

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report October 2010

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.....	3
3.0	SAFETY PERFORMANCE	4
3.1	Total Recordable Case Rate	5
3.2	Days Away from Work	6
3.3	Days Away, Restricted, Transferred	7
3.4	First Aid Case Rate	8
4.0	PROJECT BASELINE PERFORMANCE.....	9
4.1	Cost Variance (+\$0.8 M)	10
4.2	Schedule Variance (-\$1.5 M).....	10
5.0	RELIABILITY PROJECT STATUS	10
6.0	BASELINE CHANGE REQUEST LOG.....	25
7.0	PERFORMANCE METRICS.....	35
8.0	CONTRACT DELIVERABLES STATUS	36
8.1	Government-Furnished Services/Information and DOE Decisions	40
9.0	RISK MANAGEMENT	40
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 & EXTERNAL AFFAIRS	SEA-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
DOE	U.S. Department of Energy
FY	fiscal year
FYTD	fiscal year to date
HFD	Hanford Fire Department
IM	Information Management
IMP	Interface Management Plan
ITD	Integrated Technical Data-Mart
LTS	Long-term Stewardship
MSA	Mission Support Alliance, LLC
ORP	U.S. Department of Energy, Office of River Protection
PFM	Portfolio Management
PMB	Performance Measurement Baseline
RL	U.S. Department of Energy, Richland Operations Office



This page intentionally left blank.



1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Infrastructure and Services Alignment Plan (ISAP) Quarterly Forum – The Strategy & External Affairs organization conducted the first ISAP Quarterly Forum with Richland Operations Office (RL), Office of River Protection (ORP), and the other Hanford Site contractors. In addition to reviewing the latest version of the ISAP, the path forward to developing a fully-integrated site-wide plan was discussed. Future forums will focus on a discussion of activities underway to support development of the next update to the Plan.

“State of IT at Hanford” Presented – The second annual “State of IT at Hanford” was held on October 6, 2010. Presentations were provided by U.S. Department of Energy Richland Operations Office (RL), Mission Support Alliance, LLC (MSA), CH2M HILL Plateau Remediation Company (CHPRC), and Washington River Protection Solutions LLC leadership that highlighted the alignment of Information Management Services and Infrastructure to the environmental restoration and cleanup mission at Hanford. The successful execution of IM projects and activities were celebrated and awards were presented to individuals and teams in recognition of special accomplishments.

Hanford Lifecycle Scope, Schedule, and Cost Report – The DOE Review Draft of the 2011 Lifecycle Report was delivered to DOE Project Integration and Control (PIC) on October 14, 2010. Delivery initiated a 30-day window for DOE to complete a technical review of this report. MSA’s Portfolio Management (PFM) organization assisted PIC in the “kick off” of the DOE technical review in three facilitated meetings in the Portfolio Analysis Center for Excellence, with DOE Richland Operations Office (RL) and ORP leaders and Federal Project Directors. PFM received direction from PIC to deliver a signature-ready final report to DOE on February 28, 2011.



Site's Excavation Permit Number Request Web Page – MSA's Land & Facilities Management organization implemented the Site's Excavation Permit Number (SEPN) Request web page on October 4, 2010. The web page replaces the existing manual number request process. The SEPN is designed to serve Hanford Local Area Network (HLAN) and non-HLAN users; web links are available from both the rl.gov and Hanford.gov web pages. The automated approach will improve information accuracy, enhance excavation information management, and provide immediate number responses to other Hanford contractors.

In addition, the SEPN provides real-time excavation request information that can be accessed at any time, sorted, and reported in several format modes.

Hanford Fire Department (HFD) – On October 14, 2010, HFD responded to a report of a suspected unexploded ordnance at the former site of the 105H Stack. A subcontractor was excavating the area and uncovered an item wrapped in plastic and duct taped to a two-inch pipe buried in the area under the old stack's location. HFD crews entered the 105H Stack to secure the excavation equipment and retrieve a sample of the suspicious material. The Richland Bomb Squad was called out for mutual aid support and assisted with verification of the sample. The sample checked negative for volatile organic chemicals/contaminants, and did not trigger an "alert" for explosive residue by an Hanford Patrol explosives detection canine.



2.0 ANALYSIS OF FUNDS

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

PBS	Title	FY 210 Carryover Funds	FY 2011 New Funding	Funding Received	FY 2011 Actuals
RL-0020	Safeguards & Security	\$9,428		\$9,428	\$3,909
RL-0040	Reliability Projects/ HAMMER/Inventory/Land Mgmt	\$9,546		\$9,546	\$1,912
RL-0041	B Reactor	\$5,252		\$5,252	\$82
Various	Site-Wide Services	\$7,133	\$34,000	\$41,133	\$11,260
	MSA – PMB	\$31,359		\$65,359	\$17,163
	MSA Direct Funded RL-0020 Reserve	\$1,438		\$1,438	
	MSA Direct Funded RL-0040 Reserve	\$905		\$905	
	MSA Direct Funded RL-0041 Reserve	\$92		\$92	
	MSA Fee Accrual				\$1,688
TOTAL		\$33,794		\$67,794	\$18,852

- AFP = Approved Funding Plan.
 HAMMER = Volpentest HAMMER Training and Education Center.
 MSA = Mission Support Alliance, LLC.
 PBS = Project Baseline Summary.
 PMB = Performance Measurement Baseline.



3.0 SAFETY PERFORMANCE

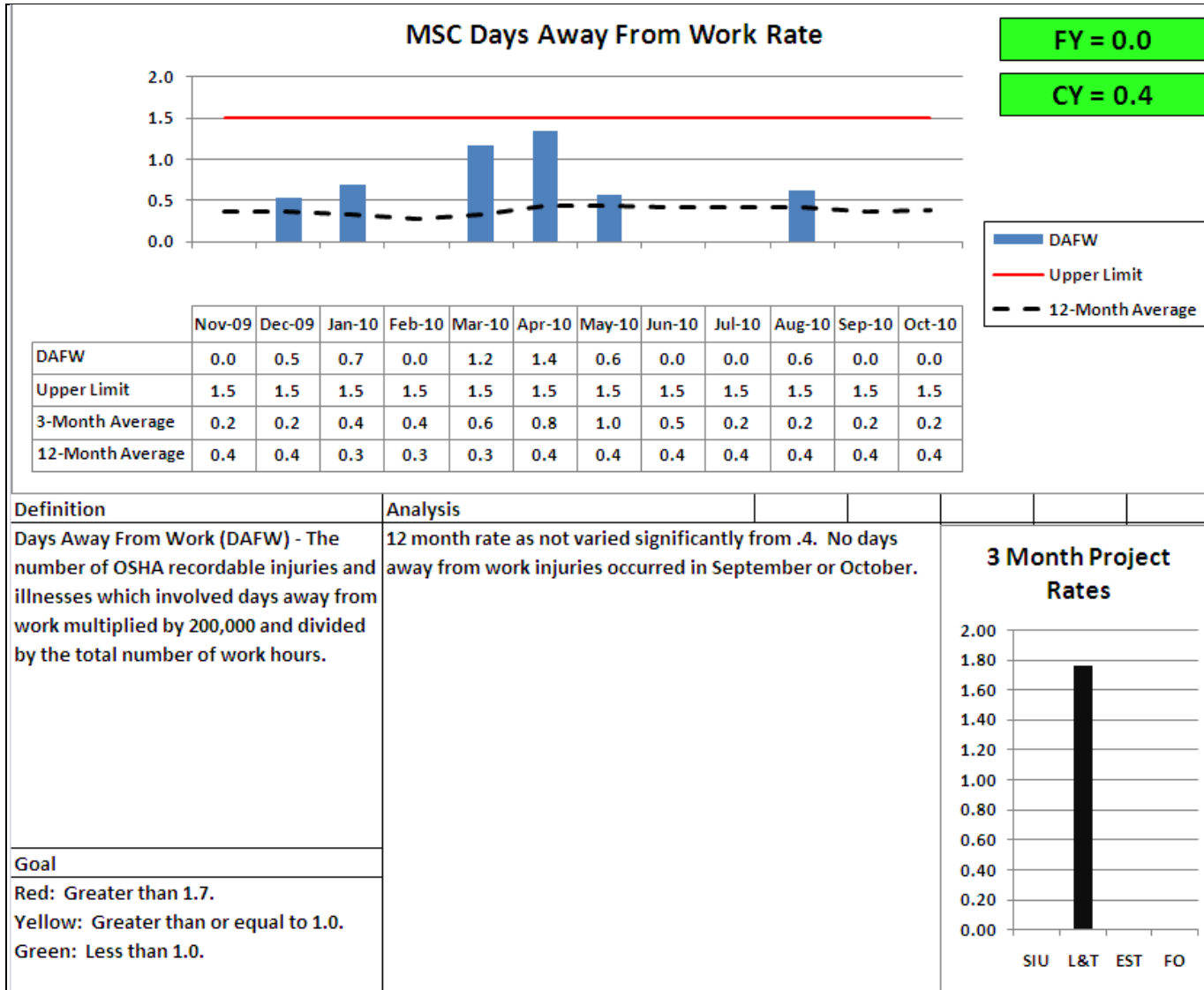
The MSA Vehicle Safety Board has been established to work with the Site Wide Traffic Safety Committee, which is made up with employees from all Site contractors. A subcommittee has been formed to address the next steps being implemented to improve Site vehicle safety and traffic flow. These groups are working to implement a Traffic Safety Assessment performed by a contractor that specializes in traffic safety problem areas. A white paper currently is being developed to initiate the first group of the assessment actions for the Site. MSA Worker Protection will be focusing on the following items: Enhanced 360 Campaign, Window/mirror sticker campaign, Visual aids on permanent obstacles (sleeves, flags), improved accident investigations, vehicle incident presentations prepared and delivered to share lessons learned to work groups, incorporation of expectations into pre-selection criteria of Site contractors, training improvements, and considering ways to incorporate vehicle safety into the work management process.

SH&Q is revitalizing the Soft Tissue Committee. New initiatives will be identified to promote situation awareness for activities that result in soft-tissue injuries.

Safety Inspection metrics are being developed. Lockheed Martin Services, Inc. (LMSI) is developing a database containing monthly and quarterly safety inspection data to support the effort. The database is expected to be in production and metrics generated by November 30, 2010.

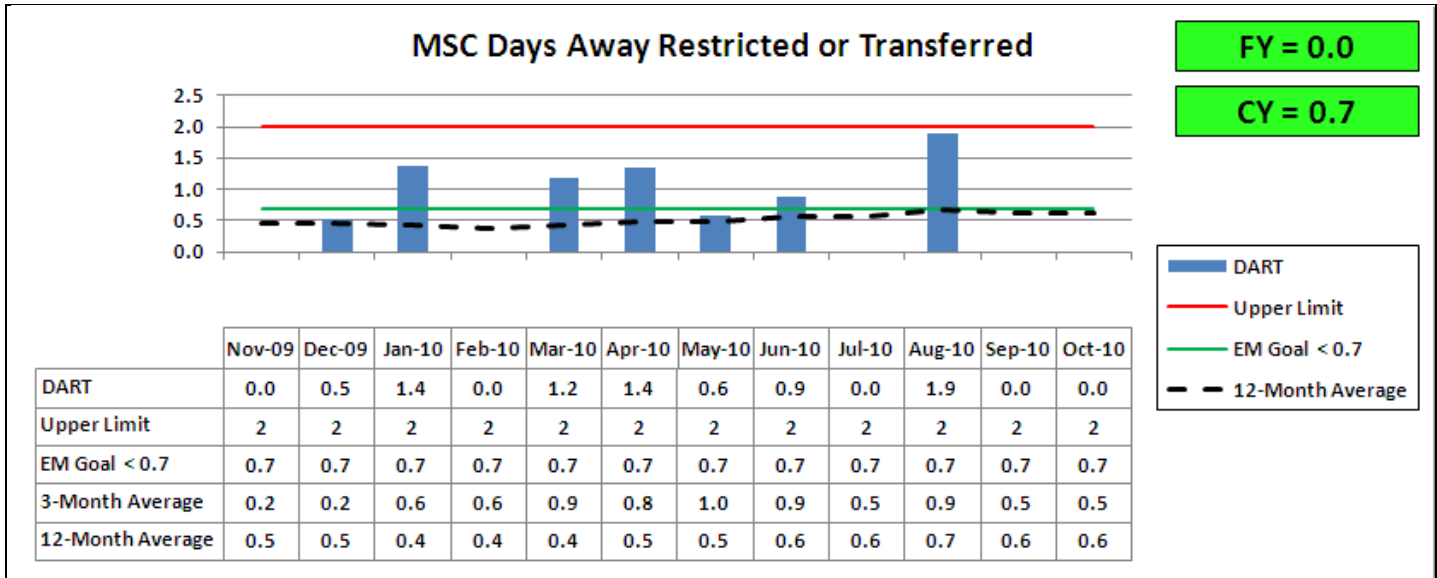


3.1 TOTAL RECORDABLE CASE RATE





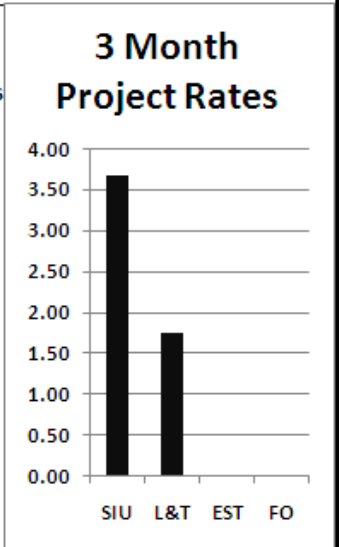
3.2 DAYS AWAY FROM WORK



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

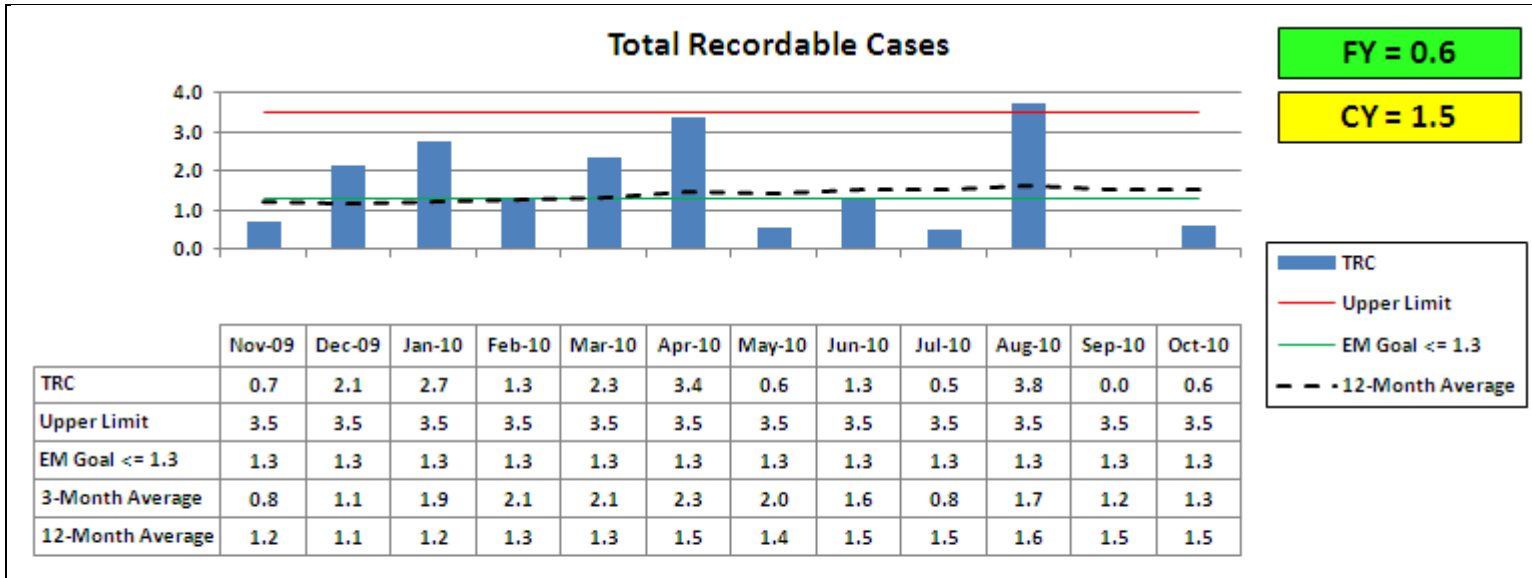
Goal
 Red: Greater than 2.1.
 Yellow: Greater than or equal to 1.28.
 Green: Less than 1.28.

Analysis
 There have been no significant change in the DART rate over the last two years. 3 DART injuries occurred in August: a soft tissue injury and 2 hand injuries at SIU/L&T. No DART injuries occurred in September or October.

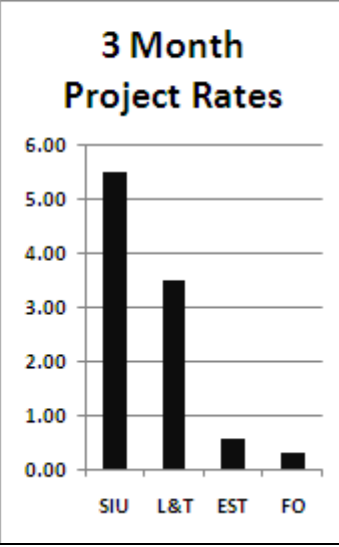




3.3 DAYS AWAY, RESTRICTED, TRANSFERRED

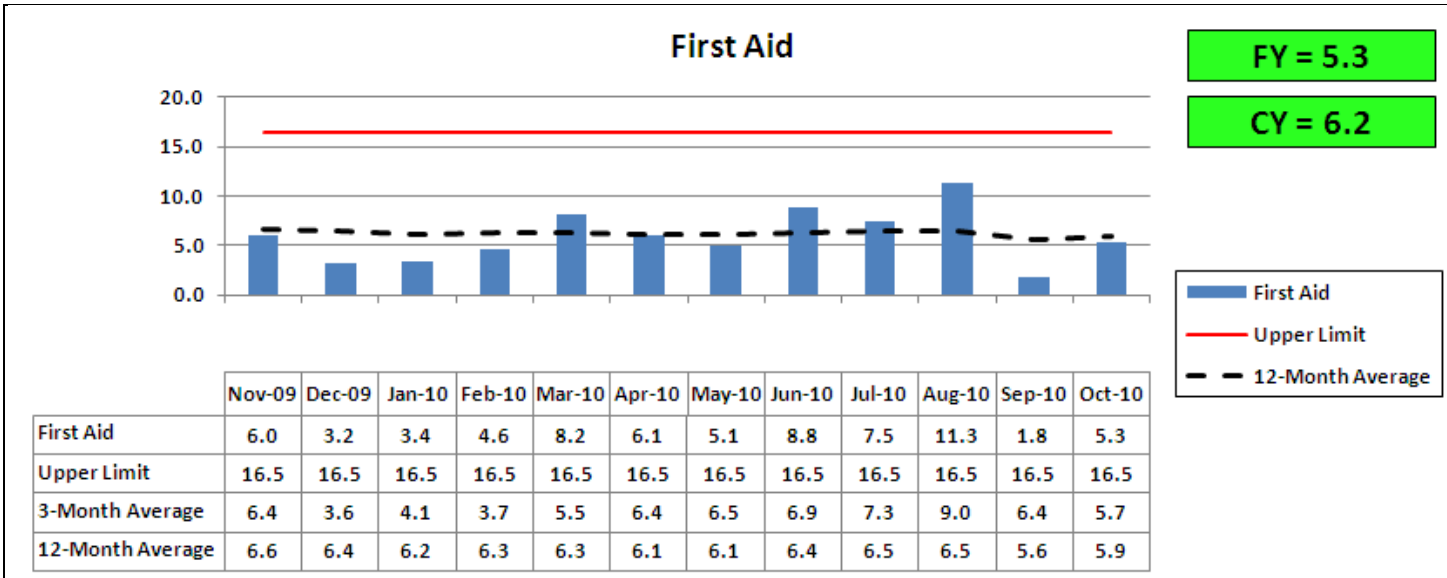


Definition	Analysis
Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.	Rates in August were in the red. 5 out of 6 recordables in August came from SIU or L&T. One recordable occurred in October, an allergic reaction at HAMMER. SIU implemented a number of actions including ergonomic assessments, training, and PPE review for custodial services. SIU is also implementing 25 initiatives to improve safety focused primarily on Management Commitment, Employee Involvement, Hazard Prevention and Control, Worksite Analysis, and Safety and Health Training. Early indications are that the SIU initiatives are having a positive impact.
Goal	
Red: Greater than 2.7	
Yellow: Greater than or equal to 1.3	
Green: Less than 1.3	

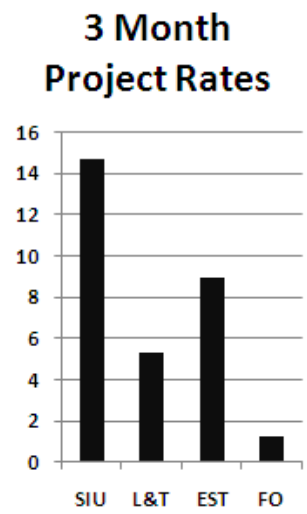




3.4 FIRST AID CASE RATE



Definition	Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.	12-month, 3-month, and October rates are lower than our Fiscal Year 2009 rate of 6.4. Upward trends in First Aid rate were seen between March and August of this year, disproportionately occurring at SIU and within custodial services. SIU implemented a number of actions including ergonomic assessments, training, and PPE review for custodial services. SIU is also implementing 25 initiatives to improve safety focused primarily on Management Commitment, Employee Involvement, Hazard Prevention and Control, Worksite Analysis, and Safety and Health Training. Early indications are that the SIU initiatives are having a positive impact.
Goal	
Red: Greater than 15.8	
Yellow: Greater than or equal to 10.9	
Green: Less than 10.9	





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	October 2010					FY 2011 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	
Business Operations												
Site-Wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$8.0	
Subtotal - Business Operations	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$8.0	
Emergency Services & Training												
RL-0020 - Safeguards & Security	\$3.7	\$4.3	\$3.9	\$0.6	\$0.4	\$3.7	\$4.3	\$3.9	\$0.6	\$0.4	\$60.1	
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.4	\$0.8	\$0.5	\$0.4	\$0.3	\$0.4	\$0.8	\$0.5	\$0.4	\$0.3	\$8.3	
Site-Wide Services	\$1.8	\$1.8	\$1.9	\$0.0	(\$0.1)	\$1.8	\$1.8	\$1.9	\$0.0	(\$0.1)	\$28.2	
Subtotal - Emergency Services & Training	\$5.9	\$6.9	\$6.3	\$1.0	\$0.6	\$5.9	\$6.9	\$6.3	\$1.0	\$0.6	\$96.6	
Environmental Integration Services												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	
Site-Wide Services	\$1.6	\$1.5	\$1.2	(\$0.1)	\$0.3	\$1.6	\$1.5	\$1.2	(\$0.1)	\$0.3	\$25.2	
Subtotal - Environmental Integration Services	\$1.6	\$1.5	\$1.1	(\$0.1)	\$0.4	\$1.6	\$1.5	\$1.1	(\$0.1)	\$0.4	\$25.2	
Human Resources												
Site-Wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.7	
Subtotal - Human Resources	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.7	
Information Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$2.9	
Site-Wide Services	\$2.9	\$2.7	\$2.2	(\$0.2)	\$0.5	\$2.9	\$2.7	\$2.2	(\$0.2)	\$0.5	\$40.0	
Subtotal - Information Management	\$3.0	\$2.8	\$2.3	(\$0.2)	\$0.5	\$3.0	\$2.8	\$2.3	(\$0.2)	\$0.5	\$42.9	
Logistics & Transportation												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	(\$0.3)	\$0.0	\$0.7	\$0.3	(\$0.7)	(\$0.3)	\$0.0	\$0.7	\$0.3	(\$0.7)	\$7.5	
Site-Wide Services	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$14.7	
Subtotal - Logistics & Transportation	\$0.6	\$0.9	\$1.6	\$0.3	(\$0.7)	\$0.6	\$0.9	\$1.6	\$0.3	(\$0.7)	\$22.2	
Portfolio Management												
Site-Wide Services	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$9.0	
Subtotal - Portfolio Management	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$9.0	
President's Office												
Site-Wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.0	
Subtotal - President's Office	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.0	
Safety, Health & Quality												
Site-Wide Services	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$20.2	
Subtotal - Safety, Health & Quality	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$20.2	
Site Infrastructure & Utilities												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.3	\$1.1	\$0.8	\$0.8	\$0.3	\$0.3	\$1.1	\$0.8	\$0.8	\$0.3	\$8.0	
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$2.0	
Site-Wide Services	\$2.2	\$2.2	\$2.3	\$0.0	(\$0.1)	\$2.2	\$2.2	\$2.3	\$0.0	(\$0.1)	\$33.7	
Subtotal - Site Infrastructure & Utilities	\$2.6	\$3.4	\$3.2	\$0.8	\$0.2	\$2.6	\$3.4	\$3.2	\$0.8	\$0.2	\$43.7	
Strategy & External Affairs												
Site-Wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.4	
Subtotal - Strategy & External Affairs	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.4	
TOTAL	\$16.5	\$18.0	\$17.2	\$1.5	\$0.8	\$16.5	\$18.0	\$17.2	\$1.5	\$0.8	\$273.0	



4.1 COST VARIANCE (+\$0.8 M)

MSA did not staff to plan pending reconciliation of budget and funds. MSA has submitted to RL an Integrated Priority List for FY 2011 recommending scope adjustments required to reconcile baseline with funding. Work scope recommended for deletion/deferral has been put on hold pending RL direction. Pending decisions on Integrated Priority List scope adjustments required to reconcile budget and funds is causing cost underruns.

4.2 SCHEDULE VARIANCE (-\$1.5 M)

The Emergency Services and Training project related to the 2721E Annex upgrade reflects ahead of schedule because of an overstatement of Budgeted Cost of Work Performed for October. Construction of the HAMMER Health and Safety Building reflects ahead of schedule as this activity was planned in FY 2010 and is completing in FY 2011. Site Infrastructure & Utilities has received a replacement Bucket Truck ahead of schedule.

5.0 RELIABILITY PROJECT STATUS

Following is the fiscal year to date (FYTD) status for Reliability Projects through October 2010. This report represents an FY 2011 baseline incorporating a \$6.9M carryover from FY 2010. Those funds are being used to continue projects started in FY 2010 and to start select projects: ET60, *Voice over Internet Protocol (VoIP)*, and L-750, *Three-Wide Trailer for Crane and Rigging*, as has been communicated to RL. The Reliability Projects have developed a process for prioritization of projects and performed a risk-based management reserve analysis identifying 50% cost and schedule confidence to determine management reserve at the project level.

Through October, the FYTD Schedule Variance is a favorable \$1.4M. Electrical Utility Projects L-506, *Upgrade RTU's & Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have a combined FYTD favorable schedule variance of \$0.3M. The L-506 variance is largely due to construction activities being performed late in the schedule when the project was planned to be in closeout. Project L-683 has a design and bid package that is complete, and construction is being performed.

- The Facility Project L-685, *2711E Fleet Shop Renovations/Consolidation*, was planned as a multi-year, multi-purpose upgrade of the Fleet Shop in the 200 East



Area. The purposes are to complete the consolidation of Fleet Services by adding a storage/laydown area, a Paint Shop, an addition of 17,600 square feet of work space, and renovation of the existing 2711E facility. Due mainly to the bids for the total scope being \$1.5M higher than budget, this project is being re-planned as separate projects for the expansion (Project L-746) and refurbishment of 2711E (Project L-747). The design work that was performed in FY 2010 will be broken out for the FY 2011 Project L-746, *2711E Fleet Maintenance Addition*.

- Two other Facility Projects L-750, *3-Wide Trailer for Crane and Rigging*, and L-753, *Two (2) Maintenance Shelters for Crane and Rigging*, to provide office space and sheltered maintenance space for Crane and Rigging, have favorable FYTD schedule variances by a combined \$0.2M. These projects were initiated as new scope utilizing uncosted funds at the end of FY 2010. The plan to have them completed in FY 2010 was very aggressive and has not been achieved.
- The Sewer System Project L-691, *Construct Sewer Lagoon in 200 West*, has a slight unfavorable schedule variance of \$0.2K because of the *National Environmental Policy Act of 1969 (NEPA)*, and cultural studies being performed. MSA is currently having exploratory excavations performed to determine the cultural significance of the general area. The Project Site is located just north of the 200 West Area fence line, and is adjacent to the Historical White Bluffs Trail. The original 200W site was abandoned due to potential impacts on old growth sage brush and wildlife habitat. Upon completion of the site selection process, the completion of the design and construction is expected to be completed as planned, early in FY 2011
- Biological Systems Project L-672, *BX/BY Tumbleweed Fence*, has made progress in October to get the bids finalized. The favorable FYTD schedule variance is not significant.
- Information Management Project L-713, *Records Storage Facility*, has been extended beyond the planned completion with the addition of scope requested by RL for the upgrade of parking, access and rest room facilities in the areas adjacent to the newly completed 3212 Bldg. The favorable FYTD schedule variance is less than \$0.1M.

The FYTD Favorable Cost Variance of less than \$0.1M.

- Electrical Utility Projects L-506, *Upgrade RTU's & Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have both progressed



beyond the contract issues that caused delays. These two projects have a combined FYTD favorable variance of \$0.3M.

- The Facility Project L-685, *2711E Fleet Shop Renovations/Consolidation*, is being re-scoped to accommodate funding constraints by taking it one step at a time, and completing the scope in three distinct projects. L-685 has completed the storage/laydown area and will finish design and installation of the paint shop. The renovations and extension of the 2711E facility will be moved to other out-year projects (L-746 and L-747). The October point adjustment of the FY 2011 budget has created an unfavorable cost variance of \$0.6M.
- Other Facility Projects L-659, *200E Fueling Station Renovations*, L-750, *Three-Wide Trailer for Crane & Rigging*, and L-753, *Maintenance Shelter for Crane & Rigging*, have a combined unfavorable cost variance of \$0.2M, mostly due to L-659 costs for sub-contract work coming in after performance for the work was recorded in FY 2010. Work on Projects L-750 and L-753 will be completed in the first quarter of FY 2011.
- Sewer Project L-691, *Construct Sewer Lagoon in 200 West*, has an insignificant FYTD cost variance. Work will be continued in the first quarter of FY 2011.
- Network and Telecommunications Projects are slightly favorable FYTD, mostly because of Project L-713, *Records Storage Facility*. L-713 has turned over to operations for beneficial use, and the added scope will be completed in the first quarter of FY 2011.



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance						Page 1 of 12															
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
EC11, Refurbish 9 Ton Hydraulic Truck Mount All Terrain Cr...																							
EC11-2R	EC11, Receive 9 Ton Crane	30-Sep-11	30-Sep-11	30-Sep-11*	30-Sep-11	1	0%																
EC28, Procure Two 80-Ton Cranes and One 50-Ton Trailer																							
C.2.2.3.1.3.A60	Receive Two 80-Ton Cranes	23-Aug-10	30-Sep-10	23-Aug-10 A	08-Nov-10	11	79%	[Gantt chart bars for EC28]															
C.2.2.3.1.3.A70	Receive One 50 Ton Trailer	23-Aug-10	30-Sep-10	23-Aug-10 A	08-Nov-10	11	79%	[Gantt chart bars for EC28]															
EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Licens...																							
EE09-2R	EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 License #E37895	01-Sep-11	15-Sep-11	01-Sep-11*	15-Sep-11	10	0%	[Gantt chart bars for EE09]															
EE11, Replace 51' Bucket Truck HO 68B-4331/35-6112, Licen...																							
C2.2.9.1.2-EE11-10	EE11, Replace 51' Bucket Truck HO 68B-4331/35-6112, License #E37933	23-Aug-10	30-Sep-10	01-Oct-10 A	22-Oct-10 A	0	100%	[Gantt chart bars for EE11]															
EE13, Rubber Goods Tester																							
C2.2.9.1.2-EE13-10	EE13, Rubber Goods Tester	23-Aug-10	30-Sep-10	23-Aug-10 A	15-Oct-10 A	0	100%	[Gantt chart bars for EE13]															
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%	[Gantt chart bars for EF07]															
EF07-2R	EF07, Replace Ambulance MED-94	03-Jan-11	01-Jul-11	03-Jan-11*	01-Jul-11	128	0%	[Gantt chart bars for EF07]															
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%	[Gantt chart bars for EF08]															
EF08-2R	EF08, Procure Replacement Ambulance MED-932	03-Jan-11	01-Jul-11	03-Jan-11*	01-Jul-11	128	0%	[Gantt chart bars for EF08]															
EM12, Replace 12,000 lb Forklift with a 15,000 lb Forklift - H...																							
C2.2.8.1.2-EM12-10	EM12, Replace 12,000 lb Forklift with a 15,000 lb Forklift - HO 75-04152	23-Aug-10	30-Sep-10	25-Oct-10*	03-Dec-10	28	0%	[Gantt chart bars for EM12]															
ER12, Replace Caterpillar Road Grader																							
ER12-2R	ER12, Receive Road Grader	25-Jan-10	04-Feb-10	25-Oct-10*	04-Nov-10	9	0%	[Gantt chart bars for ER12]															
ER47, Line Striper																							
ER47-2R	ER47, Line Striper	30-Mar-11	30-Mar-11	01-Oct-10 A	15-Oct-10 A	0	100%	[Gantt chart bars for ER47]															
ER48, Replace Road Sweeper																							
ER48-2R	ER48, Replace Road Sweeper	30-Sep-11	30-Sep-11	30-Sep-11	30-Sep-11	1	0%	[Gantt chart bars for ER48]															

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

**RL-40 RP - Reliability Projects
Status through 24-Oct-10**



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - Project - FY11 + Carry ov		Mission Support Alliance						Page 2 of 12																				
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
ER48-2R	ER48, Replace Road Sweeper	30-Sep-11	30-Sep-11	30-Sep-11*	30-Sep-11	1	0%																					
ER49, Front end loader, water truck, Goose neck trailer and ...		23-Aug-10	30-Sep-10	23-Aug-10 A	11-Nov-10	14																						
C2.2.8.1.2-ER49-10	Receive Front End Loader	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																					
C2.2.8.1.2-ER49-30	Receive Water Truck	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																					
C2.2.8.1.2-ER49-40	Receive Sweeper Truck and Aaplex Sweeper	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																					
C2.2.8.1.2-ER49-20	Receive 70 Ton Goose Neck Trailer	23-Aug-10	30-Sep-10	23-Aug-10 A	11-Nov-10	14	50%																					
ET60, Voice Over Internet Proctol (VoIP) Phase II		01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	236																						
LET60-4D-S1	ET60, Definitive Design - Special Applications Circuit	01-Nov-10	01-Apr-11	01-Oct-10 A	29-Apr-11	129	1%																					
LET60-4D-V1	ET60, Definitive Design - VoIP	01-Nov-10	01-Apr-11	01-Oct-10 A	29-Apr-11	129	1%																					
LET60-4S-V1	ET60, PM/CM - VoIP	01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	236	1%																					
LET60-4P-V1	ET60, Procurement - 200E Cisco Equip	01-Nov-10	28-Feb-11	01-Nov-10*	28-Feb-11	80	0%																					
LET60-4K-V1	ET60, Bid Package Prep - VoIP	01-Nov-10	01-Apr-11	01-Nov-10*	01-Apr-11	104	0%																					
LET60-4E-V2	ET60, Construction/Installation - VoIP	01-Dec-10	30-Dec-10	01-Dec-10*	30-Dec-10	20	0%																					
LET60-4K-S1	ET60, Bid Package Prep - Special Applications Circuit	01-Dec-10	29-Apr-11	01-Dec-10*	29-Apr-11	104	0%																					
LET60-4E-V1	ET60, Engineering During Construction - VoIP	01-Dec-10	31-Aug-11	01-Dec-10*	31-Aug-11	190	0%																					
LET60-4C-S1	ET60, Construction/Installation - Special Applications Circuit	01-Dec-10	30-Sep-11	01-Dec-10*	30-Sep-11	211	0%																					
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	01-Dec-10*	30-Sep-11	211	0%																					
LET60-4P-S1	ET60, Procurement - Special Applications Circuit	06-Dec-10	31-Mar-11	06-Dec-10*	31-Mar-11	80	0%																					
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																					
LET60-4E-S1	ET60, Engineering During Construction - Special Applications Circuit	01-Feb-11	30-Sep-11	01-Feb-11*	30-Sep-11	170	0%																					
LET60-4P-V2	ET60, Procurement - 200W Cisco Equip	07-Feb-11	31-May-11	07-Feb-11*	31-May-11	80	0%																					
LET60-4P-V3	ET60, Procurement - 400/600 Area Cisco Equip	02-May-11	31-Aug-11	02-May-11*	31-Aug-11	86	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%																					
LET60-4F-V1	ET60, Project As-Builts/Closeout - VoIP	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																					

	Remaining Work		Baseline Milestone
	Milestone		% Complete
	Baseline		

RL-40 RP - Reliability Projects
Status through 24-Oct-10





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance						Page 3 of 12															
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-311, Refurbish 200W Raw Water Reservoir		02-Nov-09	30-Sep-11	02-Nov-09 A	30-Sep-11	236																	
C2.2.9.2.5-L311-1A	L-311, PH I - Exp Support to Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%																
C2.2.9.2.5-L311-4A	L-311, PH I - Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%																
C2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	01-Feb-10 A	23-Mar-10 A	0	100%																
C2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	12-Nov-10	15	90%																
C2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	12-Nov-10	15	90%																
C2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	15-Nov-10	30-Dec-10	30	0%																
L311-1C	L-311, Expense Support During Construction	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																
L311-1E	L-311, Expense E&I Support	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																
L311-4C-01	L-311, Construction West Reservoir	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																
L311-4C-02	L-311, Construction Removal and Reinstallation to Facilitate Liner Installation	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																
L311-4E	L-311, Engineering During Construction	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																
L311-4S	L-311, PM/CM	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																
L311-1F	L-311, Expense Support During Closeout	02-Jun-11	30-Sep-11	02-Jun-11*	30-Sep-11	85	0%																
L311-4F	L-311, Project As-Builts/Closeout	02-Jun-11	30-Sep-11	02-Jun-11*	30-Sep-11	85	0%																
L-317, Refurbish 200 East Raw Water Reservoirs		01-Oct-09	29-Oct-10	26-Oct-09 A	22-Nov-10	21																	
C2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A	0	100%																
C2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A	0	100%																
C2.2.9.2.5-L317-1C	L-317, Expense Support During Construction (CLOSED BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%																
C2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	23-Nov-09	23-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																
C2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																
C2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																
C2.2.9.2.4-L317-4E	L-317 Engineering During Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																
C2.2.9.2.4-L317-1F	L-317, Expense Support During Closeout - FY10	02-Aug-10	30-Sep-10	27-Sep-10 A	22-Oct-10 A	0	100%																

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

**RL-40 RP - Reliability Projects
Status through 24-Oct-10**





RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance							Page 4 of 12																						
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Timeline																							
								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
C.2.2.9.2.4-L317-4F	L-317 As Bults/Closeout - FY10	02-Aug-10	30-Sep-10	27-Sep-10 A	22-Oct-10 A	0	100%	[Gantt bars showing completion for Aug 2010]																							
L317-1C-1	L-317, Expense Support During Closeout - FY11	01-Oct-10	29-Oct-10	01-Oct-10 A	22-Nov-10	21	5%	[Gantt bars showing start in Oct 2010]																							
L317-1C-2	L-317 As Bults/Closeout - FY11	01-Oct-10	29-Oct-10	01-Oct-10 A	22-Nov-10	21	5%	[Gantt bars showing start in Oct 2010]																							
L-506, Upgrade RTU's & Site Local Area Network (SLAN)		01-Oct-09	09-Nov-10	26-Oct-09 A	30-Mar-11	107		[Gantt bars for various L-506 sub-activities]																							
C.2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	29-Dec-10	44	73%	[Gantt bars showing progress through Mar 2010]																							
C.2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	28-Feb-11	85	50%	[Gantt bars showing progress through Sep 2010]																							
C.2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	28-Feb-11	85	70%	[Gantt bars showing progress through Jul 2010]																							
C.2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	28-Feb-11	85	30%	[Gantt bars showing progress through Jul 2010]																							
C.2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Mar-11	107	70%	[Gantt bars showing progress through Jul 2010]																							
C.2.2.9.1.3-L506-C10	L-506, Upgrade Scada - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%	[Gantt bars showing completion for Aug 2010]																							
C.2.2.9.1.3-L506-F	L-506, Project As-Bults/Closeout	02-Aug-10	30-Sep-10	01-Sep-10 A	30-Mar-11	43	10%	[Gantt bars showing start in Aug 2010]																							
L676-1C-2	L-506, Upgrade Scada - FY11	01-Oct-10	09-Nov-10	25-Oct-10	28-Feb-11	85	0%	[Gantt bars showing start in Oct 2010]																							
L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide		04-Jan-10	30-Nov-10	04-Jan-10 A	25-Oct-10	1		[Gantt bars for various L-636 sub-activities]																							
C.2.8.1.3-L636-A	L-636, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	26-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt bars showing completion for Jan 2010]																							
C.2.8.1.3-L636-B	L-636, Bid Package Prep (Closed per RL40RP-10-003)	16-Feb-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bars showing completion for Feb 2010]																							
C.2.8.1.3-L636-C	L-636, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bars showing completion for Apr 2010]																							
C.2.8.1.3-L636-D	L-636, PM/CM (Closed per RL40RP-10-003)	04-Jan-10	30-Sep-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bars showing completion for Jan 2010]																							
C.2.8.1.3-L636-E	L-636, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bars showing completion for Apr 2010]																							
C.2.8.1.3-L636-A1	L-636, Definitive Design	05-Apr-10	28-May-10	05-Apr-10 A	21-May-10 A	0	100%	[Gantt bars showing completion for Apr 2010]																							
C.2.8.1.3-L636-D1	L-636, PM/CM	05-Apr-10	30-Sep-10	05-Apr-10 A	22-Oct-10 A	0	100%	[Gantt bars showing completion for Apr 2010]																							
C.2.8.1.3-L636-B1	L-636, Bid Package Prep	01-Jun-10	15-Jul-10	01-Jun-10 A	22-Jul-10 A	0	100%	[Gantt bars showing completion for Jun 2010]																							
C.2.8.1.3-L636-C1	L-636, Construction	16-Jul-10	30-Sep-10	16-Jul-10 A	22-Oct-10 A	0	100%	[Gantt bars showing completion for Jul 2010]																							
C.2.8.1.3-L636-E1	L-636, Engineering During Construction	16-Jul-10	30-Sep-10	16-Jul-10 A	22-Oct-10 A	0	100%	[Gantt bars showing completion for Jul 2010]																							
L636-4F	L-636, Project As-Bults/Closeout	01-Oct-10	30-Nov-10	01-Oct-10 A	25-Oct-10	1	99%	[Gantt bars showing progress through Oct 2010]																							
		RL-40 RP - Reliability Projects Status through 24-Oct-10																													



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance						Page 5 of 12															
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	09-Apr-10	01-Mar-10 A	10-Sep-10 A	0	100%																
C2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	15-Dec-10	36	65%																
C2.2.2.1.2-L672-4B	L-672, Bid Package Prep	12-Apr-10	28-May-10	12-Apr-10 A	29-Oct-10	5	98%																
C2.2.2.1.2-L672-4C	L-672, Construction	01-Jun-10	30-Jul-10	01-Nov-10	05-Jan-11	43	0%																
C2.2.2.1.2-L672-4E	L-672, Engineering During Construction	01-Jun-10	30-Jul-10	01-Nov-10	05-Jan-11	43	0%																
C2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout	01-Jun-10	30-Sep-10	01-Nov-10	08-Mar-11	86	0%																
L-673, Safety Enhancements, 400 Area Facilities																							
C2.2.5.1.5-L673-C1	L-673, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	16-Oct-09 A	0	100%																
C2.2.5.1.5-L673-E1	L-673, Support thru Construction & Closeout	02-Nov-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0	100%																
L-676, 2719EA Renovations (Roof HVAC Siding)																							
C2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep (Closed per RL40RP-10-003)	16-Nov-09	19-Feb-10	16-Nov-09 A	22-Mar-10 A	0	100%																
C2.2.5.1.5-L676-C	L-676, Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.5.1.5-L676-D	L-676, CMPM Support (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.5.1.5-L676-E	L-676, Engineering during Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.5.1.5-L676-G	L-676, Other Project Support (Closed per RL40RP-10-003)	16-Nov-09	27-Aug-10	22-Mar-10 A	22-Mar-10 A	0	100%																
L676-1D	L-676, Definitive Design/Bid Package Prep	01-Oct-10	05-Jan-11	25-Oct-10*	27-Jan-11	64	0%																
L676-1C-1	L-676, Other Project Support	01-Oct-10	14-Jul-11	25-Oct-10	05-Aug-11	197	0%																
L676-1C-4	L-676, Construction	06-Jan-11	11-May-11	28-Jan-11	03-Jun-11	89	0%																
L676-1C-5	L-676, CMPM Support	06-Jan-11	11-May-11	28-Jan-11	03-Jun-11	89	0%																
L676-1C-6	L-676, Engineering during Construction	06-Jan-11	11-May-11	28-Jan-11	03-Jun-11	89	0%																
L-678, Sanitary Sewer Modification (WRAP) 2607-W15																							
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%																

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

**RL-40 RP - Reliability Projects
Status through 24-Oct-10**





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance																											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Gantt Chart																					
								2010						2011															
								O	N	D	J	F	M	M	J	J	A	S	O	N	D	J	F	M	M	J	J	A	S
C2.2.10.1.3-L678-D	L-678, PM/CM Support thru Closeout (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																						
C2.2.10.1.3-L678-E	L-678, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																						
C2.2.10.1.3-L678-A1	L-678, Final Design / Bid Package Prep	05-Apr-10	30-Jun-10	12-Apr-10 A	30-Sep-10 A	0	100%																						
C2.2.10.1.3-L678-D1	L-678, PM/CM Support thru Closeout - FY10	05-Apr-10	30-Sep-10	12-Apr-10 A	24-Jan-11	61	65%																						
C2.2.10.1.3-L678-C1	L-678, Construction - FY10	01-Jul-10	30-Sep-10	25-Oct-10	30-Dec-10	45	0%																						
L678-1C-1	L-678, Construction - FY11	01-Oct-10	29-Oct-10	25-Oct-10	30-Dec-10	45	0%																						
C2.2.10.1.3-L678-E1	L-678, Engineering During Construction - FY10	01-Jul-10	30-Sep-10	25-Oct-10	27-Jan-11	64	0%																						
L678-1C-3	L-678, Engineering During Construction - FY11	01-Oct-10	29-Oct-10	25-Oct-10	31-Jan-11	66	0%																						
L678-1C-2	L-678, PM/CM Support thru Closeout - FY11	01-Oct-10	30-Dec-10	25-Jan-11	20-Apr-11	61	0%																						
L-683, 251W Facility Modifications for Dispatch Center		01-Oct-09	09-Nov-10	19-Nov-09 A	14-Mar-11	95																							
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	14-Mar-11	95	30%																						
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	30-Dec-10	45	30%																						
C2.2.9.1.3-L683-4D	L-683, CM/PM Support	01-Apr-10	31-Aug-10	16-Aug-10 A	30-Dec-10	45	30%																						
C2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	30-Dec-10	45	30%																						
C2.2.9.1.3-L683-4C10	L-683, Construction for Parking and Lighting - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%																						
L676-1C-3	L-683, Construction for Parking and Lighting - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	30-Nov-10	25	2%																						
C2.2.9.1.3-L683-4F	L-683, Project As-Built/Closeout	01-Sep-10	30-Sep-10	03-Jan-11	31-Jan-11	21	0%																						
L-685, 2711E Fleet Shop Renovations/Consolidation		01-Oct-09	31-Jan-11	01-Oct-09 A	31-Aug-11	215																							
C2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%																						
C2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	30-Nov-10	25	99.5%																						
C2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	30-Nov-10	25	99.5%																						
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	30-Dec-10	45	50%																						
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	11-Jul-11	178	50%																						

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

**RL-40 RP - Reliability Projects
Status through 24-Oct-10**





RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance						Page 7 of 12															
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
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	31-Aug-11	215	50%	[Gantt chart bars for C.2.2.5.1.5-L685-4D]															
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	31-Aug-11	215	50%	[Gantt chart bars for C.2.2.5.1.5-L685-4E]															
L685-4D-01	L-685, Split L-685 Design	01-Nov-10	31-Jan-11	01-Nov-10*	31-Jan-11	61	0%	[Gantt chart bars for L685-4D-01]															
L685-4D-02	L-685, Paint Booth Preliminary Design	01-Nov-10	31-Jan-11	01-Nov-10*	31-Jan-11	61	0%	[Gantt chart bars for L685-4D-02]															
L685-4D-03	L-685, Complete LEED	01-Nov-10	31-Jan-11	01-Nov-10*	31-Jan-11	61	0%	[Gantt chart bars for L685-4D-03]															
L-691, Construct Sewer Lagoon in 200 West		04-Jan-10	30-Sep-11	04-Jan-10 A	30-Sep-11	236		[Gantt chart bars for L-691 summary]															
C2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt chart bars for C2.2.10.1.3-L691-1]															
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt chart bars for C2.2.10.1.3-L691-1A]															
C2.2.10.1.3-L691-4A	L-691, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt chart bars for C2.2.10.1.3-L691-4A]															
C2.2.10.1.3-L691-1X	L-691, PH I - Exp Support to DD & Bid Package Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10 A	0	100%	[Gantt chart bars for C2.2.10.1.3-L691-1X]															
C2.2.10.1.3-L691-1W	L-691, PH I - NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	30-Aug-10	21-Apr-10 A	14-Jan-11	55	65%	[Gantt chart bars for C2.2.10.1.3-L691-1W]															
C2.2.10.1.3-L691-4W	L-691, PH I - Definitive Design	05-Apr-10	30-Sep-10	21-Apr-10 A	28-Jan-11	65	20%	[Gantt chart bars for C2.2.10.1.3-L691-4W]															
L691-1D	L-691, Bid Package Prep	03-Jan-11	31-Mar-11	03-Jan-11*	31-Mar-11	63	0%	[Gantt chart bars for L691-1D]															
L691-4K	L-691, Bid Package Prep	03-Jan-11	31-Mar-11	03-Jan-11*	31-Mar-11	63	0%	[Gantt chart bars for L691-4K]															
L691-1C-S1	L-691, Sagebrush Mitigation FY11	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%	[Gantt chart bars for L691-1C-S1]															
L691-1C-S2	L-691, WDOH Report FY11	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%	[Gantt chart bars for L691-1C-S2]															
L691-1C-S3	L-691, NEPA Documentation FY11	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%	[Gantt chart bars for L691-1C-S3]															
L691-4M	L-691, Construction - Mobilization	01-Apr-11	15-Apr-11	01-Apr-11	15-Apr-11	11	0%	[Gantt chart bars for L691-4M]															
L691-1-OS1	L-691, Overall Operational Support FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%	[Gantt chart bars for L691-1-OS1]															
L691-1E-E1	L-691, Expense Support During E&I FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%	[Gantt chart bars for L691-1E-E1]															
L691-1S-S1	L-691, Expense Support - PM/CM FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%	[Gantt chart bars for L691-1S-S1]															
L691-4E-E1	L-691, E&I During Construction FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%	[Gantt chart bars for L691-4E-E1]															
L691-4S-P1	L-691, PM/CM FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%	[Gantt chart bars for L691-4S-P1]															
L691-4C-C1	L-691, Construction - General Construction FY11	18-Apr-11	30-Sep-11	18-Apr-11	30-Sep-11	117	0%	[Gantt chart bars for L691-4C-C1]															

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

**RL-40 RP - Reliability Projects
Status through 24-Oct-10**





RL-40RP CU - RL-40 Reliability Projects - Current Layout + MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance						Page 8 of 12																							
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011																							
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
L691-4P	L-691, Procurement	18-Apr-11	30-Sep-11	18-Apr-11	30-Sep-11	117	0%	[Gantt bar: 0% complete]																							
L691-4X	L-691, Excavation	18-Apr-11	30-Sep-11	18-Apr-11	30-Sep-11	117	0%	[Gantt bar: 0% complete]																							
L-694, Telecommunications Facilities Roof Replacements - ...		23-Aug-10	09-Nov-10	23-Aug-10 A	03-Dec-10	28		[Gantt bar: 0% complete]																							
C2.2.5.1.5-10	L-694, Definitive Design - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%	[Gantt bar: 100% complete]																							
L694-1D-1	L-694, Definitive Design - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%	[Gantt bar: 100% complete]																							
L694-1D-2	L-694, Bid Package Prep	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%	[Gantt bar: 100% complete]																							
L694-1C-1	L-694, Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	09-Nov-10	12	10%	[Gantt bar: 10% complete]																							
L694-1C-2	L-694, Engineering During Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	09-Nov-10	12	10%	[Gantt bar: 10% complete]																							
L694-1C-3	L-694, PM/CM	01-Oct-10	09-Nov-10	07-Oct-10 A	09-Nov-10	12	10%	[Gantt bar: 10% complete]																							
L694-1C-4	L-694, Project As-Builts/Closeout	01-Oct-10	09-Nov-10	25-Oct-10*	03-Dec-10	28	0%	[Gantt bar: 0% complete]																							
L694-1C-5	L-694, Other Project Costs	01-Oct-10	09-Nov-10	25-Oct-10*	03-Dec-10	28	0%	[Gantt bar: 0% complete]																							
L-695, Telecommunications Facilities HVAC Replacements		01-Oct-10	31-Aug-11	01-Oct-10 A	31-Aug-11	215		[Gantt bar: 0% complete]																							
L695-4P	L-695, Receive Telecomm HVAC Replacements	01-Oct-10	09-Nov-10	01-Oct-10 A	09-Nov-10	12	50%	[Gantt bar: 50% complete]																							
L695-1D-D1	L-695, Expense Support Design Support	03-Jan-11	28-Feb-11	03-Jan-11*	28-Feb-11	40	0%	[Gantt bar: 0% complete]																							
L695-4D	L-695, Definitive Design	03-Jan-11	28-Feb-11	03-Jan-11*	28-Feb-11	40	0%	[Gantt bar: 0% complete]																							
L695-1D-B1	L-695, Expense Support - Bid Package	01-Mar-11	29-Apr-11	01-Mar-11	29-Apr-11	44	0%	[Gantt bar: 0% complete]																							
L695-4K	L-695, Bid Package Prep	01-Mar-11	29-Apr-11	01-Mar-11	29-Apr-11	44	0%	[Gantt bar: 0% complete]																							
L695-1C-C1	L-695, Expense Support - Construction Support	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%	[Gantt bar: 0% complete]																							
L695-1C-E1	L-695, Expense Support E&I	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%	[Gantt bar: 0% complete]																							
L695-1C-F1	L-695, Expense Support - Closeout	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%	[Gantt bar: 0% complete]																							
L695-4C	L-695, Construction	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%	[Gantt bar: 0% complete]																							
L695-4E	L-695, E & I Support During Construction	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%	[Gantt bar: 0% complete]																							
L695-4F	L-695, Project As-Builts/Closeout	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%	[Gantt bar: 0% complete]																							
L695-4S	L-695, PM/CM	02-May-11	31-Aug-11	02-May-11	31-Aug-11	86	0%	[Gantt bar: 0% complete]																							

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
Status through 24-Oct-10



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance																	
---	--	---------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010												2011				
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F
L-698, Sewer Lagoon Collection System - PFP W1 & W16																								
C2.2.10.1.3-L698-1	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																	
C2.2.10.1.3-L698-1A	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																	
C2.2.10.1.3-L698-4A	L-698, PH I - Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																	
C2.2.10.1.3-L698-1B	L-698, Sewer Lagoon Collection System PFP W1	01-Jun-10	18-Jun-10	25-Oct-10*	11-Nov-10	14	0%																	
L698-1C	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Jan-11	31-May-11	05-Jan-11*	31-May-11	103	0%																	
L698-1D-2	L-698, PH I - Definitive Design	05-Jan-11	15-Jul-11	05-Jan-11	15-Jul-11	135	0%																	
L698-1D-1	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep	05-Jan-11	30-Sep-11	05-Jan-11	30-Sep-11	189	0%																	
L698-4K	L-698, PH I - Bid Package Prep	18-Jul-11	30-Sep-11	18-Jul-11	30-Sep-11	54	0%																	
L-713, Records Storage Facility																								
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Vaults (Closed per BCR 10-002)	04-Jan-10	23-Apr-10	03-Nov-09 A	19-Mar-10 A	0	100%																	
C2.4.2.2.2-L713-4A	L-713, Design Requirements Doc (FGG)	09-Nov-09	07-Dec-09	09-Nov-09 A	23-Dec-09 A	0	100%																	
C2.4.2.2.2-L713-4B	L-713, Bid Package Prep (FGG)	08-Dec-09	29-Jan-10	09-Nov-09 A	23-Dec-09 A	0	100%																	
C2.4.2.2.2-L713-4C	L-713, Design Support (FGG)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%																	
C2.4.2.2.2-L713-4C1	L-713, Design/Build - Design (Contract)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%																	
C2.4.2.2.2-L713-4D	L-713, Design Review & Evaluation (FGG)	01-Mar-10	15-Mar-10	29-Jan-10 A	18-Jun-10 A	0	100%																	
C2.4.2.2.2-L713-1A	L-713, MSA Support - Exp	01-Mar-10	30-Sep-10	29-Jan-10 A	17-Dec-10	38	90%																	
C2.4.2.2.2-L713-4H	L-713, PM/CM Support (FGG)	16-Mar-10	30-Jul-10	29-Jan-10 A	17-Dec-10	38	90%																	
C2.4.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																	
C2.4.2.2.2-L713-4E	L-713, Design/Build Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																	
C2.4.2.2.2-L713-4F	L-713, Engineering Support During Construction (FGG)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																	
C2.4.2.2.2-L713-4G	L-713, Engineering During Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%																	
C2.4.2.2.2-L713-4J	L-713, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	19-Aug-10 A	17-Dec-10	38	25%																	
C2.4.2.2.2-L713-4F10	L-713, Construction - Covered Walkway, Bathroom, Parking Lot Improvements	23-Aug-10	30-Sep-10	23-Aug-10 A	08-Nov-10	11	15%																	

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

**RL-40 RP - Reliability Projects
Status through 24-Oct-10**





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance						Page 10 of 12															
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-718, EU Transformer Shop		03-Jan-11	30-Sep-11	03-Jan-11	30-Sep-11	191																	
L718-1D	L-718, Expense Support to Design	03-Jan-11	15-Mar-11	03-Jan-11*	15-Mar-11	51	0%																
L718-4D	L-718, Definitive Design	03-Jan-11	15-Mar-11	03-Jan-11*	15-Mar-11	51	0%																
L718-1K	L-718, Expense Support to Bid Package Prep	01-Mar-11	31-Mar-11	01-Mar-11*	31-Mar-11	23	0%																
L718-4K	L-718, Bid Package Prep	01-Mar-11	31-Mar-11	01-Mar-11*	31-Mar-11	23	0%																
L718-1C	L-718, Expense Support to Construction	01-Apr-11	31-Aug-11	01-Apr-11	31-Aug-11	107	0%																
L718-1E	L-718, Expense Support to E&I	01-Apr-11	31-Aug-11	01-Apr-11	31-Aug-11	107	0%																
L718-4C	L-718, Construction	01-Apr-11	31-Aug-11	01-Apr-11	31-Aug-11	107	0%																
L718-4E	L-718, E & I During Construction	01-Apr-11	31-Aug-11	01-Apr-11	31-Aug-11	107	0%																
L718-4S	L-718, PM/CM	01-Apr-11	31-Aug-11	01-Apr-11	31-Aug-11	107	0%																
L718-1F	L-718, Expense Support to Closeout	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																
L718-4F	L-718, Project As-Builts/Closeout	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																
L-742, Rt 3 / Rt 4S Turn Land & Route 4S Turn-outs		21-Jun-10	10-Jan-11	16-Jul-10 A	25-Mar-11	104																	
C.2.8.1.3-L742-C	L-742, Bid Package Prep	30-Jul-10	03-Sep-10	16-Jul-10 A	08-Sep-10 A	0	100%																
C.2.8.1.3-L742-B	L-742, Definitive Design	21-Jun-10	11-Aug-10	26-Jul-10 A	07-Sep-10 A	0	100%																
C.2.8.1.3-L742-A	L-742, Other Project Cost (exp)	21-Jun-10	30-Sep-10	26-Jul-10 A	17-Dec-10	38	55%																
C.2.8.1.3-L742-E3	L-742, Rt 3S Turn-Outs - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																
C.2.8.1.3-L742-D	L-742, Construction - Route 3 & Rt 4S Turn Lane	07-Sep-10	30-Sep-10	01-Oct-10 A	24-Nov-10	23	25%																
C.2.8.1.3-L742-E	L-742, Rt 4S Turn-Outs	07-Sep-10	30-Sep-10	01-Oct-10 A	24-Nov-10	23	50%																
C.2.8.1.3-L742-F	L-742, Engineering During Construction	07-Sep-10	30-Sep-10	01-Oct-10 A	24-Nov-10	23	35%																
C.2.8.1.3-L742-G	L-742, PM/CM	07-Sep-10	30-Sep-10	01-Oct-10 A	24-Nov-10	23	35%																
L742-1C-4	L-742, Rt 3S Turn-Outs - FY11	01-Oct-10	03-Jan-11	01-Oct-10 A	30-Dec-10	45	50%																
L742-1C-2	L-742, Construction - Route 3 & Rt 4S Turn Lane	01-Oct-10	09-Nov-10	29-Nov-10	10-Jan-11	28	0%																
L742-1C-3	L-742, Rt 4S Turn-Outs	01-Oct-10	09-Nov-10	29-Nov-10	10-Jan-11	28	0%																

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

**RL-40 RP - Reliability Projects
Status through 24-Oct-10**





RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - Project - FY11 + Carryov		Mission Support Alliance																																	
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Gantt Chart																											
								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				
L742-1C-5	L-742, Engineering During Construction	01-Oct-10	09-Nov-10	29-Nov-10	10-Jan-11	28	0%	[Gantt bar: Oct 1 - Nov 9, 2010]																											
L742-1C-6	L-742, PM/CM	01-Oct-10	09-Nov-10	29-Nov-10	10-Jan-11	28	0%	[Gantt bar: Oct 1 - Nov 9, 2010]																											
L742-1C-1	L-742, Other Project Cost (exp)	01-Oct-10	07-Jan-11	20-Dec-10	25-Mar-11	66	0%	[Gantt bar: Oct 1 - Jan 7, 2011]																											
L742-1C-7	L-742, As-Builts/Closeout	10-Nov-10	10-Jan-11	11-Jan-11	07-Mar-11	39	0%	[Gantt bar: Nov 10 - Jan 10, 2011]																											
L-746, 2711E Fleet Maintenance Building Extension		03-Jan-11	30-Sep-11	03-Jan-11	30-Sep-11	191																													
L746-4K-U1	L-746, Bid Package Prep (Utilities)	03-Jan-11	28-Feb-11	03-Jan-11*	28-Feb-11	40	0%	[Gantt bar: Jan 3 - Feb 28, 2011]																											
L746-4P-E1	L-746, Procurement of Bldg	03-Jan-11	31-May-11	03-Jan-11*	31-May-11	105	0%	[Gantt bar: Jan 3 - May 31, 2011]																											
L746-1C-E1	L-746, Expense Support to 2711E -Fac Ext - FY11	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%	[Gantt bar: Jan 3 - Sep 30, 2011]																											
L746-1C-UTL	L-746, Expense Support to 2711E Utilities	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%	[Gantt bar: Jan 3 - Sep 30, 2011]																											
L746-4M-U1	L-746, Construction - Mobilization - Utilities	01-Mar-11	22-Apr-11	01-Mar-11	22-Apr-11	39	0%	[Gantt bar: Mar 1 - Apr 22, 2011]																											
L746-4M-E1	L-746, Construction - Mobilization/Submittals - Extension	01-Mar-11	27-May-11	01-Mar-11	27-May-11	64	0%	[Gantt bar: Mar 1 - May 27, 2011]																											
L746-4E-U1	L-746, E&I During Construction (Utilities)	01-Mar-11	22-Jul-11	01-Mar-11	22-Jul-11	102	0%	[Gantt bar: Mar 1 - Jul 22, 2011]																											
L746-4S-U1	L-746, PM/CM (Utilities)	01-Mar-11	22-Jul-11	01-Mar-11	22-Jul-11	102	0%	[Gantt bar: Mar 1 - Jul 22, 2011]																											
L746-4E-E1	L-746, E&I During Construction (Fac Extension) - FY11	01-Mar-11	30-Sep-11	01-Mar-11	30-Sep-11	151	0%	[Gantt bar: Mar 1 - Sep 30, 2011]																											
L746-4S-E1	L-746, PM/CM (Fac Extension) - FY11	01-Mar-11	30-Sep-11	01-Mar-11	30-Sep-11	151	0%	[Gantt bar: Mar 1 - Sep 30, 2011]																											
L746-4C-U1	L-746, Construction - Grade, Utilities & Power	01-Apr-11	22-Jul-11	01-Apr-11*	22-Jul-11	79	0%	[Gantt bar: Apr 1 - Jul 22, 2011]																											
L746-4C-E1	L-746, Construction of Building Extension FY11	25-Apr-11	30-Sep-11	25-Apr-11*	30-Sep-11	112	0%	[Gantt bar: Apr 25 - Sep 30, 2011]																											
L746-4N-U1	L-746, Construction - De-Mobilization - Utilities	25-Jul-11	26-Aug-11	25-Jul-11	26-Aug-11	25	0%	[Gantt bar: Jul 25 - Aug 26, 2011]																											
L746-4F-U1	L-746, Project As-Builts/Closeout (Utilities)	25-Jul-11	30-Sep-11	25-Jul-11	30-Sep-11	49	0%	[Gantt bar: Jul 25 - Sep 30, 2011]																											
L-750, 3-Wide Trailer for Crane and Rigging		23-Aug-10	31-Jan-11	23-Aug-10 A	31-Jan-11	61																													
C.2.2.5.1.6-L750-A	L-750, 3-Wide Trailer for Crane and Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%	[Gantt bar: Aug 23 - Sep 30, 2010]																											
L750-4D	L-750, Definitive Design	01-Nov-10	04-Nov-10	01-Nov-10*	04-Nov-10	4	0%	[Gantt bar: Nov 1 - Nov 4, 2010]																											
L750-4K	L-750, Bid Package Prep	01-Nov-10	04-Nov-10	01-Nov-10*	04-Nov-10	4	0%	[Gantt bar: Nov 1 - Nov 4, 2010]																											
L750-1C	L-750, Expense Support to Other Project Costs	01-Nov-10	30-Dec-10	01-Nov-10*	30-Dec-10	40	0%	[Gantt bar: Nov 1 - Dec 30, 2010]																											

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

RL-40 RP - Reliability Projects
Status through 24-Oct-10





RL-40RP CU - RL-40 Reliability Projects - Current
 Layout MSA - M/E - Project - FY11 + Carryov

Mission Support Alliance

Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010												2011																		
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
L750-4E	L-750, E&I During Construction	01-Nov-10	30-Dec-10	01-Nov-10*	30-Dec-10	40	0%																															
L750-4S	L-750, PM/CM	01-Nov-10	30-Dec-10	01-Nov-10*	30-Dec-10	40	0%																															
L750-4C	L-750, Construction	01-Nov-10	31-Jan-11	01-Nov-10*	31-Jan-11	61	0%																															
L750-4F	L-750, Project As-Builts/Closeout	03-Jan-11	31-Jan-11	03-Jan-11*	31-Jan-11	21	0%																															
L-753, (2) Maintenance Shelters for Crane & Rigging		23-Aug-10	30-Sep-10	23-Aug-10 A	11-Nov-10	14																																
C.2.2.5.1.5-L753-A	L-753, (2) Maintenance Shelters for Crane & Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	11-Nov-10	14	50%																															
Studies, Estimates & Planning		03-Jan-11	30-Sep-11	03-Jan-11	30-Sep-11	191																																
STUD-1S	Studies FY 2011	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																															
Spares		30-Sep-10	30-Sep-11	01-Sep-10 A	30-Sep-11	191																																
C2.2.5.1.8-LINVC-P1	Spare Parts Inventory	30-Sep-10	30-Sep-10	01-Sep-10 A	22-Oct-10 A	0	100%																															
SPARE-1S	Spares FY 2011	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																															

Remaining Work	Baseline Milestone
Milestone	% Complete
Baseline	

RL-40 RP - Reliability Projects
 Status through 24-Oct-10





6.0 BASELINE CHANGE REQUEST LOG

Attached is the October FY 2011 Baseline Change Log. In October, 11 Baseline Change Requests were processed. The Baseline Change Log for October only includes FY 2011. FY 2010 and FYs 2012 to 2019 will be implemented and included in the November Baseline Change Log.

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	October 2010	60,147		0	0	0	0	0	0	0	0
RL-040 – Land Management	October 2010	2,738		0	0	0	0	0	0	0	0
RL-040 – Reliability Projects	October 2010	16,132		0	0	0	0	0	0	0	0
RL-040 – HAMMER	October 2010	7,853		0	0	0	0	0	0	0	0
RL-041 – B Reactor	October 2010	1,990		0	0	0	0	0	0	0	0
Site-wide Services	October 2010	184,147		0	0	0	0	0	0	0	0
Subtotal	October 2010	273,006		0	0	0	0	0	0	0	0
Management Reserve/Fees	October 2010	23,401	5,886	0	0	0	0	0	0	0	0
Totals	October 2010	296,407	5,886	0	0	0	0	0	0	0	0

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				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	60,238													
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	256													
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(693)													
RL20-2011-001	RL20 Add Authorized Not-to-Exceed Amount to PMB for Mod 10	345													
	October 2010 Baseline Total	60,147													

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

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

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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	2,751													
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(13)													
	October 2010 Baseline Total	2,738													

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

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



This page intentionally left blank.



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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	25,842													
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(139)													
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	(9,572)													
	October 2010 Baseline Total	16,132													

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

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

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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	9,305													
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	176													
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(80)													
RL40HF-11-001	Reductions in RTS (HAMMER) Budgets Due to Revenue Model Shift	(1,548)													
	October 2010 Baseline Total	7,853													

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



This page intentionally left blank.



Table 6-6. RL 41 RL B Reactor – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	2,000													
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(10)													
	October 2010 Baseline Total	1,990													

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

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

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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget	182,156													
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	2,028													
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)													
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,715)													
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240													
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,655													
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351													
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000													
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800													
	October 2010 Baseline Total	184,147													



This page intentionally left blank.



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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	FY 2011 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
RL-20	Safeguards & Security															
RL-40	Reliability Projects															
RL-41	B-Reactor															
	Contract Starting Budget		6,167													
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL		(281)													
	October 2010 Baseline Total		5,886													



This page intentionally left blank.



7.0 PERFORMANCE METRICS

Performance metrics are one of many means the MSA uses to track and measure its performance. If and as the metrics are refined and changed, red type will denote corrections, retirements, or revisions to the metric.

Mission Support Alliance	Jan10	Feb10	Mar10	Apr10	May10	Jun10	Jul10	Aug10	Sep10	Oct10	Nov10	Dec10
Strategic Areas												
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G		
Enabling the Cleanup Mission (CM)	Y	G	G	G	G	G	G	G	G	G		
Site Integration (SI) (Quarterly)	-----G-----		-----G-----		-----G-----		-----G-----		-----G-----			
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G		
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G			
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G		
Schedule	G	G	G	G	G	G	G	G	G	G		
Risks	G	G	G	G	G	G	G	G	G	G		
Subcontractors	G	G	G	G	G	G	Y	Y	Y	Y		
Staffing	G	G	G	G	G	G	G	G	G	G		
Contract Response	G	G	G	G	G	G	G	Y	G	G		
Delivery Acceptance %	G	G	G	G	G	G	G	G	G	G		
Funding	G	G	G	G	G	G	G	G	G	G		



8.0 CONTRACT DELIVERABLES STATUS

The following table itemizes the contract deliverables due to RL in October and September 2010. Areas shaded in grey indicate delivery to RL, and when the “Date Approved by DOE” is shaded, approval received from RL in return. “N/A” indicates no action is required.

Table 8-1. Contract Deliverable Status. (4 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan	Evered	10/1/10	9/29/10	Review	45 days	12/14/10	
CD0051	Milestone Review and IAMIT Meeting Minutes - Aug	Fritz	10/5/10	9/27/10	Review	30 days	10/28/10	
CD0123	Monthly Billing Reports for DOE Services - September	Wentz	10/5/10	9/28/10	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - September	Wentz	10/8/10	10/7/10	Review	None	N/A	N/A
CD0144	Monthly Performance Report - August	Olsen	10/8/10	10/8/10	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Wentz	10/11/10	10/6/10	Review	None	N/A	N/A
CD0041	Emergency Readiness Assurance Plan (ERAP)	Hafner	10/15/10	10/12/10	Approve	45 days	11/27/10	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	10/15/10	10/13/10	Review	30 days	11/13/10	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	10/15/10	10/5/10	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Reports	Wilson	10/15/10	10/13/10	Information	N/A	N/A	N/A



Table 8-1. Contract Deliverable Status. (4 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	10/21/10		Approve	45 days		
CD0141	Performance Measurement Baseline (Cobra, Primavera, & Crosswalks)	Olsen	10/23/10		Approve	30 days		
CD0186	Classification Officers Report	Hafner	10/30/10		N/A	N/A	N/A	
CD0045	Chronic Beryllium Disease Prevention Program (CBDPP) - Update along with DOE-HQ Health, Safety and Security (HSS) Corrective Actions	Kruger	10/29/10		Approve	90 days		
CD0007	Patrol Training Plan	Hafner	10/31/10		Approve	45 days		
CD0010	Patrol Security Incident Response Plan (SIRP)	Hafner	10/31/10	4/22/10	Approve	45 days	6/7/10	5/27/2010
CD0014	Operations Security (OPSEC) Plan	Hafner	10/31/10		Approve	60 days		
CD0107	List of Facilities that have been CAS Inspected	Wilson	10/31/10		Review	30 days		
CD0185	Accountable Matter Inventory	Hafner	10/31/10	7/1/10	N/A	N/A	N/A	N/A
CD0048	Annual Plan and Schedule for Environmental Reports	Fritz	11/1/10		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	11/1/10		Review	30 days		
CD0113	Inventory Accuracy Reports	Wilson	11/1/10		Review	10 days		



Table 8-1. Contract Deliverable Status. (4 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0114	Disposal of Excess and Surplus Personal Property Report	Wilson	11/1/10		Review	10 days		
CD0051	Milestone Review and IAMIT Meeting Minutes - Sep	Fritz	11/5/10		Review	30 days		
CD0123	Monthly Billing Reports for DOE Services - October	Wentz	11/5/10		Review	None	N/A	
CD0180	Quarterly Energy Conservation Performance Report	Boynton	11/9/10		N/A	N/A	N/A	
CD0116	Correspondence Processing Report - October	Wentz	11/10/10		Review	None	N/A	
CD0144	Monthly Performance Report - September	Olsen	11/10/10		Review	None	N/A	
CD0046	Self-Assessment and Corrective Actions	Hafner	11/15/10		Review	30 days		
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	11/15/10		Review	30 days		
CD0106	List of Facilities to be CAS Inspected	Wilson	11/15/10		Review	30 days		
CD0182	Site-Wide Assessment of Institutional Controls	Wilson	11/15/10		N/A	N/A	N/A	
CD0141	Performance Measurement Baseline (BOEs & WBS Dictionaries)	Olsen	11/23/10		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	11/30/10		Review	30 days		



Table 8-1. Contract Deliverable Status. (4 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0179	Energy Management Executable Plan	Boynton	12/1/10		N/A	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Oct	Fritz	12/5/10		Review	30 days		
CD0123	Monthly Billing Reports for DOE Services	Wentz	12/5/10		Review	None		
CD0080	Replacement of GSA Leased Vehicles Report	Wilson	12/7/10		Review	30 days		
CD0116	Correspondence Processing Report - November	Wentz	12/10/10		Review	None		
CD0144	Monthly Performance Report - October	Olsen	12/10/10		Review	None		
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	12/15/10		Review	30 days		
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Fritz	12/15/10		Approve	30 days		
CD0081	Fleet Portion of Balanced Scorecard Report	Wilson	12/15/10		Review	10 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	12/30/10		Review	30 days		

CDRL = contracts data requirements list.
 DOE = U.S. Department of Energy.
 IAMIT = Interagency Management Integration Team.

N/A = not applicable.
 TPA = Tri-Party Agreement.



8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

9.0 RISK MANAGEMENT

Accomplishments

- Received approval of the CD0142 Risk Management Plan-Risk Analysis from RL
- Completed risk handling plan development meetings with senior management
- Initiated automation process development for the completion of risk handling plans
- Developed eight risk handling actions in E-stars for the Safety, Health and Quality department
- Completed risk elicitations for Water Utility projects
- Completed the Legal Department insurance risk elicitation
- Identified 17 new risks – see risk registers
- Closed 14 project risks – see risk registers
- Project activities completed
- Closed 1 Mission Risk
- Developed 10 Risk Handling Plans (RHPs) for a total of 51 of 124
- 3 RHPs approved for a total of 16
- 2 RHPs closed.

The following table is a summary of the critical risks.



Critical Risks* / Opportunities

SOW	Description	Category	Probability	%	Consequence	Impacts/Benefits	Owner
Emergency Services and Training / Vice President	The implementation of the Site Respiratory Protection Plan Program requires additional staffing (3-4 FTEs) and resources not currently budgeted.	Cost	Very Likely	95%	High	\$400K/ annually	S. Hafner
Emergency Services and Training / Vice President	WCH electrical and water lines installed at 100Area ground level cannot be adequately protected from damage during a grass fire	Political	Very Likely	95%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit or corporation	S. Hafner
Emergency Services and Training / Vice President	WCH electrical and water lines installed at 100Area ground level cannot be adequately protected from damage during a grass fire	Cost	Very Likely	95%	Very High	\$100K - \$5M	S. Hafner
Emergency Services and Training / Vice President	Fire station at 300Area experiences service outage and impact ability to respond to event	Political	Likely	80%	Very High	Inter-agency event with the potential for long-term impacts to the objectives of the project, business unit or corporation	S. Hafner

* Critical Risks - Most serious risks that could cause the project to fail or seriously jeopardize the success of the project (e.g., serious cost increases, extensive schedule delays, failure of essential systems).

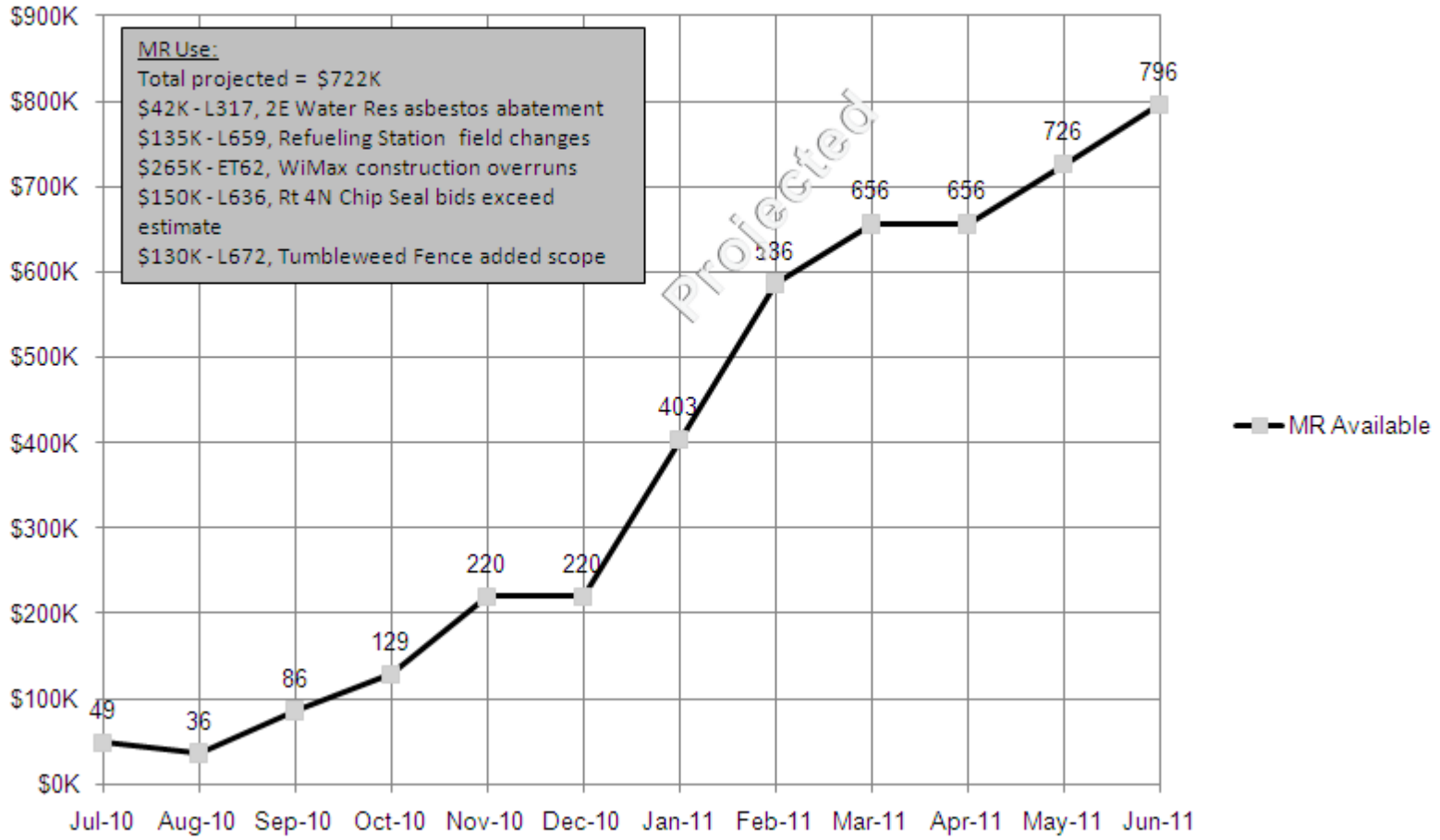
Significant Risks* / Opportunities

SOW	Description	Category	Probability	%	Consequence	Impacts/Benefits	Owner
14" Raw Water Supply Line to 242S	Possibility of a line break in 1 - 2 years of a water line located in a contaminated zone impacting fire protection capabilities to the 200W area near tank 101SY and resulting in additional cleanup.	Political	Possible	50%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit or corporation	B. Harmon

* Significant Risks -Risks that could lead to moderate cost increases, schedule delays, or degradations of system performance, but could not (on their own) cause the project to fail.



FY 2010 RP MR Availability/Utilization Curve





MSC Risk Management Schedule (Sep 2010 - Dec 2010)						Wed 10/27/10	
ID	Task Name	% Work Complete	Duration	Start	Finish	Gantt Chart	
						2010	2011
1	FY11-19 Reliability Projects (Mission Risk Elicitations)	33%	81 days	Wed 9/1/10	Tue 1/18/11		
85	Reliability Projects Risk Handling Plans	41%	27 days	Tue 9/7/10	Mon 10/18/10		
113	Level of Effort Risk Handling Plans	19%	61 days	Tue 9/7/10	Fri 12/17/10		
114	SI&U	27%	19 days	Tue 9/7/10	Tue 10/5/10		
134	ES&T	16%	14 days	Wed 10/6/10	Tue 10/26/10		
148	Environmental Integration	0%	8 days	Wed 10/27/10	Mon 11/8/10		
157	Information Mgt	100%	2 days	Tue 11/9/10	Wed 11/10/10		
160	Mission Assurance	0%	3 days	Thu 11/11/10	Tue 11/16/10		
164	Logistics and Transportation	22%	9 days	Wed 11/17/10	Wed 12/8/10		
174	S&EA	0%	1 day	Thu 12/9/10	Thu 12/9/10		
176	Chief Financial Officer	0%	5 days	Mon 12/13/10	Fri 12/17/10		



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 11/1/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$79,806,575
		Bal remaining to award =	\$77,584,483
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$10,091,369	12.64%	50.00%
SDB	\$4,445,458	5.57%	10.00%
SWOB	\$1,072,166	1.34%	6.80%
HUB	\$957,183	1.20%	2.70%
SDVO	\$105,621	0.13%	2.00%
VOSB	\$634,297	0.79%	2.00%
NAB	\$55,932	0.07%	—
Large	\$68,826,449	86.24%	—
*Govt Contract	\$837,335	1.05%	—
*Education	\$444	0.00%	—
*Nonprofit	\$139	0.00%	—
*Non Cont	\$43,134	0.05%	—
*Govt	\$7,705	0.01%	—
*Foreign	\$0	0.00%	—
Total	\$79,806,575	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.

MISSION SUPPORT ALLIANCE

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



Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

October 2010



Geo-survey of Patrol Training Academy Firing Range Complex



This page intentionally left blank.



INTRODUCTION

The Emergency Services & Training (ES&T) organization supports the Hanford 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) – On October 14, 2010 HFD responded to a report of a suspected unexploded ordnance at the former site of the 105H Stack. A subcontractor was excavating the area and uncovered an item wrapped in plastic and duct taped to a two-inch pipe buried in the area under the old stack's location. HFD crews made entry to secure the excavation equipment and retrieve a sample of the suspicious material. The Richland Bomb Squad was called out for mutual aid support and assisted with verification of the sample. The sample checked negative for volatile organic chemicals/contaminants. The sample did not trigger an alert for explosive residue by Hanford Patrol explosives detection canine.

HAMMER – Staff met with HFD and established a path forward to modify the existing Firefighter Radiation Work II qualification course to support both minimum qualifications for emergencies and completing requirements to allow unescorted entry into radiological areas under an Radiation Work Permit. A pilot/walkthrough will be done in November and training will start in December for the approximately 75 affected HFD personnel.

Emergency Management Program – B Reactor drill (with Mission Support Alliance, LLC [MSA] RadCon) was held as scheduled on October 19, 2010.

MAJOR ISSUES

Emergency Management Program – Emergency Management Program staff coordinated with Lockheed Martin Services, Inc. (LMSI) to begin addressing siren issues discovered during the annual river siren test. Initial actions include LMSI conducting a visual inspection of the river sirens and adding the sirens to a routine schedule for weed and pest control.

Hanford Fire Department – The potential impact of the upcoming implementation of the Site Respiratory Protection Program and a significant increase in the numbers of Site-powered air purifying respirators could result in the need for an additional four



full-time equivalent technicians and additional shop space. Facilities Management is exploring the options for adding facility capacity to the Central Fire Station complex to accommodate the increased work scope and personnel. As this comes closer to becoming a reality, funding and resource impacts will be developed and submitted.

HAMMER/Hanford Training – Worker trainer availability is impacting the ability to conduct scheduled training. Two Beryllium Worker classes may have to be cancelled unless the required Worker trainers are made available by the contractors. Scheduled Lockout Tagout classes are also experiencing challenges in scheduling adequate numbers of Worker trainers.

SAFETY PERFORMANCE

ES&T reported one Occupational Safety and Health Administration recordable injury in October. The recordable injury was located at HAMMER and involved an adverse reaction to a cleaning product. The employee has since returned to work with restrictions. In addition, five minor first aid injuries occurred. These injuries involved pain in the lower back, leg strain, foot pain, and a slip and fall.



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

Fund Type	October 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$3.7	\$4.3	\$3.9	\$0.6	\$0.4	\$3.7	\$4.3	\$3.9	\$0.6	\$0.4	\$60.1
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.8	\$0.5	\$0.4	\$0.3	\$0.4	\$0.8	\$0.5	\$0.4	\$0.3	\$8.3
Site-wide Services	\$1.8	\$1.8	\$1.9	\$0.0	(\$0.1)	\$1.8	\$1.8	\$1.9	\$0.0	(\$0.1)	\$28.2
Subtotal	\$5.9	\$6.9	\$6.3	\$1.0	\$0.6	\$5.9	\$6.9	\$6.3	\$1.0	\$0.6	\$96.6

ACWP = Actual Cost of Work Performed. CV = cost variance.
 BAC = Budget at Completion. D&D = Deactivation and Decommissioning.
 BCWP = Budgeted Cost of Work Performed. FY = fiscal year.
 BCWS = Budgeted Cost of Work Scheduled. SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

RL-0020 schedule variance (\$0.6M) – The positive schedule variance is due to progress taken on prior year Life-Cycle Cost Reduction Projects that were not completed in fiscal year 2010. These projects are estimated to be complete by February 2011. Late completion of these projects is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.

RL-0040 schedule variance (\$0.4M) – The positive schedule variance is due to progress taken on prior year projects T-220 and T-221. Project T-220 completed construction October 18, 2010. Project T-221 is mobilized and making progress on ground preparation. Late completion of these projects is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.



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

October 2010



Excess transformers are loaded onto a low-boy trailer and ready to be shipped to Clean Harbors



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

KEY ACCOMPLISHMENTS

L-691 Sewage Lagoon – The cultural resource excavations for Project L-691 were completed. No artifacts were found during the excavations. The project site is located just north of the 200W fence line and is adjacent to the Historical White Bluffs Trail. The Site Selection process will be finalized using this location. Design engineering of the new lagoon is being performed concurrently by Jacobs Engineering.

CH2M HILL Plateau Remediation Company (CHPRC) Signs – The painters completed 15 4 x 6 ft signs for CHPRC. The purpose of the signs is to keep vehicles from being driven in areas where they could damage sensitive historic sites, artifacts, or protected plants. Earlier this year there were several incidents involving damage to culturally or ecologically sensitive areas caused by vehicles driving off of established roads.

Cold Weather Protection Activities – Winter protection activities are underway. There is a significant focus on the CHPRC mobile offices, particularly those that have been installed since last winter. During the latest cold weather protection inspection, Mission Support Alliance, LLC (MSA) identified and repaired items including holes and gaps in roofing, installed piping insulation, and performed skirting repairs. Also, evaporative coolers are being serviced for winter lay-up.

Project 100B, 42" Export Water Re-Route Job – Bids were requested for the construction of Project 100B. This Washington Closure Hanford, LLC funded work was issued to the MSA contractor pool, and bids are expected back in November. Construction is scheduled for completion by the end of December.

Project L-311, 200W Reservoir Liner Installation – MSA is currently incorporating the lessons learned from Project L-317. Draft design documents for the project were issued



for comment and review. The design will be finalized and put out for bids during this calendar year.

LOOK AHEAD

K-Basin Sludge Treatment Project – Fiscal year (FY) 2011 funding was received from CHPRC to allow continued participation by Central Engineering. Central Engineering has a significant role in publishing characterization planning documents and data reports for sludge.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries reported for SI&U in October. Two minor first aid injuries were reported.

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

Fund Type	October 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.3	\$1.1	\$0.8	\$0.8	\$0.3	\$0.3	\$1.1	\$0.8	\$0.8	\$0.3	\$8.0
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$2.0
Site-wide Services	\$2.2	\$2.2	\$2.3	\$0.0	(\$0.1)	\$2.2	\$2.2	\$2.3	\$0.0	(\$0.1)	\$33.7
Subtotal	\$2.6	\$3.4	\$3.2	\$0.8	\$0.2	\$2.6	\$3.4	\$3.2	\$0.8	\$0.2	\$43.7

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

RL-0040 schedule variance (+\$0.8M)

- Electrical Utility Projects L-506, *Upgrade RTU's & Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have a combined current month and fiscal year to date favorable schedule variance of \$0.3M because they were both scheduled to be completed or in close out by the end of FY 2010, but instead they are both in mid-construction. Contract-to-date, they have a combined unfavorable schedule variance of >\$1.0M. The Project L-506 variance is largely due to a delay in MSA awarding the Lockheed Martin Services, Inc. (LMSI) Basic Ordering Agreement contract, causing about a four month schedule slip. After the initial design was completed by LMSI and the equipment order placed, there was an unexpected two additional months delay in obtaining the contract with the hardware vendor to procure and build the equipment. Project L-683 is now in construction, but was delayed due to late start of design for lack of engineering resources, changes made to accommodate comments on Fire Protection issues, and re-bid activities. The overall project is five months behind.





Most of the balance of the schedule variance is because of capital equipment scheduled in FY 2010, but was not delivered until FY 2011, including receipt of the 51 ft Bucket Truck (Project EE11, *Replace 51' Bucket Truck*) and the installation of the Rubber Goods Tester.

RL-0040 Reliability Projects' cost variance (+\$0.3M)

- Electrical Utility Projects L-506, *Upgrade RTU's & Site Local Area Network (SLAN)* and L-683, *251W Facility Modifications for Dispatch Center*, have a combined current month and fiscal-year-to-date favorable cost variance of \$0.15M. While that is significant for a one-month period, the entire cost variance for both projects on a contract to date basis is \$0.12M on a budget of \$2.4M, or less than 5 percent. Both of these projects are scheduled to be complete by April 2011.
- Similarly Roads and Grounds Projects L-636, *Chip Seal of Rt 4N* (expected completion December 2010), and L-742, *RT. 3 & 4 Turn Lane and Turn Out Lanes* (expected completion March 2011), have a significant current month and fiscal-year-to-date cost variance of \$0.17M; on a contract-to-date basis it is less than 5 percent.

MISSION SUPPORT ALLIANCE

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



Logistics & Transportation

Michael Wilson, Vice President

Monthly Performance Report

October 2010



MSA Logistics and Transportation Fleet Maintenance team and our customers participated in Structured Improvement Activity (Kaizen) October 18-21, 2010.



This page intentionally left blank.



INTRODUCTION

Logistics and Transportation (L&T) 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 (LTS), facilities information management, facility condition assessment, inventory management, warehousing services, mail services, and courier services. L&T's goal is to provide cost-effective and timely services that are centered on customer needs.

KEY ACCOMPLISHMENTS

LOGISTICS

Historical Facility Site Visits – Land & Facility Management (L&FM) team members made visits to several historical facilities onsite including a bank, pump house, warehouse, and the old Hanford High School. Measurements and descriptions were recorded and will be added into the Site Structure List Database. L&FM also identified a Quonset hut located in the 600 Area that was added into the Caretaker System and the Site Structure List. The 181B and D valve houses and valve pits identified per review of Site visit photos have been given structure IDs.

Site's Excavation Permit Number Request Web Page – L&FM implemented the Site's Excavation Permit Number (SEPN) Request web page on October 4, 2010. The web page replaces the existing manual number request process. The SEPN is designed to serve Hanford Local Area Network (HLAN) and non-HLAN users; web links are available from both the rl.gov and Hanford.gov web pages. The automated approach will improve information accuracy, enhance excavation information management, and provide immediate number responses to Hanford Contractors.

In addition, the SEPN provides real-time excavation request information that can be accessed at any time, sorted and reported in several format modes. The SEPN has processed 26 permit numbers since its inception on October 4, 2010.

Draft of RIMS Procedure Delivered – A rough draft of the U.S. Department of Energy (DOE), Richland Operations Office (RL) Integrated Management System procedure was prepared and delivered to DOE for their administration of the LTS Program. DOE will use the procedure, its accompanying transition checklist, and acceptance criteria to assess contractor's readiness to transition parcels of remediated land from the cleanup projects to MSA for long-term surveillance and maintenance.

Re-carpeting Completed – L&FM coordinated the re-carpeting of the 2420 Stevens Center Building to support CH2M HILL Plateau Remediation Company (CHPRC) and Stevens Center Management. This project began on April 15, 2010, and was completed on October 3, 2010. MSA teamsters and carpenters, along with Lockheed Martin Services, Inc. computer technicians, supported this project on-time and injury free. CHPRC and the building owner were pleased with the effort.

Deferred Maintenance – L&FM completed source documentation for assigning Deferred Maintenance values on government-owned assets that are not captured in the Condition Assessment Survey system. This task supports the completion of contract deliverable CD0103, “Deferred Maintenance Report, FIM Real Property Maintenance Reporting.” A review was held with the RL Realty Office to go through and sign the fiscal year (FY) 2010 Deferred Maintenance source document.

Discussions Held on Potential Natural Gas Pipeline – L&FM met with representatives from RL, DOE Office of River Protection (ORP), DOE Headquarters (HQ), Williams Gas Company, Dakota Utilities, and others. The meeting included a round-table discussion and site tour on the proposal to install a new natural gas line that would cross the Columbia River near the south end of the 300 Area and be routed parallel to Route 4 South northward to the Waste Treatment Plant (WTP) in the 200E Area. It is proposed that the gas line replace the six diesel-fired boilers as the main source of energy at the WTP. A site evaluation will be conducted when the proposed routing of the natural gas line is firmed up over the next six months.

Mobile Camera Monitoring System – L&FM is preparing operational procedures of the Site’s first Mobile Camera Monitoring System (MCMS). The MCMS is modeled after CHPRC’s fixed camera system currently monitoring operations at Tank Farms. The system will provide real-time video monitoring for safety and operational conditions in remote areas where MSA L&FM has management responsibilities. Authorized personnel can access MCMS live video feeds from their HLAN computer. L&FM is preparing for MCMS demonstrations and expects to deploy the units in November.



Mobile Camera Monitoring System

Four Phase Move – L&FM coordinated four phases of moves for ORP at the 2440 Stevens Center Complex. Phase 1 began Saturday, October 9, 2010, with Phase 4 being completed on Friday, October 22, 2010. The effort involved moving personnel, furniture, and the disassembly of cubicles allowing the building owner (Garlick/Stevens Center Management) to make building modifications.

Asset Control Coordinates Emergency Order – Asset Control coordinated the procurement, shipment, quality testing, and pick up of an emergency order of breathing air hoses to be used for CHPRC work at Plutonium Finishing Plant. CHPRC’s previous on-hand supply had been rendered unusable for safety reasons, leaving them with a critical shortage. The expedited processing of this emergency order avoided a Stop Work situation.

TRANSPORTATION SERVICES

Work Platforms for CHPRC – Mounting of work platforms for CHPRC Solid Waste Operations shuttle truck transport group was started in October. When complete, these transportable inspection and waste cover installation stations will be deployed to the field and replace the use of scaffolding in remote locations. The idea for these trailers and the design of this cover installation came from a waste worker at CHPRC who witnessed an employee fall from a scaffolding structure while installing a cover on a roll off box filled with waste.



New Vehicles – A new 4000-gallon water truck was received for MSA Transportation and a new Low Speed Electric Vehicle was received for CHPRC Waste and Fuels.





Snow Removal Equipment – Installation of snow removal equipment by both the Light Equipment and Heavy Equipment shops is progressing. Several sanders and plows were installed on October 15, 2010.

New Diagnostic Tools – Transportation Services recently received several new Genisys diagnostic scanners. The new scanners will scan vehicles to determine problems within the computerized systems. The new Cummins Insite scanner will scan Cummins engines for problems and reset certain engine parameters such as engine idle speed and engine governed (high idle) speeds. These new tools will enable the shops to diagnose problems with vehicles and equipment more efficiently, saving down time and inconvenience to the customer.

Structured Improvement Activity – A Structured Improvement Activity (Kaizen) that included Fleet Maintenance personnel and several of their customers was held October 18 to 21, 2010. Several improvements to Fleet Maintenance business systems were discussed and suggestions will be implemented in the coming months.

Traffic Management (TM) – TM supported a radioactive oversize load from Central Waste Complex to Perma Fix Northwest in Richland. This was the first shipment of six scheduled within two weeks. The customer contacted an offsite heavy haul transporter to inquire availability of the needed equipment and resources. The resources were going to have to be brought in from out of state, significantly increasing costs. After sharing this information with TM, the team suggested using site trailers and a local carrier reducing the costs by 55 percent.

TM Inspects Routine Shipments – TM supported the delivery of a large radioactive material cask shipment (>15,000 kg) from Idaho National Laboratory destined for Pacific Northwest National Laboratory (PNNL) via the 1162 Building. The cask's payload was received at PNNL's Radiochemistry Processing Lab in the 325 Building. TM processed shipping papers for the empty cask to expedite shipping to GE Vallecitos Nuclear Center in Sunol, California.

LOOK AHEAD

L&FM – Population of Facilities Information Management System will require fields and reporting requirement to be completed by November 12, 2010.

MAJOR ISSUES

Fleet Management –HQ is questioning the current vehicle inventory against the authorized ceiling. A meeting is scheduled to discuss further plans.



Fleet Management – Currently managing 34 separate procurements (66 fleet-coded pieces of equipment) for MSA, CHPRC, and Washington River Protection Solutions, LLC.

Crane and Rigging – The Site will be tasked with on-time compliance to new Occupational Safety and Health Administration (OSHA) requirements. OSHA released a historic new standard, addressing the use of cranes and derricks in construction and replacing a decades old standard. The significant number of fatalities associated with the use of cranes and derricks in construction and the considerable technological advances in equipment since the publication of the old rule, issued in 1971, led to the undertaking of this rulemaking. The rule has impacts to the Site that will affect the way work is performed as well as training, qualifications, and certifications of personnel. The new OSHA crane and derrick standard will drive changes to procedures and documents, starting with the Hanford Site Hoisting and Rigging Manual. The Hanford Hoisting and Rigging Committee has been working on the changes and will release guidance on implementing the changes prior to November 9, 2010.

SAFETY PERFORMANCE

There were no OSHA recordable injuries reported for L&T in October. There was one minor first aid injury involving pain in an employee's right foot.

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

Fund Type	October 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder	(\$0.3)	\$0.0	\$0.7	\$0.3	(\$0.7)	(\$0.3)	\$0.0	\$0.7	\$0.3	(\$0.7)	\$7.5
Site-wide Services	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$14.7
Subtotal	\$0.6	\$0.9	\$1.6	\$0.3	(\$0.7)	\$0.6	\$0.9	\$1.6	\$0.3	(\$0.7)	\$22.2

ACWP = Actual Cost of Work Performed.

D&D = Deactivation and Decommissioning.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 schedule variance (+\$0.3M) – The schedule variance is a result of a BCR RL40RP-11-001, “Update FY 2011 Reliability Projects to Current IPL” that will be used to start the Network & Telecommunications Project ET60, , *Voice over Internet Protocol (VoIP)*, Phase II. A point adjustment has been made to de-scope Project L-685 and reduce the Budget at Completion.

RL-0040 cost variance (-\$0.7M) – The cost variance is largely a result of the point adjustment of Project L-685. November Performance will give a better picture of the project status. The remainder of the variance is due to a debit balance in General Supplies Inventory resulting from replenishing more stock than was removed.



MISSION SUPPORT ALLIANCE

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



Information Management

Terry Wentz, Vice President

Monthly Performance Report

October 2010



Information Management State of IT 2010 Presentation



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; security operations control center; desktop 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

"State of IT at Hanford" Presented – The second annual "State of IT at Hanford" was held on October 6, 2010. Presentations were provided by U.S. Department of Energy (DOE), Richland Operations Office (RL); Mission Support Alliance, LLC (MSA); CH2M HILL Plateau Remediation Company (CHPRC); and Washington River Protection Solutions LLC (WRPS) leadership that highlighted the alignment of IM Services and Infrastructure to the environmental restoration and cleanup mission at the Hanford Site. The successful execution of IM projects and activities were celebrated and awards were presented to individuals and teams in recognition of special accomplishments.

MSA Contract Modification 010 – Enterprise Architecture and Cyber Security – Met with RL on Contract Modification 010 to review DOE O 201.1A. Partial funding for fiscal year (FY 2011 work scope has been received).

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Windows 7 Pilot – 100 Windows 7 Pilot users have been invited to continue using Windows 7 in an "extended pilot" as plans are made towards the next phase of Windows 7 deployment. Feedback was received as a result of the invitation and was added to the growing information related to Windows 7 on the Hanford Local Area Network (HLAN).

Microsoft Exchange – Assistance was provided to Richland Operations Office/Office of River Protection Local Area Network (ROLAN) for testing a new Outlook profile configuration. The new profile configuration allows ROLAN users to open email files stored in the Integrated Document Management System (IDMS) without having to wait



for outlook to timeout when logged onto HLAN. The timeout issue is caused by ROLAN users not having HLAN mailboxes.

AtHoc Application Installed – A representative from AtHoc Corporation installed the application for testing of the Computer and Telephone Emergency Notification System. AtHoc will replace the existing Computer Emergency Messaging application, and have the additional capabilities of integrating the telephone system into the messaging system as well. The testing will continue, with the AtHoc engineer scheduled to return at a later date for additional configuration and testing activities.

INFORMATION SYSTEMS

MSA Site Excavation Permit Number Application – Information Systems implemented a new external Site's Excavation Permit Number Application. This application is the result of a process improvement that allows external users the ability to request a Site's Excavation Permit Number to begin the Site excavation permit process. The application will automatically generate excavation permit numbers, replacing the current manual process.

IT Support to Portfolio Management (PFM) – Information Systems developed and demonstrated a first prototype of a Geo-Visualization application for MSA's PFM organization. Geo-Visualization allows an RL or PFM user to search a map and display integrated cost, schedule, and technical scope information for any part of the Hanford Site. The mapping service used by this application is a new product (arcGIS) being installed on HLAN and can very quickly (approximately one second) zoom from an overview of the Hanford Site to detailed information about a specific area. The PFM customers have stated that Information Systems has truly hit a home run with this new technology.

BMS- Human Resource Integrated System – Information Systems developed and implemented a change to the HR Information System Training module to allow costing of bundled courses. This has simplified and streamlined cost record processing to the financial systems.

BMS – PeopleSoft Financials – Information Systems implemented a new Work Breakdown Structure for MSA that reflects input received from RL and the other MSA prime contractors. Reporting in FY 2011 is now expected to be streamlined and will reflect cost collection under a single Work Breakdown Structure account this year.

Hanford Programs Integrated Control Module – Information Systems implemented new functionality within Hanford Programs Integrated Control Module to allow



CHPRC Project Users edit capability to change four fields in Hanford Program Integrated Control Module: Cost Specialist, Work Package Manager, Local Project Field, and Responsible Organization Field. The enhancement provides greater flexibility for Project Users to enter data and lessens the workload of the Hanford Program Integrated Control Module Administrator.

CONTENT & RECORDS MANAGEMENT

IDMS Community Model – A multi-contractor team (MSA, CHPRC, and WRPS) met to discuss changes to the IDMS community model for Official Use Only (OUO) documents. Currently there are various document types that are closed because of OUO designations. The goal of the team is to evaluate the current state of the OUO collections with regards to current OUO procedural rules. The team is challenging the status quo on a case-by-case basis to determine the need to know. The goal is to make information accessible and usable for Site workers while adhering to Site standards.

Lifting of Downwinder Moratorium – MSA IM received notice of the lifting of the Downwinder Moratorium on the destruction of records on the Hanford Site that has been in place for 20 years. The RL Records Officer and RL Office of Chief Counsel held a meeting with Hanford Site Records Managers and staff to begin discussion and planning. MSA IM will begin the review of the Hanford Site Records Disposition Contingency Plan. At this point no records will be destroyed until a plan forward is established.

Central Files Relocation Effort – MSA IM Central Files organization relocation effort was completed on November 5, 2010. Approximately 1,300 boxes of vendor information, supporting documents, microfilm reels, reference material, and library cards have been relocated and unpacked. Vendor information, supporting documents, and all microfilm reels currently reside in a mobile shelving unit at the 3212 Building.

In addition, 90 cabinets containing aperture cards, historical file record cards, and other document types have been relocated to the 3220 and 3212 Buildings. Office equipment and personnel are operational and conducting business in the new facilities.

IDMS Efficiencies Gained – MSA IM upgraded the first IDMS category since the 9.7.1 upgrade that occurred in May of 2010. Major efficiencies in processing time have been realized through the new software and configuration, which included moving the IDMS system to a mostly virtual environment. The improvement will allow the IDMS team to clean up existing categories of information, allowing for simpler and faster access for the end users.



INFORMATION SUPPORT SERVICES

DOE Correspondence Control – Effective October 11, 2010, all scanned correspondence will be declared an electronic record in IDMS. Hardcopies will be retained for at least 90 days to ensure that any issues with scanning are surfaced before destruction of the hardcopy.

Hanford Geospatial Information Strategy and Implementation Plan Approved – The approval letter was received from DOE on October 19, 2010. This Plan is a contract deliverable required by MSC, Section C.2.3.1.5, *Geospatial Information Management*. The approval is “contingent on Mission Support Alliance, LLC (MSA) strengthening Risk Section 6.4 by incorporating or referencing MSA's Risk Management process.”

LOOK AHEAD

- Thin-Client testing and evaluation
- Implement Unclassified Cyber Security penetration testing on HLAN
- Implementation of DOE outgoing correspondence work flow
- Re-competition of convenience copier contract

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 October.

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

	October 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$2.9
Site-wide Services	\$2.9	\$2.7	\$2.2	(\$0.2)	\$0.5	\$2.9	\$2.7	\$2.2	(\$0.2)	\$0.5	\$40.0
Subtotal	\$3.0	\$2.8	\$2.3	(\$0.2)	\$0.5	\$3.0	\$2.8	\$2.3	(\$0.2)	\$0.5	\$42.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide services schedule variance (-\$0.2M): The Budgeted Cost of Work Scheduled is incorrect by \$0.2M because of an error in calculation of to date performance. This error has been corrected and will be reflected in November. The cost variance is primarily due to a missing accrual for a Lockheed Martin Services, Inc. contract that will be corrected in November and a planned deferral of work scope to reflect an anticipated reduced funding target for FY 2011.





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

October 2010



Portfolio Management management staff in the PACE



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.

Vice President Introduction – MSA is pleased to announce the appointment of Portfolio Management Vice President J. Erich Evered, effective October 2010. Mr. Evered’s distinctive professional history includes over thirty-five years of technical management experience managing missions, major programs and projects for the federal government (including DOE and the National Nuclear Security Administration), and private industry. Most recent experience includes twenty-four years in environmental remediation, radioactive waste management, and related fields.



KEY ACCOMPLISHMENTS

DIRECT SUPPORT TO DOE OFFICE OF RIVER PROTECTION (ORP)

Independent Cost Review – PFM completed an independent cost review for a Tank Operations Contract material differences proposal. In addition, a standard process for reviewing and documenting material differences packages was created and accepted by DOE contract specialists and others assigned to this effort within the ORP. This package was used to support a review of cost estimates included in material differences proposals on the Retrieval and Closure Project. Sixteen proposals have been received and two have been completed.

River Protection Project System Plan – PFM supported negotiations of *River Protection Project System Plan*, Revision 6 scenarios with DOE, the Washington State Department of Ecology, and Washington River Protection Solutions staff. PFM also supported the documentation of alternative scenarios showing that DOE has met the requirement of Consent Decree Milestone M-062-40, “Tank Waste System Plan.”

Risk Support – PFM developed a new draft of the ORP Monthly Risk Report focusing on risk information requested by DOE Management. In addition, PFM completed a 75%



draft assessment of the *Risk Assessment Framework for Hanford Tank Waste Cleanup* and submitted it to ORP Management. This assessment presented an approach for assessing the risk framework associated with tank waste cleanup impacts on human health and the environment.

TECHNICAL AND REGULATORY SUPPORT

Hanford Lifecycle Scope, Schedule, and Cost Report – The DOE Review Draft of the 2011 Lifecycle Report was delivered to DOE Project Integration and Control (PIC) on October 14, 2010. This internal review provided 30 days to DOE to complete a technical review of this report. PFM assisted PIC in the kick off of the DOE technical review in three facilitated meetings in the Portfolio Analysis Center for Excellence with DOE Richland Operations Office (RL) and ORP leaders and Federal Project Directors. The milestone governing this report was adopted on October 25, 2010, and PFM received direction from PIC to deliver a signature-ready final report to DOE on February 28, 2011, meeting the first Tri-Party Agreement milestone.

PORTFOLIO ANALYSIS CENTER OF EXCELLENCE

Integrated Technical Data-Mart (ITD) – PFM provided demonstrations of the ITD to Project Baseline Summary RL-0013, RL-0041, and schedulers within the PIC. PFM also initiated the ITD requirements feedback elicitation process, which will set the priorities and drive the schedule.

Lifecycle Model and What-if Analyzer (WIA) – PFM demonstrated the WIA to RL and received favorable feedback and comments. PFM personnel created a WIA presentation guide for demonstrations and a Quick Start Users Guide for training.

RISK MANAGEMENT SUPPORT TO RL

Project Risk Management Monthly Reports – Project risk management monthly reports were developed for all active projects, submitted to Integrated Project Teams for review, and formally delivered in accordance with established protocols. The reports supported Integrated Project Teams throughout reporting period with risk elicitations, refinements, and other activities involved with reviewing CH2M HILL Plateau Remediation Company performance measurement baseline data.

SPECIAL PROJECTS

Hanford Traffic Safety Initiative – A Traffic Safety Subcommittee has been formed with involvement from the Hanford Site contractor union safety representatives and the Benton County Sheriff's Office to identify Phase 2 activities for improvement of traffic



safety. The subcommittee will provide a whitepaper with recommendations to the MSA and DOE for further consideration.

LOOK AHEAD

- The Hanford Advisory Board and the their Budget and Contract Committee will be briefed on the Lifecycle Report by PIC. PFM will support these presentations. The PIC will provide feedback and direction to PFM at the conclusion of the DOE technical review of the report on November 15, 2010.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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



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

Fund Type	October 2010					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$9.0
Subtotal	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$9.0

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.

FY = fiscal year.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (-\$0.2M): The \$0.2M cost variance is primarily due to higher than planned to-date subcontractor costs for Geo Visualization/GIS Lifecycle Visualization software tools and dashboard development activities. The current cost overrun is expected to be mitigated within the balance of the fiscal year.

MISSION SUPPORT ALLIANCE

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



Human Resources

Todd Beyers, Vice President

Monthly Performance Report

October 2010



MSA HR Staffing Veterans' Career Fair at WorkSource



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

Staffing – To date, 290 *American Recovery and Reinvestment Act of 2009* positions have been filled in support of other Hanford contractors' cleanup work.

Education Outreach Initiative – The first meeting for the Education Outreach Initiative was held at United Way in Kennewick on October 13, 2010, and included all of the Tri-City school districts, Pacific Northwest National Laboratory, and other community initiatives within the school districts. At this time, a path forward is being developed to work with each of the school districts.

5500 Form Filings to U.S. Department of Energy (DOE) – The Mission Support Contract (MSC) deliverable of providing the 5500 form filings to DOE for the three Hanford Site Savings Plans; Hanford Multi-Employer Pension Plan, Hanford Employee Welfare Trust (HEWT), MSA Market Based Health and Welfare Plan, and the Fernald Legacy Plans' filings was completed accurately and on time. This submittal also completed the annual process for the 2009 plan year including financial statement preparation, audit coordination and electronic 5500 form filing with the U.S. Department of Labor to meet the reporting requirements of the *Employee Retirement and Income Security Act of 1974*.



HEWT Third Quarter Committee Meeting –HEWT held its third Quarter Committee meeting on October 27, 2010. The committee was updated on Open Enrollment, Extend Health, and the Early Retiree Reinsurance Program. Group Health presented a Plan Performance Profile that summarized the demographics, access, utilization, and expenses of the HEWT Group Health plan participants. Representatives from Moss Adams also discussed the completion of the 2009 Financial Statement Audit.

Extend Health – An announcement was sent to 5,500 Medicare-eligible HEWT retirees, spouses, surviving spouses, and dependents explaining the change to Extend Health to provide Medicare supplemental medical and prescription drug plans. Beginning January 1, 2011, Extend Health will provide access to a variety of individualized health care plans. These plans will replace the retiree medical plans provided by Group Health and UnitedHealthcare currently offered by HEWT to Medicare-eligible participants. Extend Health Medicare-eligible retiree informational sessions were held October 19 to 22, 2010. Approximately 3,300 retirees, spouses, caregivers, Power-of-Attorney's, and children of retirees attended the sessions.

Benefits Open Enrollment – Approximately 8,000 Open Enrollment materials were mailed to HEWT active employees and under-age-65 retirees.

Affordable Health Care for America Act of 2009 – Letters were mailed to 7,000 HEWT plan participants and 230 MSA Market Based Plan participants explaining health care changes under the *Affordable Health Care for America Act of 2009*. The notice informed participants of the changes that will be implemented under federal law on January 1, 2011.

HR New External Website – Human Resources launched its new external website. This site is a resource for HEWT employees and retirees, as well as Market Based Plan participants.

LOOK AHEAD

Veterans' Career Fair at WorkSource – MSA Staffing will have a booth at the Veterans' Career Fair at WorkSource in Kennewick on Tuesday, November 11, 2010. Human Resources has supported numerous events to assist Veterans with job hunting skills, including resume writing workshops and mock interviewing. These activities also support MSA's Affirmative Action Plan.

Affirmative Action Plan –MSA's first Affirmative Action Plan will be completed in early calendar year 2011. It is not a Contract Deliverable but is reviewed with RL's Equal Employment Opportunity Manager to demonstrate MSA's commitment to Affirmative Action and Diversity.



Career Fair-Confederated Tribes of Umatilla – On November 16, 2010, Staffing and Equal Employment Opportunity/Diversity will travel to Pendleton, Oregon to represent the company at the Confederated Tribes of the Umatilla Indian Reservation’s annual fall Career Fair. This is a community event for their area middle school, high schools, and the community to attend. MSA representatives will place emphasis on what it takes to work at the Hanford Site in any chosen career field.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	October 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.7
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.7

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

No variance to report.



MISSION SUPPORT ALLIANCE

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



Safety, Health, & Quality

Paul Kruger, Vice President

Monthly Performance Report

October 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 the Service Area Vice Presidents or line management of the Mission Support Alliance, LLC (MSA).

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.

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

Safety, Health & Quality's vision is to support line organization development and sustaining of an Integrated Safety Management System (ISMS) supported by a positive and proactive safety culture, both for MSA directly and indirectly by collaboration with other Hanford Site Contractors.

KEY ACCOMPLISHMENTS

Fourth Quarter 2010 Performance Analysis Report Submitted to U.S. Department of Energy (DOE), Richland Operations Office (RL) – MSA's analysis of reportable and non-reportable events demonstrated there were no recurring events or conditions requiring Occurrence Reporting and Processing System (ORPS) reporting as a Category "R" (recurring event) report. Submittal of this report on September 30, 2010, fulfilled a contract requirement.

New Automated Job Hazard Analysis (AJHA) Version Released – AJHA Release 1.24 was made available to MSA and CH2M HILL Plateau Remediation Company (CHPRC) production users. Among its new features, the release streamlines administrative functions, provides a list of AJHA users that have not completed the required training course, and limits the assignment of the review date for each standing AJHA to less than five years.



MSA Vehicle Safety Board (VSB) – The MSA VSB was recently created with its primary purpose being to focus on vehicle safety issues experienced by MSA, facilitate issue resolution, develop initiatives for vehicle safety improvements, and communicate lessons learned to the workforce. The VSB will provide MSA management with a resource for identifying, preparing and/or reviewing, and communicating vehicle safety improvements, practices, procedures, and issues.

MSA Holds Hazard Analysis Discussions with CHPRC – Following a critical assessment of CHPRC's hazard analysis process by the Defense Nuclear Facilities Safety Board (DNFSB), MSA met with CHPRC, work planners, Subject Matter Experts (SMEs) and Field Work Supervisors to discuss expectations for job hazard analyses and to demonstrate the AJHA's three hazard control categories: administrative controls, skill based controls and controls that are beyond skill-based. These categories have been segregated to assist work planners in integrating the correct controls into the work instructions.

Lawrence Livermore National Laboratory (LLNL) Working Group – Representatives from Safety, Health and Quality attended the Energy Facility Contractors Group (EFCOG) Contractor Assurance Working Group session hosted by LLNL. MSA obtained benchmarking information from across the DOE Complex.

Complete DOE ISMS Verification Team Roster Received – As MSA heads into ISMS verification activities by DOE, a complete team roster has been received, enabling further preparations for the assessment from November 15, 2010, through December 10, 2010. The team is comprised of 31 individuals, a majority of which are directly from the Richland Office. The team's workspace will be located at the 3790 building, in the basement of the Hanford Badging Office.

ISMS Annual Conference Planning – MSA continues to progress on planning the Annual DOE ISMS Conference that will be held in September 2011. MSA has been designated by DOE as the overall coordinator for the event.

Potential Explosive Material Found – SH&Q Safety Representatives responded to a HAZMAT incident at 100H where a material, thought to be explosive, was found during excavation. Two teams were sent in to take pictures and retain a small sample of the material. The Richland Bomb Squad stood by while Hanford Patrol checked the sample, which was determined not to be an explosive. The emergency was neutralized and the facility turned back over to the contractor.



LOOK AHEAD

ISMS Phase 1/II Verification – The DOE Verification team will begin their assessment of MSA’s Integrated Safety Management System on November 15, 2010. They will take off the week of November 22, 2010, through November 25, 2010, for the Thanksgiving holiday, but will resume activities the following week through December 10, 2010.

Voluntary Protection Program (VPP) Self-Assessment – MSA has begun preparations to conduct the annual VPP self-assessments for HAMMER, Safeguards and Security (SAS), the Hanford Fire Department (HFD), Waste Sampling and Characterization Facility (WSCF), and Site Infrastructure and Utilities (SI&U).

MAJOR ISSUES

Closure of Chronic Beryllium Disease Prevention Program (CBDPP) Health, Safety and Security (HSS) Inspection Corrective Actions – MSA is experiencing potentially significant delays in obtaining 100% buy-in from all members of the CBDPP Committee/Beryllium Awareness Group (BAG) for proposed Corrective Action Plan (CAP) corrective actions’ objective evidence. This observation is not directed at a specific person; rather, it focuses on the ability to reach consensus on each specific closure item. There is concern that a failure to meet major due dates is going to result due to an inability to close CAP items in a timely manner. There are two items due by November 1, 2010, that most likely will not be closed on time due to delays in obtaining stakeholders’ concurrence.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for SH&Q in October.



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

Fund Type	October 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$20.2
Subtotal	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$1.2	\$1.2	\$1.3	\$0.0	(\$0.1)	\$20.2

ACWP = Actual Cost of Work Performed. CV = cost variance.
 BAC = Budget at Completion. FY = fiscal year.
 BCWP = Budgeted Cost of Work Performed. SV = schedule variance.
 BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (-\$0.1M) – The to-date variance is largely due to the actual hours in October exceeding the realization hours considerably. In addition, subcontracts were level loaded in the planning process. All the subcontracts associated for ISMS are at a high peak due to the preparation for the DOE ISMS verification efforts. These costs will continue to be elevated until after the beginning of the calendar year.

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

October 2010



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; and performance reporting.
- Supply Chain/Procurement, including purchasing support to accomplish the MSC mission and support the Hanford Site.
- Prime Contracts administration, including acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL); supporting all MSA functional areas by providing contract administration and management; monitoring all aspects of contract performance; reviewing incoming correspondence for contractual impacts; and assigning and tracking all open action items to completion.

KEY ACCOMPLISHMENTS

Program Controls – The executive dashboard is in its demonstration application. It is scheduled to be in full operation by the end of the first quarter for tracking performance of MSA strategic measures. The update of the Project Execution Plan and Project Control System has been finalized for submittal in early November.

Finance & Accounting – Finalized the fiscal year (FY) 2011 pricing rates to be implemented in the Business Management system for the first cost processing of FY 2011.

Contracts – The MSA submitted the FY 2010 performance package to RL on Friday, October 15. The submittal documented the MSA's performance over the past twelve months including artifact evidence. The MSA presented a performance overview to RL on Monday, October 18; all comments were positive concerning the MSA's achievements.



FY 2011 performance measures have been approved. Monthly reporting formats have been sent to the vice presidents.

Contract modifications were approved for Mod 071, "Amendment of Contract Mod 056 and 059 for Beryllium and extending the proposal due date to November 18, 2010;" Mod 072, "Changes to Key Personnel;" and Mod 070, "Obligation of Funding Increase."

Supply Chain/Procurement – The FY 2010 Procurement Balanced Scorecard Review and the FY 2011 Procurement Balanced Scorecard Plan were submitted to RL and approved.

LOOK AHEAD

- Continue working proposals for Contract Modifications.
- Continue working the contract modification process with MSA, Defense Contract Audit Agency, and RL.
- Working to complete the MSA Performance Measurement Baseline submittal by April 30, 2011.

MAJOR ISSUES

Supply Chain/Procurement: Working with subcontractors to ascertain that the Integrated Safety Management System core functions are being flowed down to all sub tiered subcontractors and being adhered to.

SAFETY PERFORMANCE

Business Operations had no Occupation Safety and Health Administration recordable or days away from work injuries reported in October.



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

Fund Type	October 2010					FY 2010					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$8.0
Subtotal	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$8.0

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

The cost variance is insignificant.



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 October 2010



*Site Services Environment/
Environmental Compliance
Officer shipped 3,453 kg of
drained transformers to Clean
Harbors Environmental
Services, Grassy Mt. Utah,
supporting the effort to minimize
the number of transformers
stored in the 2101M/lay down
yard/200E Area.*



This page intentionally left blank.



INTRODUCTION

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

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

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

KEY ACCOMPLISHMENTS

ENVIRONMENTAL INTEGRATION

Report/Contract Deliverables – In the month of October, eight environmental contract deliverables were completed ahead of schedule. Note: CD1011 and CD0051 were due in October, but completed in September:

- CD1011 *Quarter 1, Resource Conservation and Recovery Act (RCRA) Permit Class I Modification Notification Report*
Due: 10/01/10, completed 9/27/10, (MSA-1002843)
- CD0051 *August TPA Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes*
Due: 10/05/10, completed 9/24/10, (MSA-0900198.11)
- CD1040 *200E, 200W, and 400 Area Drinking Water Reports for September*
Due: 10/10/10, completed: 10/7/10 (MSA-1003277)
- CD1041 *Quarter 3, Total Organic Carbon (TOC) Report*
Due: 10/10/10, completed: 10/7/10 (MSA-1003278)
- CD0050 *September Report of TPA Milestone Status & Performance Statistics*
Due: 10/15/10, completed: 10/13/10 (MSA-0900071.13)

ENVIRONMENTAL INTEGRATION SERVICES



- CD0054 *Submittal of the Biosolids Permit Application for the 100-N Sewage Lagoon*
Due: 10/19/10, completed: 10/18/10 (MSA-1002284)
- CD1017 *Annual Hanford Facility RCRA Permit Inspection Report*
Due: 10/30/10, completed: 10/27/10 (MSA-1003272)
- CD1005 *Quarter 3, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report*
Due: 10/30/10, completed: 10/21/10 (MSA-1000338.2)
- CD1016 *Annual Hanford Facility RCRA Permit Inspection Schedule*
Due: 10/30/10, completed: 10/26/10 (MSA-1003325)
- CD1028 *Quarter 3 Environmental Radiological Survey Summary*
Due: 10/31/10, completed: 10/27/10 (MSA-1000052.3)

Environmental Integration – Environmental Integration (EI) chaired the October 19, 2010, meeting of the Hanford Environmental Management System (EMS) Working Group. EI demonstrated the planned use of Microsoft Sharepoint® to manage site-wide EMS information. To support development of the Sharepoint® system for the site-wide EMS, other Hanford Site Contractors were requested to provide EI with supporting metrics, description documents, and other applicable information for their individual EMS programs.

SITE-WIDE SAFETY STANDARDS

Site Integration – Development of fourteen standardized Site Wide Safety processes and training were completed, which involved extensive coordination and negotiation with other Hanford contractors, Labor, and RL/ORP. This effort is critical to providing a safe working environment for Site workers who support multiple projects and operations that cross four prime contractors. This represents “first of a kind” approach in the DOE complex to ensuring worker safety through development and implementation of consistent processes and training in response to commonly encountered hazards at the Hanford Site.

WSCF

Mobile Analytical Labs Proposal – MSA/RJ Lee has submitted a technical proposal to Washington Closure Hanford, LLC (WCH) on deployment of mobile analytical labs in support of WCH Decontamination and Decommissioning workscope in the 300, 100, and 618-10/11 burial ground areas. WCH is interested in partnering with the Waste Sampling and Characterization Facility (WSCF) to deploy industrial hygiene equipment, staff, and operating procedures to provide real-time field support to their

ENVIRONMENTAL INTEGRATION SERVICES



remediation projects, particularly in the areas of Beryllium (Be) and asbestos analyses. MSA/RJ Lee has committed to provide a cost proposal to WCH by November 11, 2010.

SITE SERVICES ENVIRONMENT

Offsite Shipment – MSA shipped Offsite 7,801 kgs of Polychlorinated biphenyl (PCB) waste to Clean Harbors Environmental Services, Utah. The disposal of this PCB waste has been the result of several years of collecting, sampling, preparing, and packaging the waste for shipment. This shipment is part of the continuing effort to significantly reduce the waste on the Hanford site.

LOOK AHEAD

Six environmental contract deliverables are due in November, (CD0048 and CD0051 are completed):

- CD0048 *Annual Plan & Schedule for Environmental Reports*
Due: 11/01/10, completed: 10/26/10 (MSA-1003326)
- CD0051 *September TPA Milestone Review and IAMIT Meeting Minutes*
Due: 11/05/10, completed: 11/3/10 (MSA-0900198.12)
- CD0180 *Quarter 4 Energy Conservation Performance Report & end-of-year data*
Due: 11/09/10
- CD1040 *200 E, 200 W, and 400 Area Drinking Water Reports for October*
Due: 11/10/10
- CD0050 *October Report of TPA Milestone Status & Performance Statistics*
Due: 11/15/10
- CD1104 *Quarter 3, 100N Sewage Lagoon Discharge Monitoring Report*
Due: 11/29/10

MAJOR ISSUES

ENVIRONMENTAL INTEGRATION

Issue: Inspections required by state regulations governing Large On-Site Sewage Systems were not consistently performed in calendar year 2009. A review of existing records indicates that this condition also exists in calendar year 2010. The enforcement potential is believed to be low, based on past regulatory agency history.

Path Forward: Corrective actions, including revisions to the preventative maintenance procedures used to operate this system, are planned to prevent recurrence. As an interim compensatory measure, the Environmental Compliance Officer assigned to the



Water Utilities organization will be monitoring the situation to ensure that the inspections are conducted and recorded as required.

WSCF

Issue: WSCF client turnaround time for work orders in the month of September did not meet the Service Level Agreement of 80% on time delivery because of a large, unplanned volume of beryllium samples and internal productivity issues.

Path Forward: WSCF has been able to successfully reduce the number of past due reports by cross training and re-assigning existing resources to support report preparation.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries reported for EIS in October.

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

Fund Type	October 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanf.	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0
Site-wide Services	\$1.6	\$1.5	\$1.2	(\$0.1)	\$0.3	\$1.6	\$1.5	\$1.2	(\$0.1)	\$0.3	\$25.2
Subtotal	\$1.6	\$1.5	\$1.1	(\$0.1)	\$0.4	\$1.6	\$1.5	\$1.1	(\$0.1)	\$0.4	\$25.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (+\$0.3M) – The cost variance is due to WSCF trailer preparation and installation activities in progress with lagging cost.





This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Strategy & External Affairs

Linda Pickard, Vice President

Monthly Performance Report

October 2010



*Hanford Speakers Bureau presentation to
Kennewick School Administrators*



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

STRATEGY

Infrastructure and Services Alignment Plan (ISAP) Quarterly Forum – S&EA conducted the first ISAP Quarterly Forum with Richland Operations Office (RL), Office of River Protection (ORP), and the other Hanford Site contractors. In addition to reviewing the latest version of the ISAP, the path forward to developing a fully-integrated site-wide plan was discussed. Future forums will focus on a discussion of activities underway to support development of the next update to the Plan.

EXTERNAL AFFAIRS

External Affairs Business Plan – The first workshops and planning sessions were held to develop the External Affairs Business Plan. A draft vision statement was completed, and several follow-on workshops are scheduled.

Fact Sheet and Frequently Asked Questions – S&EA worked with RL and CH2M HILL Plateau Remediation Company (CHPRC) to complete a draft of the Fact Sheet and Frequently Asked Questions document concerning “An Introduction to the Hanford Site Radioactive Solid Waste Burial Grounds” (200-SW-2 Operable Unit). Reviews and comments from the Washington State Department of Ecology were coordinated and incorporated.

Committee of the Whole Meeting – External Affairs developed the presentation for and participated in a meeting of the Hanford Advisory Board Committee of the Whole. The purpose of the meeting was to provide the Hanford Advisory Board members and members of the public an introduction to the Hanford Site Radioactive Solid Waste Burial Grounds as it relates to an overall approach to cleanup.



Hanford Speakers Bureau – As part of the Hanford Speakers Bureau, three presentations on the history and future of the Hanford Site were delivered during the month of October. Engagements included presentations to the West Richland and Bellevue Chambers of Commerce and the Modern Physics class at Whitworth University.

Public Involvement Team Meeting – S&EA participated in the monthly Public Involvement Team Meeting, held on Thursday, October 7, 2010. Discussions at the meeting included the RL update to the Hanford Advisory Board as well as the best way for RL, CH2M HILL, Washington Closure Hanford, and MSA to gather information and the format in which the information needed to come to RL. The report for July – September 2010 on Hanford’s Public Involvement Intergovernmental Activities for RL was completed in October.

LOOK AHEAD

- November 3, 2010 – The National Park Service is holding a Coordinating Meeting at the Federal Building and has asked for support from Mission Support Alliance with computer, projector, running equipment and general meeting management.
- Hanford Advisory Board
 - November 4-5, 2010 – Full board meeting at the Red Lion Hanford House, Richland, WA. Topics of interest: 1) Energy Park Initiative, 2) Lifecycle Cost and Schedule Report, and 3) Chronic Beryllium Disease Corrective Actions Plan.
 - December 2, 2010 – Hanford Advisory Board Committee of the Whole meeting on the Waste Management Area C and Tank Farm C Closure.
- Hanford Speakers Bureau Presentations
 - November 1, 2010 – Lions Club of Reardon, WA
 - November 4, 2010 – Snohomish Rotary Club
 - November 10, 2010 – Everett Chamber of Commerce
 - November 15, 2010 – Kennewick School District
 - November 18, 2010 – Redmond Rotary Club

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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



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

Fund Type	October 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.4
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCE

No variance to report.



This page intentionally left blank.



CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands of \$			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE															
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name		a. Name			a. Name			a. From (2010/10/01)							
Mission Support Alliance		Mission Support Contract			Mission Support Contract										
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2010/10/24)								
Richland, WA 99352		RL14728													
c. TYPE			d. Share Ratio		c. EVMS ACCEPTANCE										
					No X Yes										
5. CONTRACT DATA															
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE		g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS				
N/A	\$1,405,366	\$1,341,882		\$101,310	\$1,506,676	\$2,936,277		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			\$2,747,248						c. SIGNATURE			d. DATE SIGNED			
b. WORST CASE			\$2,747,248												
c. MOST LIKELY			\$2,747,248		\$2,747,248		0								
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	3,742	4,293	3,909	551	384	83,391	80,524	77,890	(2,867)	2,634	646,937	646,937	0		
3001.01.02 - Fire and Emergency Response	1,367	1,367	1,415	0	(48)	24,131	24,131	24,411	0	(280)	205,997	205,997	0		
3001.01.03 - Emergency Management	322	322	430	0	(108)	6,624	6,624	6,856	0	(232)	57,598	57,598	0		
3001.01.04 - HAMMER	442	796	540	354	256	14,574	11,154	10,807	(3,420)	347	80,327	80,327	0		
3001.01.05 - Emergency Services & Training Management	65	65	76	(0)	(11)	1,157	1,157	1,216	(0)	(59)	10,920	10,920	0		
3001.02.01 - Site-Wide Safety Standards	63	63	63	0	(0)	1,207	1,207	1,116	0	91	11,334	11,334	0		
3001.02.02 - Environmental Integration	635	635	555	0	80	10,417	10,417	10,040	0	377	99,079	99,079	0		
3001.02.03 - Public Safety & Resource Protection	0	0	8	0	(8)	632	632	520	0	113	632	632	0		
3001.02.04 - Radiological Site Services	0	0	6	0	(6)	2,790	2,790	549	0	2,241	2,790	2,790	0		
3001.02.05 - WSCF Analytical Services	892	772	491	(120)	281	15,398	14,691	14,247	(708)	444	24,910	24,910	0		
3001.03.01 - IM Project Planning & Controls	755	462	129	(293)	333	5,943	5,650	6,372	(293)	(722)	45,966	45,966	0		
3001.03.02 - Information Systems	1,155	1,155	1,573	0	(419)	18,867	18,867	18,910	0	(43)	168,085	168,085	0		
3001.03.03 - Infrastructure / Cyber Security	197	197	104	(0)	93	3,307	3,307	2,774	(0)	533	30,458	30,458	0		
3001.03.04 - Content & Records Management	639	639	231	0	408	11,681	11,681	10,998	0	683	98,275	98,275	0		
3001.03.05 - IR/CM Management	56	56	73	0	(18)	894	894	1,058	0	(164)	9,262	9,262	0		
3001.03.06 - Information Support Services	144	144	95	0	49	2,269	2,269	1,857	(0)	412	22,945	22,945	0		
3001.04.01 - Roads and Grounds	186	186	243	0	(57)	3,516	3,516	3,641	0	(126)	28,734	28,734	0		
3001.04.02 - Biological Services	290	290	232	0	58	5,590	5,590	5,017	0	573	51,203	51,203	0		
3001.04.03 - Electrical Services	487	487	475	0	12	9,239	9,239	9,147	0	92	80,660	80,660	0		
3001.04.04 - Water/Sewer Services	365	365	495	0	(130)	7,133	7,133	6,968	0	165	63,512	63,512	0		
3001.04.05 - Facility Services	172	172	285	0	(113)	4,797	4,797	4,715	0	82	37,334	37,334	0		
3001.04.06 - Transportation	158	158	137	0	22	3,234	3,234	3,853	0	(618)	28,711	28,711	0		



CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE													
1. Contractor			2. Contract			3. Program			4. Report Period				
a. Name			a. Name			a. Name			a. From (2010/10/01)				
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2010/10/24)				
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes							
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	78	78	134	0	(56)	1,700	1,700	2,481	0	(780)	16,128	16,128	0
3001.04.08 - Crane and Rigging	26	26	150	0	(123)	878	878	1,639	0	(761)	7,000	7,000	0
3001.04.09 - Railroad Services	22	22	37	0	(16)	372	372	321	0	51	3,809	3,809	0
3001.04.10 - Technical Services	362	362	334	(0)	29	6,423	6,423	6,875	(0)	(452)	56,650	56,650	0
3001.04.11 - Energy Management	175	175	19	0	156	175	175	19	0	156	606	606	0
3001.04.12 - B Reactor	125	125	82	(0)	43	4,129	3,700	3,685	(429)	15	22,897	22,897	0
3001.04.13 - Work Management	100	100	110	0	(10)	917	917	1,796	(0)	(879)	8,254	8,254	0
3001.05.01 - Property and Land Management	589	589	601	0	(12)	11,971	11,504	12,150	(467)	(646)	98,240	98,240	0
3001.05.02 - Strategy/External Affairs - Communications	89	89	70	0	18	1,520	1,520	1,343	0	177	15,026	15,026	0
3001.05.03 - Mail & Courier	65	65	120	0	(55)	1,224	1,224	1,186	(0)	37	11,149	11,149	0
3001.06.01 - Business Operations	249	249	155	0	94	3,930	4,007	1,980	77	2,027	43,786	43,786	0
3001.06.02 - Human Resources	167	157	160	(10)	(3)	2,779	2,770	2,294	(10)	476	26,709	26,709	0
3001.06.03 - Safety, Health & Quality	1,207	1,187	1,286	(20)	(99)	22,089	22,069	19,849	(20)	2,220	194,737	194,737	0
3001.06.04 - Project Management Office	503	503	490	0	13	10,080	10,080	9,567	0	514	88,809	88,809	0
3001.07.01 - Portfolio Management	569	569	785	0	(215)	10,008	10,008	11,134	0	(1,126)	95,520	95,520	0
3001.08.01 - Water System	12	40	148	28	(108)	618	318	1,373	(300)	(1,055)	40,489	40,489	0
3001.08.02 - Sewer System	21	3	16	(18)	(14)	21	3	137	(18)	(134)	28,447	28,447	0
3001.08.03 - Electrical System	44	368	221	323	147	264	398	1,438	134	(1,040)	4,727	4,727	0
3001.08.04 - Roads and Grounds	267	253	80	(14)	173	267	253	663	(14)	(410)	17,590	17,590	0
3001.08.05 - Facility System	(757)	(393)	409	365	(801)	162	(148)	2,808	(310)	(2,956)	26,268	26,268	0
3001.08.06 - Reliability Projects Studies & Estimates	0	0	10	0	(10)	305	110	1,092	(196)	(982)	9,828	9,828	0
3001.08.07 - Reliability Project Spare Parts Inventory	0	80	28	80	52	37	80	2,293	43	(2,213)	374	374	0
3001.08.08 - Network & Telecommunications System	113	133	60	20	74	331	298	6,606	(33)	(6,308)	29,634	29,634	0
3001.08.09 - Capital Equipment Not Related to Construction	302	595	93	293	502	1,390	1,345	4,614	(45)	(3,269)	42,784	42,784	0
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	16,460	17,999	17,161	1,540	839	318,385	309,510	320,303	(8,875)	(10,793)	2,695,130	0	0
f. MANAGEMENT RESERVE													
											52,118		
g. TOTAL													
	16,460	17,999	17,161	1,540	839	318,385	309,510	320,303	(8,875)	(10,793)	2,747,248		
9. RECONCILIATION TO CONTRACT BUDGET BASE													
a. VARIANCE ADJUSTMENT													
b. TOTAL CONTRACT VARIANCE													

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2010/10/01)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract			b. To (2010/10/24)						
b. Location (Address and Zip Code)		b. Number			b. Phase									
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 Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	491	491	398	0	93	8,225	8,302	6,417	77	1,885	81,377	81,377	0	
EMERGENCY SERVICES & TRAINING	5,938	6,843	6,369	905	473	130,063	123,775	121,383	(6,288)	2,392	1,002,605	1,002,605	0	
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	1,639	1,519	1,066	(120)	453	31,621	30,913	27,408	(708)	3,505	150,553	150,553	0	
HUMAN RESOURCES	167	157	160	(10)	(3)	2,779	2,770	2,294	(9)	476	26,709	26,709	0	
INFORMATION MANAGEMENT	3,058	2,785	2,265	(273)	520	43,292	42,966	48,575	(326)	(5,609)	404,624	404,624	0	
LOGISTICS & TRANSPORTATION	599	914	1,550	315	(636)	20,381	19,368	27,058	(1,013)	(7,690)	200,022	200,022	0	
PORTFOLIO MANAGEMENT	569	569	785	0	(215)	10,008	10,008	11,134	0	(1,126)	95,520	95,520	0	
PRESIDENT'S OFFICE	64	64	94	0	(30)	1,584	1,584	2,388	0	(804)	11,198	11,198	0	
SAFETY, HEALTH & QUALITY	1,207	1,187	1,286	(20)	(99)	22,089	22,069	19,849	(20)	2,220	194,738	194,738	0	
SITE INFRASTRUCTURE & UTILITIES	2,639	3,382	3,119	743	263	46,823	46,235	52,454	(588)	(6,219)	512,758	512,758	0	
STRATEGY & EXTERNAL AFFAIRS	89	89	70	0	18	1,520	1,520	1,343	0	177	15,026	15,026	0	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	16,460	17,999	17,161	1,539	838	318,385	309,510	320,303	(8,875)	(10,793)	2,695,130	2,695,130	0	
f. MANAGEMENT RESERVE														
											52,118			
g. TOTAL														
	16,460	17,999	17,161	1,539	838	318,385	309,510	320,303	(8,875)	(10,793)	2,747,248			

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



This page intentionally left blank.



CONTRACT PERFORMANCE REPORT																	FORM APPROVED OMB No. 0704-0188	
FORMAT 3 - BASELINE																	DOLLARS IN Thousands of \$	
1. Contractor			2. Contract				3. Program				4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support				a. From (2010/10/01)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase				b. To (2010/10/24)							
c. TYPE			d. Share Ratio				c. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST \$1,405,366			b. NEGOTIATED CONTRACT CHANGES \$0		c. CURRENT NEGOTIATED COST (a+b) \$1,405,366		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,341,882				e. CONTRACT BUDGET BASE (C+D) \$2,747,248			f. TOTAL ALLOCATED BUDGET \$2,747,248		g. DIFFERENCE (E - F) \$0		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24				j. PLANNED COMPLETION DATE		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															
			Nov-10 (4)	Dec-10 (5)	Jan-11 (6)	Feb-11 (7)	Mar-11 (8)	Apr-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)	292,978	16,460	23,372	23,108	21,098	22,528	28,556	22,923									2,648,979	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	318,385		21,766	21,944	19,975	21,109	27,249	22,018	29,375	292,978	270,294	265,045	254,950	262,746	1,319,742		2,695,130	
7. MANAGEMENT RESERVE																	52,118	
8. TOTAL																	2,747,248	

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



This page intentionally left blank.



Contract Performance Report Format 4 - Staffing															OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2010/10/					
b. Location Richland, WA 99352			b. Number RL14728				b. Phase				a. To (2010/10/24)					
			c. Type		d. Share Ratio		c. EVMS Acceptance NO X YES									
5. Performance Data																
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												At Completion FY 19 (16)	
			Six Month Forecast By Month						Enter Specified Periods							
			Nov-10 (4)	Dec-10 (5)	Jan-11 (6)	Feb-11 (7)	Mar-11 (8)	Apr-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)		
BUSINESS OPERATIONS	29.2	29.2	31.8	30.5	31.3	31.3	30.3	30.9	36.9	31.0	28.9	29.1	29.1	29.0	29.0	
EMERGENCY SERVICES & TRAINING	633.4	633.4	593.4	569.1	584.1	583.7	564.8	576.3	706.4	578.6	6.0	6.0	6.0	6.0	6.0	
ENVIRONMENTAL INTEGRATION SERVICES	110.4	110.4	114.5	112.6	113.8	113.7	112.2	113.1	114.2	113.3	587.9	570.8	568.2	548.1	548.1	
HUMAN RESOURCES	26.3	26.3	30.5	29.1	29.9	29.9	28.8	29.5	21.3	29.6	118.0	54.1	53.9	53.9	53.9	
INFORMATION MANAGEMENT	55.1	55.1	40.8	38.8	40.6	40.6	38.3	39.5	36.0	39.0	28.5	26.7	26.7	27.6	27.6	
LOGISTICS & TRANSPORTATION	92.6	92.6	84.8	83.2	84.6	84.6	86.3	88.0	121.3	84.1	40.5	36.6	36.4	36.1	36.1	
PORTFOLIO MANAGEMENT	33.5	33.5	37.1	35.3	36.4	36.3	35.0	35.8	28.5	36.0	71.8	67.7	65.9	65.9	65.9	
PRESIDENT'S OFFICE	6.6	6.6	6.2	5.9	6.1	6.1	5.8	6.0	4.5	6.0	36.1	36.2	36.0	36.0	36.0	
SAFETY, HEALTH & QUALITY	103.4	103.4	82.6	81.8	82.3	82.2	81.6	82.0	62.8	82.1	78.8	74.5	74.2	74.2	74.2	
SITE INFRASTRUCTURE & UTILITIES	210.2	210.2	180.8	175.3	187.5	184.6	175.7	183.3	230.6	182.6	187.4	164.7	163.4	163.4	163.4	
STRATEGY & EXTERNAL AFFAIRS	8.7	8.7	9.5	9.2	9.4	9.4	9.1	9.3	0.4	9.3	9.3	9.3	9.3	9.3	9.3	
6. Total Direct	1,309.4	1,309.4	#####	#####	#####	#####	#####	#####	1,193.7	#####	#####	#####	#####	#####	1,049.5	1,049.5

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 (2010/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2010/10/25)
	c. Type	d. Share Ratio	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Cumulative Cost Variance: The unfavorable cumulative cost variance of (\$10,793K) is overstated due to FY 2011 baseline implementation issues which will be corrected in the November 2010 report.</p> <p>The true favorable variance of \$6,250K is primarily due to inability to staff to plan pending reconciliation of FY 2010 budget and funds; pending decisions on integrated priority list scope adjustments to reconcile budget and funds; delay in receipt of approval to transition site Radiological Site Services business case studies level of effort operational activities to the Mission Support Alliance.</p> <p>A proposal for adjusting the budget for these services has been drafted and will be issued to DOE-RL in December, 2010. Once negotiated, the budget (and performance equal to budget) for these services will off-set the cumulative to date variances.</p> <p>Cumulative Schedule Variance: The unfavorable cumulative schedule variance of (\$8,875K) is understated due to FY 2011 baseline implementation issues which will be corrected in the November 2010 reporting cycle. The true unfavorable schedule variance of (\$13,078K) is due to the following:</p> <p>Delays in design, procurement, and construction of construction projects pending reconciliation of budget and funds, request by DOE-RL to carryover an uncosted balance at the end of FY 2010 to cover projected FY 2011 costs to cover continued resolution; delays in contract awards due to rebid efforts; and competing resources with the local community.</p> <p>A proposal for adjusting the budget for these services has been drafted and will be issued to DOE-RL in December, 2010. Once negotiated, the budget (and performance equal to budget) for these services will off-set the cumulative to date variances.</p> <p>Impact:</p> <p>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.</p> <p>Corrective Action:</p> <p>Current Period / Cumulative Cost Variance: No corrective action required.</p> <p>Current Period / Cumulative Schedule Variance: A number of Infrastructure Reliability and HAMMER projects planned to be completed in FY 2010 will carry forward to FY 2011 with no anticipated impact on cost or operations.</p>			

APPENDIX E

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



1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2010/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2010/10/24)
	c. Type	d. Share Ratio	
c. EVMS Acceptance NO X YES			
5. Evaluation			
<p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work changed from \$1,295,733 to \$1,341,882, a \$46,149 increase. Due to the significant effort the MSA has undertaken concerning the realignment of the WBS from the current "C" structure to the new 3001 structure, the BCRs processed in the month of October 2010 are being entered into the baseline in a phased approach. The October 2010 BCRs were entered into the baseline for FY11 data only, with the exception of the BCR implementing rate (labor and overhead) changes. The Estimated Cost of Authorized/Unpriced Work was adjusted this month based on the estimated impact of the BCR's on the total estimated cost. The MSA is continuing to update the baseline for the remaining out years, and the actual adjustments to the estimated cost of authorized / unpriced work will be finalized for the November 2010 report.</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised from \$2,743,545 to \$2,747,248, a \$3,703 increase. Due to the significant effort the MSA has undertaken concerning the realignment of the WBS from the current C structure to the new 3001 structure, the BCRs processed in the month of October 2010 are being entered into the baseline in a phased approach. The October 2010 BCRs were entered into the baseline for FY11 data only, excluding the out years with the exception of the rate BCR, the rate change BCR was implemented for life cycle. The rate change has a significant impact on the TCPI. Details will be available next period. The MSA is continuing to update the baseline for the remaining out years, and the remaining adjustments to the baseline will be finalized for the November 2010 report. The MSA has set the EAC equal to the BAC, thus indicating a zero VAC.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: No change in Management Reserve this reporting period.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline changed this reporting period from \$2,648,979 to \$2,695,130, a \$46,149 increase. The increase was due to the implementation of a number of documented change requests including the implementation of revised labor and overhead (general and administrative) rates. Due to the significant effort the MSA has undertaken concerning the realignment of the WBS from the current "C" structure to the new 3001 structure, the BCRs processed in the month of October 2010 are being entered into the baseline in a phased approach. The October 2010 BCRs were entered into the baseline for FY11 data only. The Performance Measurement Baseline was adjusted this month based on the estimated impact of the BCR's on the total baseline. The MSA is continuing to update the baseline for the remaining out years, and the actual adjustments to the PMB will be finalized for the November 2010 report.</p> <p>In addition, FY 2009 performance data, previously excluded from the Contract Performance Reports, have been incorporated beginning this reporting cycle. The addition of the FY 2009 data have increased the Performance Measurement Baseline by \$29, 375K.</p>			

APPENDIX E

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



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

APPENDIX E

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



This page intentionally left blank.



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

Account Description	Fiscal Year To Date				Yearend	
	BCWS	ACWP	CV	Liquidation	Liquidation (Over) / Under	BAC
Direct Labor Adder						
Motor Carrier DLA	243	128	115	(222)	(95)	3,756
Facility Services DLA	286	167	120	(283)	(116)	4,340
Total DLA	529	294	235	(505)	(211)	8,096
Usage Based Service						
Training	1,041	864	177	(940)	(76)	18,183
Reproduction	92	78	14	(75)	3	1,473
Waste Sampling and Characterization Facility	1,241	816	426	(2,367)	(1552)	19,747
Occupancy	380	401	(21)	(488)	(87)	5,775
Crane & Rigging	888	909	(21)	(644)	265	15,076
Fleet	902	1,045	(142)	(903)	142	15,750
Total UBS	4,544	4,112	432	(5,418)	(1,306)	76,004
Total DLA / UBS	5,074	4,406	667	(5,923)	(1,517)	84,100

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

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

APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



This page intentionally left blank.