</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 \$54,975 to \$54,199K, a (\$775K) decrease. A baseline change request was implemented to support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-11-020 which resulted in a \$775K increase to the Performance Measurement Baseline and Estimate at Completion, and a \$775K decrease to management reserve, resulting in an overall zero impact.</p>				

APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract		3. Program
a. Name	a. Name		a. Name
b. Location (Address and Zip Code)	b. Number	b. Phase	a. From (2011/04/18)
	c. Type	d. Share Ratio	b. To (2011/05/22)
c. EVMS Acceptance			
5. Evaluation (continued)			
<p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline changed this reporting period from \$2,698,673 to a \$36,838 increase. The change to the Performance Measurement Baseline is primarily due to the implementation of numerous baseline change requests to reflect the impacts of definitizing various workscope including Contractor Requirements Documents related to DOE Directives, as directed in Change Order Modification 10, which resulted in a \$24,369K increase, and Implementation of Executive Order 13514, which resulted in a \$11,694K increase. It should be noted that the implementation of the various BCRS related to definitized workscope impacted FY 2011 through FY 2019 only. Impacts to FY 2009 and FY 2010 will be addressed in future baseline change request. In addition to the definitizing workscope BCRS, an additional BCR was implemented to Support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-11-020 which resulted in a \$775K increase.</p>			
<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 reflect the impacts of definitizing various workscope including Contractor Requirements Documents related to DOE Directives, as directed in Change Order Modification 10, which resulted in a \$24,369K increase, and Implementation of Executive Order 13514, which resulted in a \$11,694K increase. It should be noted that the implementation of the various BCRS related to definitized workscope impacted FY 2011 through FY 2019 only. Impacts to FY 2009 and FY 2010 will be addressed in future baseline change request. In addition to the definitizing workscope BCRS, an additional BCR was implemented to Support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-11-020 which resulted in a \$775K increase. The Contract Change Order 92, Definitization of the 8-Month Request for Equitable Adjustment, have not been implemented as of yet, but have been added to all three MEACs. See the table below for the resultant MEACs.</p>			
	Best	Most Likely	Worst
EAC	\$2,735,511,051	\$2,735,511,051	\$2,735,511,051
MR Balance	\$54,199,600	\$54,199,600	\$54,199,600
MR Applied	\$54,199,600	\$27,099,800	\$0
Worst=0, ML=50% Best=100%			
MR Balance	\$0	\$27,099,800	\$54,199,600
REAs	-\$8,418,953	-\$8,418,953	-\$8,418,953
MEAC	\$2,727,092,098	\$2,754,191,898	\$2,781,291,698

APPENDIX E

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



This page intentionally left blank.

APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



This page intentionally left blank.