

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report September 2011

F. Armijo
President and General Manager

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



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TERMS

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



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1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Annual DOE Integrated Safety Management (ISM) Champions Workshop – The Annual DOE ISM Workshop, held from September 12-15, 2011, drew record numbers with approximately 1,200 people in attendance. There were 115 technical presentations and 12 poster-board sessions available to attendees. In addition, nearly 150 people took advantage of the five Hanford Site tours that were offered on September 13, 2011. Comments from attendees were very positive regarding the venue, the speakers (some of who were also SH&Q staff) and the quality of the technical track sessions.

Site-Wide Industrial Hygiene Database (SWIHD) Officially Deployed – After a year of effort, MSA and other Hanford contractors were able to declare the SWIHD operational for the Hanford Site in September. The SWIHD provides a single repository of information and site-wide reporting capabilities for efficient data management across contractors, and offers capabilities for future enhancements and expansion to meet the Industrial Hygiene needs of Hanford. More specifically, it allows each Hanford contractor, including the site medical contractor, to have direct and secured access to input and retrieve IH sampling and survey results. The database will be available to Washington River Protection Solutions, LLC (WRPS), MSA, Washington Closure Hanford, LLC (WCH) and CH2M HILL Plateau Remediation Company (CHPRC). Currently, steps are being taken to also add the Pacific Northwest National Laboratory to the list of SWIHD users.

Voluntary Protection Program (VPP) Assessment Team Arrives at MSA- The DOE Headquarters' VPP Assessment Team began assessment activities on September 27, 2011. The nine-person team was tasked with evaluating whether or not MSA organizations, with the exception of HAMMER, are performing work processes and programs in line with the five tenets of VPP. The Team is scheduled to conduct formal and informal interviews with all levels of employees, and tour onsite field operations to observe working relationships between workers and MSA leadership. VPP promotes



worker protection, requiring active employee involvement, and management commitment. The VPP process also emphasizes the continual identification and elimination of hazards beyond Occupational Safety and Health Administration standards. The team is slated to wrap up its assessment activities on October 6, 2011.

Workforce Restructuring – After receiving Department of Energy (DOE)-Headquarters' (HQ) approval for the Fiscal Year (FY) 2011 Phase 2 Involuntary Reduction in Force, MSA HR provided exit services to hundreds of MSA, CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS) personnel. Prior to the exits, benefits information sessions were held for MSA, CHPRC, WRPS and Advanced Technologies and Laboratories International, Inc. (ATL) for those employees and subcontractors affected by the layoff. Additionally, training was provided to MSA and WRPS HR personnel on the exiting process of employees.

MSA Work Scope Integrated Priority List (IPL) – During fiscal year (FY) 2011, MSA and RL senior management collaborated during the IPL process to review work scope requirements and estimated costs to reach an agreement for FY 2012 funding requirements with minimal impacts to mission services. The IPL process spanned April to September 2011, and resulted in multiple briefings, enhanced IPL documentation, and the successful completion of multiple updates in support of RL critical deadlines. Although the FY 2012 IPL process required a significant amount of time and attention from both MSA and RL senior management, these efforts resulted in significant IPL enhancements that will be extremely beneficial during future IPL analyses.

2012 Lifecycle Report – The draft 2012 Lifecycle Scope, Schedule and Cost Report was submitted as required to DOE Richland Operations Office (RL) on September 21, 2011, meeting both the MSA Contract Deliverable (*CD0187a, TPA [Milestone M-036-01] 2012 Hanford Lifecycle Scope, Schedule and Cost Report – Draft*), and the Performance Incentive, (*1.0c Accelerated Schedule for Sitewide Cleanup and Reduced Life Cycle Costs*).

Environmental Integration (EI) – Mission Support Alliance, LLC was registered to the ISO 14001 standard on September 12, 2011. The scope of the registration includes “all operational, infrastructure, and integration support provided by the Mission Support Alliance, LLC to the U.S. Department of Energy and its contractors at the Hanford Site, Richland, WA.” This certification means that MSA has effectively implemented the ISO 14001 standard for our Environmental Management System, and is working toward meeting our environmental performance objectives. Moreover, ISO 14001 Certification



will help prove MSA's commitment to environmental stewardship and increase stakeholder confidence in our environmental performance.

HLAN ET-60 Enterprise Voice over Internet Protocol (VoIP) Complete - The implementation of VoIP telephone services finished ahead of schedule. As of the writing of this report, MSA transitioned 10,400 telephones on site to the VoIP infrastructure during this project. The VoIP project team met with DOE-RL on September 20, 2011 to review acceptance criteria and project completion.



2.0 ANALYSIS OF FUNDS

Fund Source (PBS)	Title	*Obligated Funding	FY 2011 Actuals	Uncosted Carryover	Committed Carryover
RL-0011	Emergency Services & Training	\$50.0	\$18.5	\$31.5	0
RL-0020	Safeguards & Security	\$77,102.0	\$72,478.7	\$4,623.3	\$2,737.0
RL-0030	Portfolio Management	\$84.4	\$75.0	\$9.4	0
RL-0040	Reliability Projects/ HAMMER/ Inventory/ Land Mgmt	\$33,967.3	\$26,250.8	\$7,716.5	\$3,687.0
RL-0041	B Reactor	\$8,288.3	\$2,488.6	\$5,799.7	\$552.0
SWS	Site-Wide Services	\$201,471.0	\$194,453.5	\$7,017.5	\$1,589.0
PD	11-003 PMTO Supt to HQ EM	\$294.0	\$162.0	\$132.0	\$91.0
Total		\$321,257.0	\$295,927.1	\$25,329.9	\$8,656.0

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

* Current through Mod 153

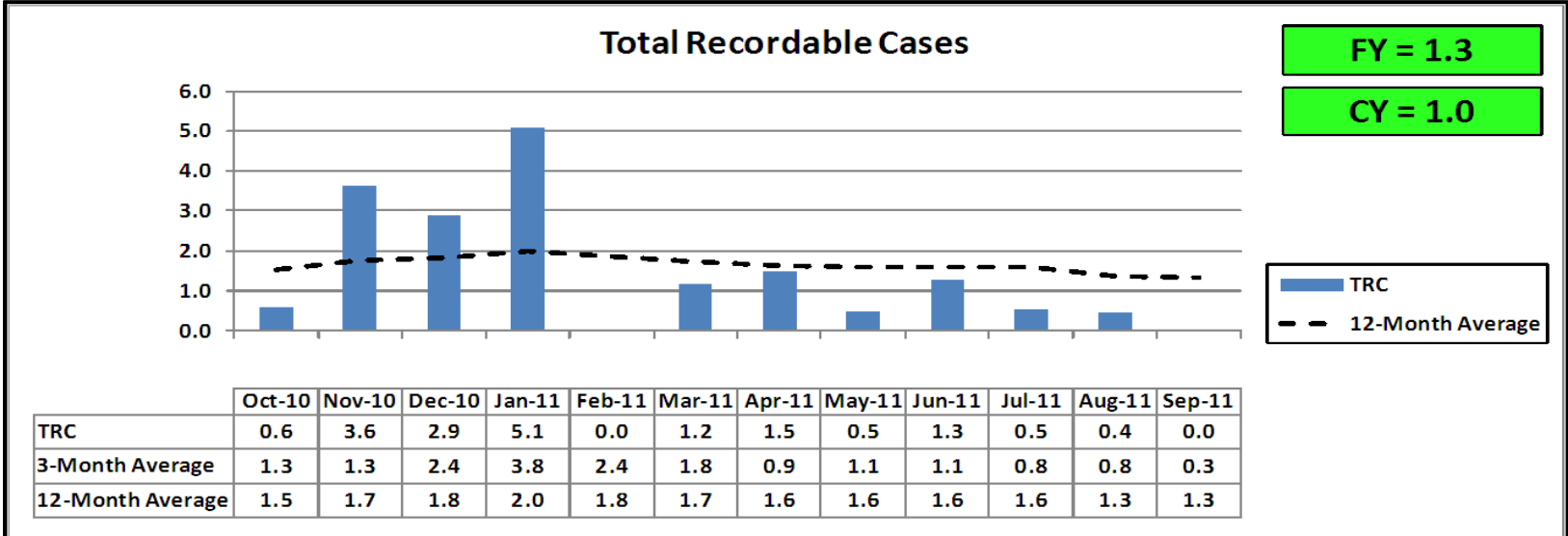


3.0 SAFETY PERFORMANCE

There were no total recordables (TR), days away from work (DAFW), or days away, transferred or restricted (DART) cases during September 2011. DAFW rate shows no statistically significant changes, but there are signs of improvement. In general, injury rates have shown improvement since February 2011, especially the recordable rate. The average DAFW rate since February 2011 is below the DOE-EM goals and below the 12-month average for 2010. Mission Support Alliance, LLC (MSA) continues to focus on areas needing improvement, specifically soft tissue injuries and decreasing the injury rate for Safeguards and Security employees.



3.1 TOTAL RECORDABLE CASE RATE

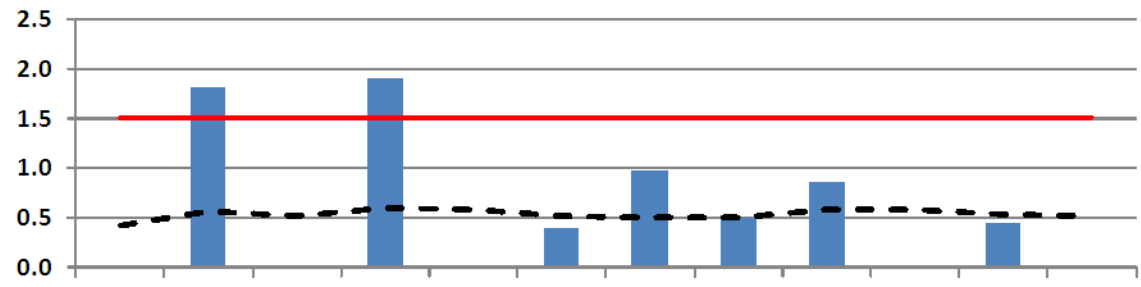


Definition	Analysis
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p>	<p>In general, injury rates have shown improvement since February; the recordable rate has been significantly low.</p> <p>No recordable injuries in September.</p>
Goal	
<p>Red: More than 3 standard deviations from 1.3</p> <p>Yellow: Greater than or equal to 1.3</p> <p>Green: Less than 1.3</p>	



3.2 DAYS AWAY FROM WORK

MSC Days Away From Work Rate



FY = 0.52

CY = 0.52

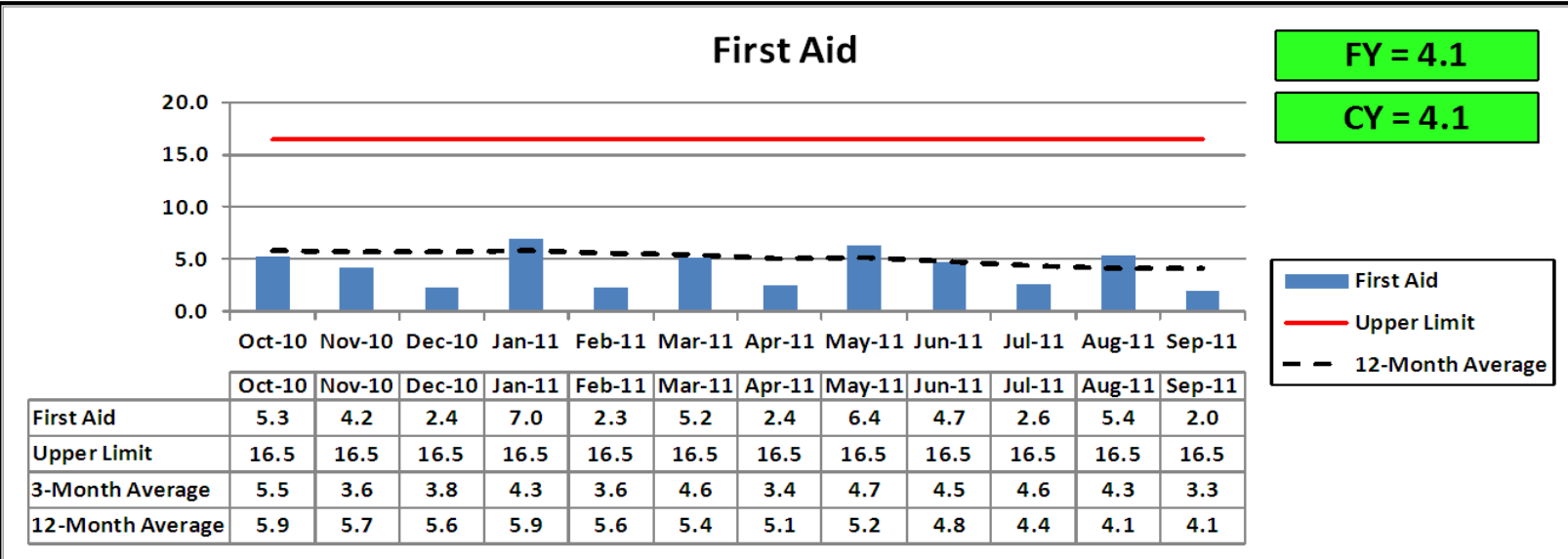
■ DAFW
— Upper Limit
- - 12-Month Average

	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11
DAFW	0.0	1.8	0.0	1.9	0.0	0.4	1.0	0.5	0.9	0.0	0.4	0.0
Upper Limit	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
3-Month Average	0.36	0.54	0.55	1.13	0.51	0.64	0.44	0.61	0.78	0.48	0.46	0.15
12-Month Average	0.43	0.57	0.51	0.60	0.59	0.52	0.51	0.50	0.59	0.59	0.53	0.52

Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p>	<p>DAFW rate shows no statistically significant changes, but there are signs of improvement. In general, injury rates have shown improvement since February, especially the recordable rate. The average DAFW rate since February is below MSA's goals and below the 12-month average for the previous year.</p> <p>No DAFW injuries in September.</p>
Goal	
<p>Red: More than 3 standard deviations from 0.4</p> <p>Yellow: Greater than or equal to 0.4</p> <p>Green: Less than 0.4</p>	



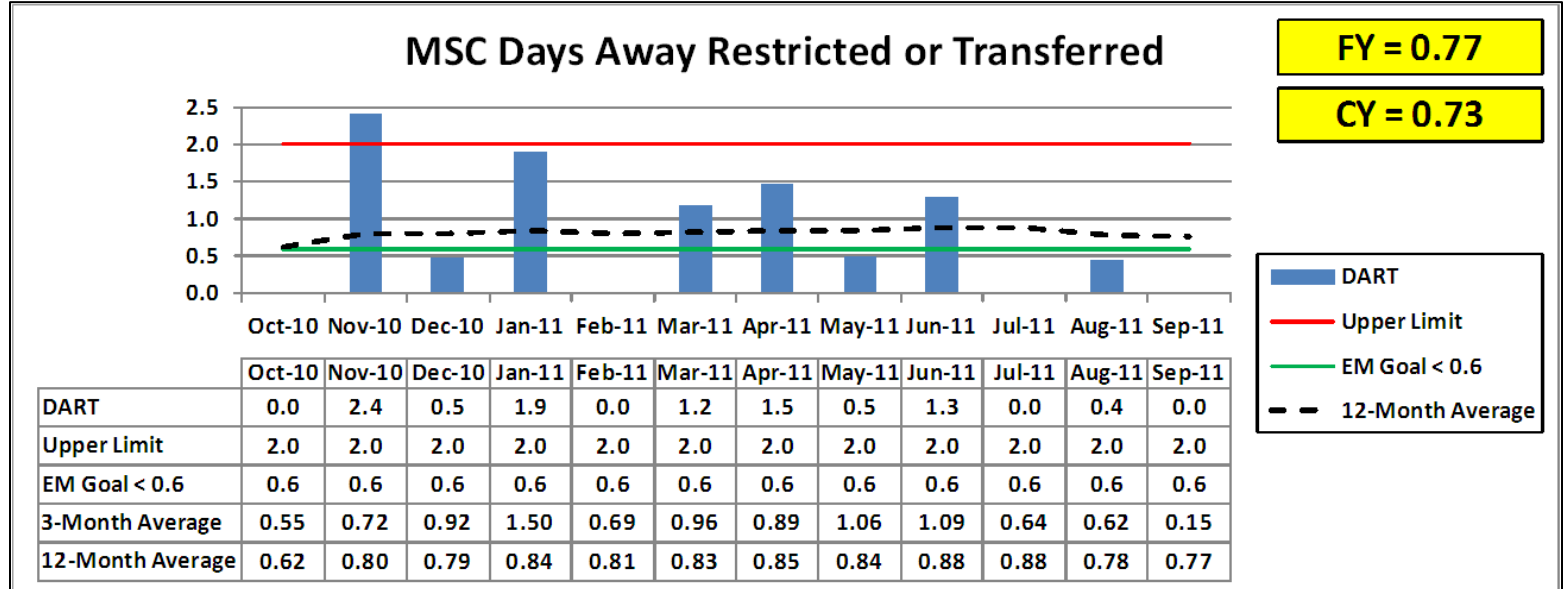
3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



Definition	Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.	First aid rates have been consistently low. Five first aid injuries occurred in September, three at SAS, one within the ESH&Q, and one within SIU.
Goal	
Red: More than 3 standard deviations from 6.4	
Yellow: Greater than or equal to 6.4	
Green: Less than 6.4	



3.4 FIRST AID CASE RATE



Definition	Analysis
<p>Days Away Restricted Transferred (DART) - The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p>	<p>DART rate shows no statistically significant changes. In general, injury rates have shown improvement since February, especially the recordable rate. The DART rate since February has averaged below MSA's goals, and below the 12-month average of the previous year.</p> <p>No DART injuries in September.</p>
Goal	
<p>Red: More than three standard deviations from 0.6 Yellow: Greater than or equal to 0.6 Green: Less than 0.6</p>	



4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	September 2011					FY 2011 TO DATE					At Completion	Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	BCWS	BCWP	ACWP	SV	CV
Business Operations																
Site-Wide Services	0.8	0.8	1.6	0.0	(0.8)	7.2	7.2	8.7	0.0	(1.5)	7.2	15.1	15.2	14.9	0.1	0.3
Subtotal - Business Operations	0.8	0.8	1.6	0.0	(0.8)	7.2	7.2	8.7	0.0	(1.5)	7.2	15.1	15.2	14.9	0.1	0.3
Emergency Services & Training																
RL-0011 - Nuclear Mat Stab & Disp PFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RL-0020 - Safeguards & Security	6.8	6.6	7.0	(0.2)	(0.4)	58.6	61.6	64.2	3.0	(2.6)	58.6	138.2	137.8	138.1	(0.4)	(0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.8	0.8	1.6	0.0	(0.8)	6.9	9.0	9.5	2.1	(0.5)	6.9	21.4	19.8	19.9	(1.6)	(0.1)
Site-Wide Services	2.9	2.9	2.7	0.0	0.2	26.5	26.5	25.9	0.0	0.6	26.5	56.7	56.7	56.5	0.0	0.2
Subtotal - Emergency Services & Training	10.5	10.3	11.3	(0.2)	(1.0)	92.0	97.1	99.6	5.1	(2.5)	92.0	216.3	214.3	214.5	(2.0)	(0.2)
Environmental Integration Services																
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.2	0.0	0.1
Site-Wide Services	2.6	2.5	3.5	(0.1)	(1.0)	22.8	22.3	23.5	(0.5)	(1.2)	22.8	51.6	50.6	48.5	(1.0)	2.1
Subtotal - Environmental Integration Services	2.6	2.5	3.5	(0.1)	(1.0)	22.8	22.3	23.5	(0.5)	(1.2)	22.8	51.9	50.9	48.7	(1.0)	2.2
Human Resources																
Site-Wide Services	0.3	0.3	0.2	0.0	0.1	2.4	2.4	2.4	0.0	0.0	2.4	5.0	5.0	4.5	0.0	0.5
Subtotal - Human Resources	0.3	0.3	0.2	0.0	0.1	2.4	2.4	2.4	0.0	0.0	2.4	5.0	5.0	4.5	0.0	0.5
Information Management																
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.3	0.3	0.1	0.0	3.2	3.3	3.6	0.1	(0.3)	3.2	10.0	10.0	10.2	0.0	(0.2)
Site-Wide Services	3.9	3.9	7.3	0.0	(3.4)	34.3	34.3	37.7	0.0	(3.4)	34.3	74.3	74.3	77.4	0.0	(3.1)
Subtotal - Information Management	4.1	4.2	7.6	0.1	(3.4)	37.5	37.6	41.3	0.1	(3.7)	37.5	84.3	84.3	87.6	0.0	(3.3)
Logistics & Transportation																
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.3	0.3	0.5	0.0	(0.2)	2.9	4.3	4.5	1.4	(0.2)	2.9	14.7	13.4	14.5	(1.3)	(1.1)
Site-Wide Services	1.5	1.5	1.7	0.0	(0.2)	13.0	13.0	13.6	0.0	(0.6)	13.0	27.2	27.2	29.1	0.0	(1.9)
Subtotal - Logistics & Transportation	1.8	1.8	2.2	0.0	(0.4)	15.9	17.3	18.1	1.4	(0.8)	16.0	41.9	40.6	43.6	(1.3)	(3.0)
Portfolio Management																
1000PD - Richland Program Direction	0.1	0.1	0.0	0.0	0.1	0.3	0.3	0.1	0.0	0.2	0.3	0.3	0.3	0.1	0.0	0.2
RL-0030 - Soil & Water Rem-Gmdwtr/Vadose	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.1	0.1	0.0	0.0
RL-0040 - Nuc Fac D&D - Remainder Hanfrd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RL-0041 - Nuc Fac D&D - RC Closure Proj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Site-Wide Services	0.9	0.9	0.7	0.0	0.2	7.8	7.8	8.3	0.0	(0.5)	7.8	17.3	17.3	18.6	0.0	(1.3)
Subtotal - Portfolio Management	1.0	1.0	0.7	0.0	0.3	8.2	8.2	8.5	0.0	(0.3)	8.2	17.7	17.7	18.8	0.0	(1.1)
President's Office																
RL-0040 - Nuc Fac D&D - Remainder Hanfrd	0.2	0.2	0.3	0.0	(0.1)	0.3	0.3	0.4	0.0	(0.1)	0.3	0.3	0.3	0.4	0.0	(0.1)
Site-Wide Services	0.7	0.7	0.6	0.0	0.1	4.9	4.9	5.3	0.0	(0.4)	5.0	11.7	11.7	11.3	0.0	0.4
Subtotal - President's Office	0.9	0.9	0.9	0.0	0.0	5.2	5.2	5.7	0.0	(0.5)	5.3	12.0	12.0	11.7	0.0	0.3
Safety, Health & Quality																
Site-Wide Services	2.8	2.8	3.2	0.0	(0.4)	22.8	22.8	21.9	0.0	0.9	22.8	44.6	44.6	41.6	0.0	3.0
Subtotal - Safety, Health & Quality	2.8	2.8	3.2	0.0	(0.4)	22.8	22.8	21.9	0.0	0.9	22.8	44.6	44.6	41.6	0.0	3.0
Site Infrastructure & Utilities																
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	1.0	2.0	2.0	1.0	0.0	7.1	8.5	8.3	1.4	0.2	7.1	16.5	14.3	16.1	(2.2)	(1.8)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.4	0.1	0.2	(0.3)	(0.1)	2.6	2.1	2.5	(0.5)	(0.4)	2.6	6.3	5.4	5.7	(0.9)	(0.3)
RL-0044 - B Reactor												0.0	0.0	0.1	0.0	(0.1)
RL-0100 - Richland Comm & Reg Supt												0.3	0.2	0.3	(0.1)	(0.1)
Site-Wide Services	3.7	3.7	5.1	0.0	(1.4)	29.1	29.1	32.0	0.0	(2.9)	29.1	63.4	63.4	67.4	0.0	(4.0)
Subtotal - Site Infrastructure & Utilities	5.1	5.8	7.3	0.7	(1.5)	38.8	39.7	42.8	0.9	(3.1)	38.8	86.5	83.3	89.6	(3.2)	(6.3)
Strategy & Operating Excellence																
Site-Wide Services	(0.3)	(0.3)	(0.2)	0.0	(0.1)	0.3	0.3	0.3	0.0	0.0	0.3	0.3	0.3	0.3	0.0	0.0
Subtotal - Strategy & Operating Excellence	(0.3)	(0.3)	(0.2)	0.0	(0.1)	0.3	0.3	0.3	0.0	0.0	0.3	0.3	0.3	0.3	0.0	0.0
TOTAL	29.6	30.1	38.3	0.5	(8.2)	253.1	260.1	272.8	7.0	(12.7)	253.2	575.6	568.2	575.8	(7.4)	(7.6)



4.1 SCHEDULE VARIANCE FISCAL YEAR-TO-DATE \$7.0M

RL-0020 Schedule Variance (+\$3.0M) - The favorable Fiscal Year-To-Date (FYTD) schedule variance for Safeguards and Security (SAS) Projects is due to the completion of FY 2010 carryover work scope in FY 2011. The budgeted cost of work scheduled (BCWS) for the SAS Lifecycle Upgrades Projects was planned in FY 2010. The projects did not complete in FY 2010, so the budgeted cost of work performed (BCWP) being taken in FY 2011 is causing a FYTD positive schedule variance for FY 2011.

RL-0040 Schedule Variance (+\$5.0M)

Emergency Services & Training – \$2.1M: The favorable FYTD schedule variance is due to progress taken on prior year projects T-220, Health and Safety Building, and T-221, HAMMER Operations Building, budgeted in FY 2010 and performed during FY 2011.

Site Infrastructure & Utilities (SIU) – \$1.5M: The favorable FYTD schedule variance is caused by performance being taken in FY 2011 for work that was budgeted in FY 2010 on projects L-506, Upgrade RTU's & SLAN-CE, and L-683, 251W Facility Mods for Dispatch Center.

Logistics & Transportation (L&T) – \$1.4M: The favorable FYTD schedule variance is attributable to most of the on-going L&T Projects and CENRTC procurements being budgeted in FY 2010 and performed FY 2011.

RL-0041 Schedule Variance (-\$0.5M) – Variance is within threshold.

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

4.2 COST VARIANCE FISCAL YEAR-TO-DATE (-\$12.7M)

RL-0020 Cost Variance (-\$2.6M) - The negative FYTD cost variance is primarily due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects, along with severance costs not planned in the baseline.



RL-0040 Cost Variance (-\$0.9M) - The FYTD variance is primarily due to the completion of additional pavement sealing work at the HAMMER complex during September of 2011.

RL-0041 Cost Variance (-\$0.4M) – Variance is within threshold.

PD Cost Variance (+\$0.2M) – Variance is within threshold.

Site-Wide Services Cost Variance (-\$9.0M)

Information Management – (-\$3.4M): The FYTD variance is due to accelerated expenditures in the last quarter of the fiscal year that included major procurements, payment of maintenance and license agreements; tower inspections, and maintenance; disaster recovery and continuity of operations infrastructure; and storage and server infrastructure additions.

Site Infrastructure & Utilities – (-\$2.9M): The FYTD variance is due to 1) Level of functional oversight for Safety and Health and Environmental exceeding planning assumptions; 2) Conduct of operations issues, and export water system relocation in B Area requiring additional resources; 3) Labor rate differences between planning rates and actual rates of the employees in the Project Management Account.

Business Operations – (-\$1.5M): The FYTD variance is caused by Site Wide Services severance cost that was not planned as part of the Performance Measurement Baseline (PMB).

Environmental Integration Services – (-\$1.2M): The FYTD variance is driven by costs incurred against the new scope of work for the Public Safety and Resource Protection Program (PSRP). The budget for this work scope was not yet been definitized with RL so the MSA was proceeding against an interim not-to-exceed budget not in MSA's contract baseline. When the PSRP is definitized by RL, the Budget will be increased.

Safety, Health, & Quality – (+\$0.9M): The favorable FYTD cost variance is due to the underrunning of the planned budget relating to the negotiated contract modification #59, "Chronic Beryllium Disease Prevention Program (CBDPP) Corrective Actions."



The CBDPP Corrective Action Plan was rebaselined in accordance with the system approach, led by DOE-EM, with participation of the Beryllium Awareness Group, HAMTC, Contractor subject matter experts (including MSA), and the Independent Beryllium Oversight Team. As a result, work scope such as beryllium sampling and facility characterization and assessment, has been rescheduled. Deferring this work and incorporating it into the estimate for FY 2012 was briefed to DOE-RL in March 2011.

Emergency Services & Training, Human Resources, Logistics and Transportation, Portfolio Management, President's Office, Strategy & Operating Excellence (-\$0.9M):
- Variances are within thresholds.



5.0 RELIABILITY PROJECT STATUS

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

The Reliability Project has developed a process for prioritization of projects and performed risk-based management reserve calculations in which quantitative analysis identified 50 percent cost and schedule confidence to determine management reserve at the project level. The FY 2011 Reliability Integrated Priority List was sent formally to RL in October 2010. Baseline Change Requests have subsequently been processed as a result of RL approved changes in priorities.

For further September status of various Reliability Projects, see also the *Chief Operations Office* section of this report.

RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 1																	
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011											
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M
Emergency Services & Training																									
EF07, Replace Ambulance HO 68G-3948 (2000)																									
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%																		
EF07-2R	EF07, Replace Ambulance MED-94 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%																		
EF08, Replace Ambulance HO 68G-3941 (2000)																									
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%																		
EF08-2R	EF08, Procure Replacement Ambulance MED-932 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%																		
L-740, 3790 Roof/HVAC Replacement (RL-20)																									
L740-4D-D1	L-740, Definitive Design	28-Mar-11	24-Jun-11	28-Mar-11 A	19-Jul-11 A	0	100%																		
L740-4K-B1	L-740, Bid Package Prep	27-Jun-11	22-Jul-11	01-Sep-11 A	14-Oct-11	10	30%																		
L740-4C-C1	L-740, New Roof and HVAC Units FY11	25-Jul-11	30-Sep-11	17-Oct-11	28-Dec-11	49	0%																		
L740-4E-E1	L-740, E&I During Construction FY11	25-Jul-11	30-Sep-11	17-Oct-11	28-Dec-11	49	0%																		
L740-4S-P1	L-740, Project Management FY11	25-Jul-11	30-Sep-11	17-Oct-11	28-Dec-11	49	0%																		
Studies, Estimates & Planning																									
STUD-2S	PTA Relocation Study	01-Feb-11	30-Sep-11	01-Feb-11 A	30-Sep-11 A	0	100%																		

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

**RL-40 RP - Reliability Projects
 Status through 30-Sep-11**





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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 1															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011									
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Information Management								01-Oct-10 30-Sep-11 01-Oct-10 A 31-Oct-11 21															
L-695, Telecommunications Facilities HVAC Replacements								01-Oct-10 31-Aug-11 01-Oct-10 A 14-Oct-11 10															
L695-4P	L-695, Receive Telecomm HVAC Replacements	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Dec-10 A	0	100%	[Gantt bar: 01-Oct-10 to 09-Nov-10]															
L695-4D	L-695, Definitive Design	24-Jan-11	28-Feb-11	09-Feb-11 A	11-May-11 A	0	100%	[Gantt bar: 24-Jan-11 to 28-Feb-11]															
L695-1D-D1	L-695, Expense Support Design Support	03-Jan-11	28-Feb-11	22-Feb-11 A	12-May-11 A	0	100%	[Gantt bar: 03-Jan-11 to 28-Feb-11]															
L695-1D-B1	L-695, Expense Support - Bid Package	01-Mar-11	29-Apr-11	25-Apr-11 A	01-Jun-11 A	0	100%	[Gantt bar: 01-Mar-11 to 29-Apr-11]															
L695-4K	L-695, Bid Package Prep	01-Mar-11	29-Apr-11	27-Apr-11 A	01-Jun-11 A	0	100%	[Gantt bar: 01-Mar-11 to 29-Apr-11]															
L695-4S	L-695, PM/CM	02-May-11	31-Aug-11	02-May-11 A	30-Sep-11 A	0	100%	[Gantt bar: 02-May-11 to 31-Aug-11]															
L695-4C	L-695, Construction	02-May-11	31-Aug-11	11-Jul-11 A	30-Sep-11 A	0	100%	[Gantt bar: 02-May-11 to 31-Aug-11]															
L695-1C-C1	L-695, Expense Support - Construction Support	02-May-11	31-Aug-11	25-Jul-11 A	30-Sep-11 A	0	100%	[Gantt bar: 02-May-11 to 31-Aug-11]															
L695-1C-E1	L-695, Expense Support E&I	02-May-11	31-Aug-11	25-Jul-11 A	30-Sep-11 A	0	100%	[Gantt bar: 02-May-11 to 31-Aug-11]															
L695-4E	L-695, E & I Support During Construction	02-May-11	31-Aug-11	25-Jul-11 A	30-Sep-11 A	0	100%	[Gantt bar: 02-May-11 to 31-Aug-11]															
L695-1C-F1	L-695, Expense Support - Closeout	02-May-11	31-Aug-11	15-Sep-11 A	14-Oct-11	10	75%	[Gantt bar: 02-May-11 to 31-Aug-11]															
L695-4F	L-695, Project As-Builts/Closeout	02-May-11	31-Aug-11	15-Sep-11 A	14-Oct-11	10	75%	[Gantt bar: 02-May-11 to 31-Aug-11]															
Studies, Estimates & Planning								27-Jun-11 30-Sep-11 22-Aug-11 A 31-Oct-11 21															
STUD-6S	UPS Energy Savings Study	27-Jun-11	30-Sep-11	22-Aug-11 A	30-Sep-11 A	0	100%	[Gantt bar: 27-Jun-11 to 30-Sep-11]															
STUD-8S	HVAC Replace for 3220 Switch Room Study	27-Jun-11	30-Sep-11	22-Aug-11 A	30-Sep-11 A	0	100%	[Gantt bar: 27-Jun-11 to 30-Sep-11]															
STUD-7S	Gable Mountain Cleanup Study	27-Jun-11	30-Sep-11	22-Aug-11 A	31-Oct-11	21	30%	[Gantt bar: 27-Jun-11 to 30-Sep-11]															

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

**RL-40 RP - Reliability Projects
Status through 30-Sep-11**





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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 1															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011															
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Logistics & Transportation		22-Aug-11	30-Sep-11	22-Aug-11 A	30-Sep-11 A	0																	
EM13, Procurement of 8000 lb. Forklift		22-Aug-11	30-Sep-11	22-Aug-11 A	30-Sep-11 A	0																	
EM13-1105	EM13, Procurement of 8000 lb. Forklift	22-Aug-11	30-Sep-11	22-Aug-11 A	30-Sep-11 A	0	100%																
Remaining Work Baseline Milestone Milestone % Complete icon"/> % Complete Baseline		RL-40 RP - Reliability Projects																					
		Status through 30-Sep-11																					



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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 3															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010					2011										
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
Site Infrastructure & Utilities																							
EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Licen...																							
EE09-2R	EE09, Replace 70' Bucket Truck	01-Aug-11	19-Aug-11	19-Aug-11 A	30-Sep-11 A	0	100%																
EE14, Replace Shear																							
EE14-2R	EE14, Replace Shear	12-Sep-11	30-Sep-11	03-Oct-11	21-Oct-11	15	0%																
ER52, 200 Area Fire Station Warning Lights																							
ER52-2R	ER52, 200 Area Fire Station Warning Lights	27-Jun-11	30-Sep-11	27-Jun-11 A	31-Oct-11	21	28%																
L-506, Upgrade RTU's & Site Local Area Network (SLAN)																							
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	30-Sep-11 A	0	100%																
C2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	21-Oct-11	15	95%																
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	21-Oct-11	15	95%																
C2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	21-Oct-11	15	95%																
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	21-Oct-11	15	95%																
C2.2.9.1.3-L506-C10	L-506, Upgrade Scada - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																
C2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Sep-10 A	28-Nov-11	39	25%																
L-672, BX/BY Tumbleweed Fence																							
L672-4E12	L-672, Engineering During Construction	26-May-09	22-Jul-09	01-Jun-12*	30-Jul-12	41	0%																
L672-4D12	L-672, PM/CM Support thru Closeout	26-May-09	22-Sep-09	01-Jun-12*	28-Sep-12	84	0%																
L-691, Construct Sewer Lagoon in 200 West																							
C2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L691-4A	L-691, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L691-1X	L-691, PH I - Exp Support to DD & Bid Package Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10 A	0	100%																
C2.2.10.1.3-L691-1W	L-691, PH I - NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	30-Aug-10	21-Apr-10 A	18-Feb-11 A	0	100%																

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

**RL-40 RP - Reliability Projects
Status through 30-Sep-11**





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6.0 BASELINE CHANGE REQUEST LOG

Two Baseline Change Requests (BCRs) were processed in September including:

- 3RP-11-018N, "Procurement of 8000 lb. Forklift Approved on FY11 Buy-Back List"
- 3SWS-11-032N, "Administrative BCR - Condition Assessment Scope Transfer from MSC Strategy to Reliability Projects"

The following tables detail the BCRs approved for the month of September 2011:



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

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
RL-020 - SAS	Sep 2011	58,615	328,762	328,762	328,762	320,175	648,936	648,936
RL-040 - Land Management	Sep 2011	2,388	6,749	6,749	6,749	0	6,749	6,749
RL-040 - Reliability Projects	Sep 2011	11,126	99,670	99,670	99,670	99,842	199,511	199,511
RL-040 - HAMMER	Sep 2011	6,868	43,637	43,637	43,637	36,443	80,080	80,080
RL-40 - Portfolio Management	Sep 2011	26	26	26	26	0	26	0
RL-40 General Supply Inventory	Sep 2011	0	162	162	162	0	162	162
RL-41 - B Reactor	Sep 2011	2,628	12,690	12,690	12,690	6,686	19,376	19,376
RL-41 - Task Order Portfolio Management	Sep 2011	13	13	13	13	0	13	13
Site Wide Services (SWS)	Sep 2011	171,548	904,562	904,562	904,562	872,272	1,776,834	1,776,834
Subtotal	Sep 2011	253,211	1,396,270	1,396,270	1,396,270	1,335,416	2,731,686	2,731,660

BCR = Baseline Change Request.

CPB = Contract Period Budget.

FY = Fiscal Year.

MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.

PMB = Performance Measurement Baseline.

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



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Table 6-2. RL 40 (Reliability Projects) - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
	Contract Starting Budget	25842	97164	97164	97164	99734	196898	196898
	September 09 BCWS for PBS RL40 Reliability Projects		3393	3,393	100558		3,393	200291
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	(139)	(281)	(281)	100,276	108	(173)	200,118
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	(9,572)	23	23	100,299		23	200,141
	October 2011 Baseline Total	16,132	100,299	100,299	100,299	99,842	200,141	200,141
	November 2011 Baseline Total	16,132	100,299	100,299	100,299	99,842	200,141	200,141
3RP-11-001N	RL40RP - FY11 Budget and MR Corrections	(862)	0	0	100,299		0	200,141
3RP-11-002N	Re-Time phasing of Procurements for Reliability Projects ET-60	0	0	0	100,299		0	200,141
	December 2010 Baseline Total	15,270	100,299	100,299	100,299	99,842	200,141	200,141
3RP-11-003N	Correct FY2011 Budget for L-685, 2711E Fleet Maintenance Consolidation to Re-Allocate Budget for Completion of Modified Scope	436	0	0	100,299		0	200,141
RL40RP-11-004	Update FY2011 Reliability Projects to Current IPL and Planned Execution	(5,103)	(51)	(51)	100,249		(51)	200,090
	January 2011 Baseline Total	10,603	100,249	100,249	100,249	99,842	200,090	200,090
	February 2011 Baseline Total	10,603	100,249	100,249	100,249	99,842	200,090	200,090

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.



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Table 6-2, cont. RL 40 (Reliability Projects) - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3RP-11-005N	RL40RP - Delete EC11 and Transfer Budget to L-750	(58)	0	0	100,249		0	200,090
3MSA-11-008N	Transfer the Patrol Training Academy (PTA) Study from RL40 to RL20	(200)	(200)	(200)	100,049	0	(200)	199,890
3MSA-11-009N	Transfer L-740 "3790 Roof/HVAC Replacement" from RL-40 to RL-20	0	(459)	(459)	99,590	0	(459)	199,431
	March 2011 Baseline Total	10,345	99,590	99,590	99,590	99,842	199,431	199,431
	April 2011 Baseline Total	10,345	99,590	99,590	99,590	99,842	199,431	199,431
3RP-11-006N	Defer RL40 Projects: L-311, L-672, and Procurement of 2 Ambulances to out years	(1,364)	0	0	99,590	0	0	199,431
	May 2011 Baseline Total	8,981	99,590	99,590	99,590	99,842	199,431	199,431
3RP-11-009N	Move FY2014 Budget to FY 2011 for Studies	470	0	0	99,590	0	0	199,431
3RP-11-010N	Move FY 2012 Budget to FY 2011 for EE09 Replacement of 70' Bucket Truck HO 68B-4329 35-6111	262	0	0	99,590	0	0	199,431
3RP-11-011N	Move FY 2012 Budget to FY 2011 for Project L-695 to include an additional A/C Unit for Room 17	150	0	0	99,590	0	0	199,431

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

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



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Table 6-2, cont. RL 40 (Reliability Projects) - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3RP-11-012N	Move FY 2013 Budget to FY 2011 for 200E Road Repairs	800	0	0	99,590	0	0	199,431
3RP-11-013N	Move FY 2012 Budget to FY 2011 for ER52 200 Area Fire Station Warning Light	81	0	0	99,590	0	0	199,431
June 2011 Baseline Total		10,744	99,590	99,590	99,590	99,842	199,431	199,431
3RP-11-015N	Move FY 2012 Budget to FY 2011 for EE14 Replacement of Shear at the 2266E Maintenance Shop	146	0	0	99,590	0	0	199,431
July 2011 Baseline Total		10,890	99,590	99,590	99,590	99,842	199,431	199,431
3RP-11-009N R1	Substitution - Gable Mountain IT Cleanup Study for RFID Technology for Asset Tracking Study	0	0	0	99,590	0	0	199,431
3RP-11-009N R2	Defer FY 2011 Studies to FY 2014	(227)	0	0	99,590	0	0	199,431
3RP-11-011N	Apply MR to L-695 for G-4 HVAC Install	80	80	80	99,670	0	80	199,511
3RP-11-016N	Move FY 2013 Engineering Study Budget to FY 2011 for Renewable Energy Study	256	0	0	99,670	0	0	199,511
3RP-11-017N	L-774, Water Utilities Establish Second Fill Station in 200E near the 282 E Reservoir	66	0	0	99,670	0	0	199,511
August 2011 Baseline Total		11,065	99,670	99,670	99,670	99,842	199,511	199,511
3RP-11-018N	Procurement of 8000 lb. Forklift Approved on FY11 Buy-Back List	61	0	0	99,670	0	0	199,511
September 2011 Baseline Total		11,126	99,670	99,670	99,670	99,842	199,511	199,511

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

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



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Table 6-3. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
	Contract Starting Budget	182,156	864,547	864,547	864,547	842,311	1,706,858	1,706,858
	September 09 BCWS for Site Wide Services		14,647	14,647	879,194		14,647	1,721,505
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	2,028	10,075	10,075	889,269	16,629	26,704	1,748,209
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)	(3,746)	(3,746)	885,523	(4,949)	(8,694)	1,739,514
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,727)	(2,727)	(2,727)	882,797		(2,727)	1,736,788
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240	240	240	883,037		240	1,737,028
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,655	1,655	1,655	884,691		1,655	1,738,682
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	351	885,042		351	1,739,033
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000	1,000	1,000	886,042		1,000	1,740,033
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	800	886,842		800	1,740,833
	October 2010 Baseline Total	184,135	886,842	886,842	886,842	853,991	1,740,833	1,740,833
	November 2010 Baseline Total	184,135	886,842	886,842	886,842	853,991	1,740,833	1,740,833

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

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



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Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	52	253	253	887,096	333	587	1,741,420
3NGA-11-001N	Adjust the Pension Plan Administration Offsetting Revenue Entries		(62)	(62)	887,034	(98)	(160)	1,741,260
3RL30-11-001N	Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	78	78	78	887,112	0	78	1,741,338
3MSA-11-002N	Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010	0	0	0	887,112	0	0	1,741,338
3MSA-11-005N	Correction of BCWS Time phasing	1	1	1	887,113	0	1	1,741,339
	December 2010 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339
3SWS-11-001N	Re-Allocate Budget from Subcontracts to Labor	0	0	0	887,113		0	1,741,339
	January 2011 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339
3SWS-11-003N	Administrative BCR - Change FOC from Environmental Integration Services (EIS) to Safety, Health & Quality (SH&Q)	0	0	0	887,113	0	0	1,741,339
	February 2011 Baseline Total	184,267	887,113	887,113	887,113	854,226	1,741,339	1,741,339

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

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





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Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

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

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Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3SWS-11-011N	Administrative BCR - Correct Resource Distribution for Portfolio Management FY11 Revised Budget	0	0	0	891,039	0	0	1,747,659
3SWS-11-015N	Contract Mod 107 implementation Plans for Public Safety and Resource Protection and Radiological Site Services	123	123	123	891,162	0	123	1,747,782
3MSA-11-011N Rev 1	IPL Deferrals to FY 2012	0	0	0	891,162	0	0	1,747,782
3MSA-11-012N Rev 1	Cost Efficiencies and IPL to FY 2014	0	0	0	891,162	0	0	1,747,782
3MSA-11-013N Rev 1	Increase to FY 2011 Management Reserve	(146)	(146)	(146)	891,017	0	(146)	1,747,637
April 2011 Baseline Total		167,786	891,017	891,017	891,017	856,620	1,747,637	1,747,637
3SWS-11-118N	Implement Transfer of MR to Support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-11-020	775	775	775	891,792	0	775	1,748,412
3SWS-11-019N	Administrative BCR - Move Risk Management Function from Site Infrastructure & Utilities to Business Operations	0	0	0	891,792	0	0	1,748,412
3SWS-11-020N	Administrative BCR - Move Central Engineering Function from Site Infrastructure & Utilities to the President's Office	0	0	0	891,792	0	0	1,748,412
3SWS-11-022N	Mod 116 - Definitizes Mod 34 for the Implementation of Executive Order 13514	1,227	5,265	5,265	897,057	6,429	11,694	1,760,106
3SWS-11-023N	Mod 115 Definitizes Contract Mod 010 (SWS Portion)	484	8,040	8,040	905,097	12,675	20,715	1,780,821
May 2011 Baseline Total		170,271	905,097	905,097	905,097	875,724	1,780,821	1,780,821

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Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3SWS-11-024N	Develop/Deploy a Hanford Site Wide Industrial Hygiene Database	750	950	950	906,047	0	950	1,781,771
3SWS-11-119N	Implement Energy Initiatives Program (Manager and Consultant) from Management Reserve	275	275	275	906,322	0	275	1,782,046
June 2011 Baseline Total		171,296	906,322	906,322	906,322	875,724	1,782,046	1,782,046
3SWS-11-027N	Re-Align Existing Environmental Integration Field Surveillance/Near-Facility Monitoring Scope from Environmental Integration Control Account to PSRP Control Account	0	0	0	906,322	0	0	1,782,046
3MSA-11-013N Rev 2	Administrative BCR - Correction of error	0	0	0	906,322	0	0	1,782,046
3MSA-11-013N Rev 3	Administrative BCR - Adjust two work packages to implement Mod 127 (PIF 58)	0	0	0	906,322	0	0	1,782,046
3SWS-11-017N	Implement from Approved Deviation Interface Management WTP and WCH Point of Contact from Management Reserve	286	286	286	906,608	0	286	1,782,332
3SWS-11-023N Rev.1	Mod 115 Administrative BCR Correction of WBS Error for Contract Mod 010 (SWS Portion)	0	0	0	906,608	0	0	1,782,332
3SWS-11-025N	Mod 127 Definitizes Material Differences REA	(453)	(2,465)	(2,465)	904,143	(3,452)	(5,917)	1,776,415
July 2011 Baseline Total		171,129	904,143	904,143	904,143	872,272	1,776,415	1,776,415

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 MSA = Mission Support Alliance, LLC.



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Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3SWS-11-028N	Mod 114 - FY 2011 ISM Workshop - September 2011	250	250	250	904,393	0	250	1,776,665
3RLPD-11-002N	Mod 137 and Mod 140 Task Order 2011-003 Add Incremental PMB Budget, Scope & Fee for Consulting Support to HQ EM-2.1	169	169	169	904,562	0	169	1,776,834
August 2011 Baseline Total		171,548	904,562	904,562	904,562	872,272	1,776,834	1,776,834
3SWS-11-032N	Administrative BCR - Condition Assessment Scope Transfer from MSC Strategy to Reliability Projects	0	0	0	904,562	0	0	1,776,834
September 2011 Baseline Total		171,548	904,562	904,562	904,562	872,272	1,776,834	1,776,834

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 CPB = Contract Period Budget.
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7.0 DASHBOARD SUMMARY

Mission Support Alliance	Oct10	Nov10	Dec10	Jan11	Feb11	Mar11	Apr11	May11	Jun11	Jul11	Aug11	Sep11
Strategic Areas												
Site Integration (SI) (Quarterly)	—— G ——			—— G ——			—— G ——			—— G ——		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	G
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	G
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	G
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	G
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	G
Schedule	G	G	G	G	G	G	G	G	G	G	G	G
Risks	G	G	G	G	G	G	G	G	G	G	G	G
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Staffing	G	G	G	G	G	Y	Y	Y	Y	G	G	G
Contract Management	G	G	G	G	G	G	G	G	G	G	G	G
Funding	G	G	G	G	G	G	G	G	G	G	G	G

Notes:

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



8.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0132	Programmatic Risk Management Plan	Evered	9/1/11	8/26/11	Approve	30 days	9/26/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - July	Fritz	9/5/11	9/1/11	Review	30 days	10/2/11	
CD0123	Monthly Billing Reports for DOE Services	Wentz	9/5/11	8/31/11	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - August	Wentz	9/10/11	9/9/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - July	Olsen	9/10/11	9/8/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	9/15/11	9/13/11	Review	30 days	10/14/11	
CD0083	Annual Electrical Load Forecasts	Boynton	9/15/11	9/20/11	Review	30 days	10/21/11	
CD0187	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Draft	Evered	9/30/11	9/21/11	Approve	60 days	11/21/11	
CD0141	Performance Measurement Baseline	Olsen	9/30/11	9/28/11	Approve	30 days	10/29/11	
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/11	9/15/11	Review	None	N/A	N/A
CD0009	Patrol Sensitive Equipment/Items Report	Hafner	9/30/11	9/8/11	Review	45 days	10/24/11	
CD0021	Hanford System Security Plan (SSP)	Hafner	9/30/11	5/12/11	Approve	45 days	6/27/11	7/11/2011
CD0052	Annual Hanford Administrative Record (AR) Index Report	Fritz	9/30/11	9/26/11	Approve	30 days	10/27/11	
CD0053	Annual AR Certification Reports	Fritz	9/30/11	9/9/11	Approve	30 days	10/10/11	

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 8-1, cont. Contract Deliverable Status, September 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - July	Boynton	9/30/11	9/27/11	Review	30 days	10/28/11	
CD0103	Deferred Maintenance Report	Wilson	9/30/11	9/29/11	Review	None	N/A	N/A
CD0063	Hanford Site Annual Environmental Report	Fritz	9/30/11	9/29/11	Approve	90 days	12/29/11	

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

IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.

N/A = no action.

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan	Evered	10/1/11	9/23/11	Review	45 days	11/8/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - August	Fritz	10/5/11	9/28/11	Review	30 days	10/29/11	
CD0123	Monthly Billing Reports for DOE Services - September	Eckman	10/5/11	10/5/11	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - September	Eckman	10/10/11		Review	None	N/A	N/A
CD0144	Monthly Performance Report - August	Olsen	10/10/11	10/4/11	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	10/10/11	10/5/11	Review	None	N/A	N/A
CD0041	Emergency Readiness Assurance Plan (ERAP)	Hafner	10/15/11		Approve	45 days		
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	10/15/11	10/5/11	Review	30 days	11/5/11	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	10/15/11	10/7/11	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	10/15/11		Information	N/A	N/A	N/A
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	10/27/11		Approve	45 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - August	Wilson	10/30/11		Review	30 days		
CD0007	Patrol Training Plan	Hafner	10/31/11		Approve	45 days		
CD0010	Patrol Security Incident Response Plan (SIRP)	Hafner	10/31/11	10/7/11	Approve	45 days	11/22/11	
CD0014	Operations Security (OPSEC) Plan	Hafner	10/31/11		Approve	60 days		

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0017	Human Reliability Program (HRP) Management / Implementation Plan	Hafner	10/31/11		Approve	30 days		
CD0018	Workplace Substance Abuse Programs (WSAP) Implementation Plan	Hafner	10/31/11		Approve	30 days		
CD0107	List of Facilities that have been CAS Inspected	Wilson	10/31/11		Review	30 days		

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

IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = no action.



8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

- GF049, due August 31, 2011: DOE to provide a Hanford “planning case” budget to prepare the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. This GFS/I item was complete as of September 20, 2011. With concurrence from the RL Project Integration and Control Project Manager, a day-for-day slip based on the delivery of the planning case data related to Contract Deliverable CD0187, TPA Hanford Lifecycle Scope, Schedule and Cost Report - Draft, resulted in the delayed delivery.
- GF050, due October 31, 2011: RL will exceed the GF050 due date related to the Draft 2011 Lifecycle Report by an estimated 15 days (to November 15, 2011) to enable completion of the DOE-ORP and RL reviews required prior to providing MSA’s Portfolio Management organization the approval to proceed. The contractor (MSA) will strive to meet the contract deliverable (CD 0187b) on or before December 30, 2011, not requiring a day-for-day slip if DOE approval to proceed is obtained no later than November 15, 2011.

9.0 RISK MANAGEMENT

Status for September 2011:

A risk assessment, as part of the MSA Enterprise Hazard Risk Management program, was performed for the Water Utilities chlorine plant operations and maintenance hazard. The program’s objective is to document management practices, define acceptable risk levels and monitor risk triggers to ensure that the Mission Support Contract work scopes – hat inherently possess a high level of threat to life, health, property or environment –are managed at an acceptable risk level.

Key risks and risk handling plans for the Warehouse Operations efficiencies, IT department initiatives and Fleet Services maintenance shop efficiencies were developed and approved. In addition, risks related to funding of environmental services, Department of Transportation audit results, rail services, electrical utilities management and the sewer lagoon construction project were closed.

The following table is a summary of the Management Reserve Usage, followed by the 90-Day Look Ahead.



Management Reserve Usage

RL-40 Projects	Plan MR	MR Need	Apprvd	Reason	Project Status
L-636 Chip Seal Rt. 4N (Rt 1 to Rt 11A)	\$ 57	\$ 150	\$ 150	Three bids higher than estimated	Closed
L-317 Refurbish 200E Raw Water Reservoir	\$ 125	\$ 42	\$ 42	Asbestos abatement	Closed
L-659 200E Fueling Station Renovation	\$ 77	\$ 135	\$ 135	Field changes	Closed
ET62 WiMax Construction	\$ -	\$ 265	\$ 265	IT estimate for construction was low	Closed
L-678 Sanitary Sewer Modification (WRAP) 2607-W15	\$ 24	\$ 152	\$ 102	Historical estimate not loaded	Closed
L-694 Replace 506-BA Reroof	\$ -	\$ 62	\$ 65	Bid exceeds estimate (\$30K), engineering options evaluation (\$35K)	Closed
L-683 251W Facility Modifications for Dispatch Center	\$ 168	\$ 342	\$ 259	\$80K design rework, \$80K construction rework, \$80K support, \$20K asbestos	Closed
L-713 Records Storage Facility	\$ 101	\$ 227	\$ 161	Added parking lights, magnetic door holders, paving, heated walkway	Closed
L-311 Refurbish 200W Raw Water Reservoir	\$ 37				Closed
L-691 Construct Sewer Lagoon in 200 West	\$ 75				Closed
L-506 Upgrade RTUs & Site Local Area Network	\$ 275	\$ 339		Software programming failure, consultant and OT for project implementation, schedule delay inefficiency	Construction (92%)
L-742 Rt 3 / Rt 4S Turn Lane & (2) Rt 4S Turnouts	\$ 109				Closed
L-685 2711E Fleet Shop Renovations/Consolidation	\$ 282				Closed
L-672 Tumbleweed Fences	\$ 70	\$ 51			Cancelled
ET59 VoIP Design, Bid Pkg Prep, & Partial Procurement	\$ 96				Closed
ET60 Enterprise VoIP Solution, Implementation, Phase II	\$ 104				Construction (98%)
L-691 Construct Sewer Lagoon in 200 West	\$ 622				Construction (53%)
L-695 399A & G4 HVAC Installation	\$ -	\$ 25	\$ 80	Original estimate assumed "like-for-like" replacements and this was not possible	Construction (64%)
Remaining Project(s) Risks RL-40		\$ 396			
RL-40 Total	\$ 2,223	\$ 2,185	\$ 1,259	Available for release = \$38K as of Aug 2011	
RL-20 Projects					
L-740 3790 Roof/HVAC	\$ 73	\$ 73		Increased scope, HVAC ducting	
RL-20 Total	\$ 73	\$ 73	\$ -	Projected need for additional MR = \$0K	

Dollars are in the thousands.

90 Day Look Ahead

- Enterprise hazards risk management implementation
- Department risk profile development



10.0 SELF-PERFORMED WORK

Table 10-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2011		Cumulative***
FY 2011 Data 8/1/2011 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058	
		Year to date awards =	\$103,663,913	
		Bal remaining to award =	\$53,727,145	
Sum of Reporting Value	Total (\$)	% of Total	Goal %	%
SB	\$105,448,622	45.96%	50.00%	47%
SDB	\$18,380,214	8.01%	10.00%	8.2%
SWOB	\$10,969,274	4.78%	6.80%	6.7%
HUB	\$5,722,836	2.49%	2.70%	2.9%
SDVO	\$7,616,839	3.32%	2.00%	3.2%
VOSB	\$14,306,897	6.24%	2.00%	6.7%
NAB	\$8,587,882	3.74%	—	—
Large	\$116,253,803	50.67%	—	—
*Govt Contract	\$3,847,932	1.68%	—	—
*Education	\$202,567	0.09%	—	—
*Nonprofit	\$270,726	0.12%	—	—
*Non Cont	\$334,103	0.15%	—	—
*Govt	\$2,983,218	1.30%	—	—
*Foreign	\$82,743	0.04%	—	—
Total	\$229,423,714	100.00%	—	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

*** Fee reduction based on cumulative at year 3 and 5 of MSA Contract.

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.

NOTES: At least 40% contracted out beyond MSA, LLC = 53% (\$547M/\$1,037M)

Small Business 25% of Total MSC Value = 25% (\$256M/\$1,037M)

MISSION SUPPORT ALLIANCE

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



Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

September 2011



Initial Fire Brigade Training for Energy Northwest – September 14, 2011



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Emergency Management Program (EMP)

NA-12 Office of Emergency Response Deployment Exercise – Region 8 RAP participated in an NA-42 lead no-notice deployment exercise on September 13, 2011. The exercise included an actual deployment of two full RAP teams; one team deployed to Seattle, Washington and the other to Seward, Alaska. Each exercise venue was controlled by NA-42 and Oak Ridge Institute for Science and Education (ORISE) personnel. Initial feedback from the exercise controllers was very positive. The formal exercise report from NA-42 is forthcoming.



Safeguards and Security

MBA Turnover Inventories – Conducted turnover inventories for the Material Balance Areas (MBA) at the Central Waste Complex and Waste Receiving and Processing facilities due to personnel restructuring. Turnover inventories are required whenever the duties of Primary MBA Custodian are transferred from one person to another.

RL Approval Received – Received RL approval to downgrade the 105-KW Basin from a Category III Material Balance Area (MBA) to a Category IV MBA. Upon completion of the required documentation to revise MBA categories, Physical Security will rescind the existing 105 W Basin deviation, deactivate the security sensor system, and downgrade the Basin limited area to a property protection area.

Hanford Fire Department (HFD)

Time of Remembrance Participation – On September 25, 2011, HFD personnel participated in the 5th annual Time of Remembrance event in West Richland, WA. This event recognized men and women who gave their lives in the wars in the Middle East. HFD's Aerial 92 fire truck served as one of the fire department aerial apparatuses that suspended a very large American flag.



Display at Time of Remembrance event

LOOK AHEAD

- November 17, 2011 – FY 2012 First Quarter Limited Exercise
- November 30, 2011 – Safety, Security, and Environment Subcommittee Meeting

MAJOR ISSUES

None



SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for ES&T in September. There were two minor first aid injuries reported, one a complaint of soreness in the right shoulder, and the other a knee injury.

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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$6.8	\$6.6	\$7.0	(\$0.2)	(\$0.4)	\$58.6	\$61.6	\$64.2	\$3.0	(\$2.6)	\$58.6
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.8	\$0.8	\$1.6	\$0.0	(\$0.8)	\$6.9	\$9.0	\$9.5	\$2.1	(\$0.5)	\$6.9
Site-wide Services	\$2.9	\$2.9	\$2.7	\$0.0	\$0.2	\$26.5	\$26.5	\$25.9	\$0.0	\$0.6	\$26.5
Subtotal	\$10.5	\$10.3	\$11.3	(\$0.2)	(\$1.0)	\$92.0	\$97.1	\$99.6	\$5.1	(\$2.5)	\$92.0

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0020 Safeguards and Security schedule variance (+\$3.0M) – The positive FYTD schedule variance is due to progress taken on FY 2010 Life-Cycle Cost Reduction Projects that were completed in FY 2011. Late completion of these projects has not had negative cost or operational impacts to the MSA or other Hanford contractors.

RL-0020 Safeguards and Security cost variance (-\$2.6M) – The negative FYTD cost variance is primarily due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects; and severance costs not planned in the baseline.

RL-0040 HAMMER schedule variance (+\$2.1M) – The positive schedule variance is due to progress taken on FY 2010 projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*, that were completed in FY 2011. Late completion of these projects has not had negative cost or operational impacts to the MSA or other Hanford contractors.





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MISSION SUPPORT ALLIANCE

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



Site Infrastructure & Utilities

Scott Boynton, Vice President

Monthly Performance Report

September 2011



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INTRODUCTION

Site Infrastructure and Utilities (SI&U) provides best-in-class operations, support and maintenance services within a culture of safety, customer service, and fiscal responsibility. These services include 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

Facility Maintenance Services

Export Water Line Repair – The Pipefitter team along with support from Crane & Rigging, Backfilling, and Painting crews completed the 24-inch export water line repair. The Pipefitters made cuts on the line and removed the piping section. The Pipefitters completed installing the new pipe to finish the repairs.

Emergent and Safety Work Packages – The Rapid Action Maintenance team completed a total of 36 unscheduled Emergent and Safety Work Packages including repairs of emergency lights, plumbing leaks and valves, adjusting doors and furniture that posed safety concerns, replaced damaged tiles, skirting on mobile trailers, and repaired outlets in various locations.

HVAC Installation for Washington River Protection Solutions LLC (WRPS) – The Mission Support Alliance, LLC (MSA) Refrigeration Equipment Services (RES) team was able to install seven new 15-ton roof-top HVAC units on the 2750E building for the WRPS customer using additional MSA craft personnel, along with support and assistance from Crane & Rigging, Teamsters, Industrial Safety, Industrial Hygienist, HAMTC Safety Representatives, and subcontractors. Four additional units will be installed in October, 2011.



HVAC install at 2750E



HAMMER Main Line Work - Water Utilities (WU) disinfected the new main line at HAMMER for the T-222 project. WU and MSA Projects are working with the City of Richland to complete this work as the line is being tied into the city's line.

Environmental Assessment - The Environmental Assessment DOE/EA-1728, "Integrated Vegetation Management on the Hanford Site, Richland, Washington" was sent out for public comment.

Operations

Electrical Utilities (EU) Operations Accomplishments - EU accessed and classified four new vaults in the 200 Area, created new Hazard Identification forms in accordance with MSC-RD-11258 ("Confined Spaces, Rev. 0"), and transferred them to EU's electronic database. In addition, EU provided High Voltage lock and tag training to Washington Closure Hanford, LLC (WCH) Radiation Control Technicians.

Substation A9 (100K Area) Relocation Project – EU has started the installation of the Substation yard lighting. The existing lights were being fed from the 165KE facility. This facility is scheduled to be demolished and has been air-gapped for energy isolation. EU has installed a new transformer, and is in the process of reconfiguring the conduit runs and replacing the existing wiring and lighting. This project is approximately 95% complete.

SCADA (Supervisory Control and Data Acquisition) Project Upgrade – EU is undergoing a project to upgrade the SCADA system. This system is used to monitor and communicate to all the Hanford Site Substations. EU has successfully completed upgrades to the 300A Substation, the 400A Substation, and the 251W Substation. This project is 85% complete with five of the six site substation Remote Terminal Units (RTU) replaced. The fifth RTU Acceptance Test Procedure (ATP) at the A6 substation located within the VIT plant failed due to wiring errors in the substation. Engineering investigated, and a work plan is in place to identify these errors in the field and mark up the drawings. The A6 substation is currently not on-line, and this work is not expected to impact the current site electrical distribution system.

North American Electric Reliability Corporation (NERC) News – EU completed its review and formal submittal to RL for the 2010 NERC Self Certification compliance period of January 1, 2010 through December 31, 2011. EU also completed the Quarterly Reporting as required by Western Electricity Coordinating Council (WECC), stating that there were no misoperations during the period April 1, 2011 through June 30, 2011.

Condition Assessments – Ground Grid Testing – The “Fall of Potential” (step potential) Ground Grid test on substations A6, 451B, A8, and B3S4 was completed. All substations have passed this test.

Wood Pole Inspections - Field work is in progress to perform visual and non-destructive sonic spectral wave analysis and condition ratings on a specified sample size of approximately 200 of the 3,000 wood poles supporting the Central Plateau High Voltage Distribution System. Currently 84 wood poles have been tested.



Inspecting Central Plateau High Voltage Distribution System wood poles.

Thermographic/Corona Discharge Inspections –Field work was initiated to perform the Thermographic (Infrared [IR]) and Corona Discharge inspections on the High Voltage Power Lines. To date, inspections of three of the Major Substations (A8, A9 and A6) have been completed.

LOOK AHEAD

Value Streaming Mapping for Operations went well and was useful in identifying individual roles on a daily basis. The team will reconvene at a later date to work with the rest of the groups to finalize the process.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

SI&U experienced no Recordable injuries during the month of September, but did have one first aid case and two minor vehicle accidents. The first aid case involved an employee removing a spool piece from an export valve, when the wrench slipped

causing the employee to strike his elbow. One of the vehicle accidents occurred when an employee was performing a visual inspection for windblown tumbleweeds and struck an unmarked bollard; the other occurred when an employee was photographing the 253E lay down yard and backed into a parked flatbed trailer. Neither vehicle accidents involved personal injuries.

MSA Painters Address Safety Concern – MSA Painters addressed a traffic safety concern on Route 3. Vehicles were passing slow moving construction vehicles in front of a work zone along route 3 resulting in an unsafe condition. With instructions from Road Maintenance and the Traffic Safety Engineer, MSA Painters installed approximately 3,000 feet of temporary yellow tape, creating a no passing zone. This tape will be removed after construction is completed and the road will be returned to its normal traffic pattern.



Installing temporary yellow tape on Route 3

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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.0	\$2.0	\$2.0	\$1.0	\$0.0	\$7.1	\$8.5	\$8.3	\$1.4	\$0.2	\$7.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.4	\$0.1	\$0.2	(\$0.3)	(\$0.1)	\$2.6	\$2.1	\$2.5	(\$0.5)	(\$0.4)	\$2.6
Site-Wide Services	\$3.7	\$3.7	\$5.1	\$0.0	(\$1.4)	\$29.1	\$29.1	\$32.0	\$0.0	(\$2.9)	\$29.1
Subtotal - Site Infrastructure & Utilities	\$5.1	\$5.8	\$7.3	\$0.7	(\$1.5)	\$38.8	\$39.7	\$42.8	\$0.9	(\$3.1)	\$38.8

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

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

FYTD BASELINE PERFORMANCE VARIANCE

SV (+\$0.9M) - Positive performance is associated with a number of SI&U PBS RL-40 projects budgeted in FY2010 but completed in FY2011. They include: L-506, Upgrade RTUs& SLAN-CE (\$0.4M); L-683, 251W Facility Mods for Dispatch Center (\$0.9M); and L-742, Rt3/Rt4S Turn Lane and Rt 4S TurnOuts (\$0.1). These are offset by negative performance in RL-41, B Reactor design (-\$0.5M).

CV (-\$3.1M) - Positive performance in RL-40 on the L-691, Construct Sewer Lagoon in 200W due to competitive award for fencing (+0.2M); offset by negative performance in RL-41 B Reactor due to additional resources required to support tours (-\$0.4M) and negative performance in SWS accounts due to: 1) Level of functional oversight for S&H and Environmental exceeding planning assumptions; 2) Conduct of operation issues, and export water system relocation in B Area requiring additional resources; and 3) Labor rate differences between planning rates and actual rates of the employees in the Project Management Account (-\$2.9M).





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MISSION SUPPORT ALLIANCE

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Logistics & Transportation

Michael Wilson, Vice President

Monthly Performance Report

September 2011



Teamsters perform backfill work in support of CHPRC at the demolished 284W powerhouse site.



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

LOGISTICS

LAND & FACILITIES MANAGEMENT (L&FM)

Long-Term Stewardship (LTS) – MSA received written confirmation from the Department of Energy (DOE-), Richland Operations Office (RL) that it had successfully met the requirements of the FY 2011 Performance Incentive (PI) associated with the Long-Term Stewardship program. Meeting the PI confirms MSA's readiness to accept and manage land segments that will be transferred into the LTS Program.

Excavation Permit Automation – L&FM completed beta testing of the site-wide Excavation Permit Application. CH2M HILL Plateau Remediation Company (CHPRC), Washington Closure Hanford, LLC (WCH), and Washington River Protection Solutions, LLC (WRPS), and MSA excavation permit representatives participated in the final testing phase. All groups were impressed with the application functionality and are eager to begin using the new application. A web-based training (WBT) module is expected to be complete within 45 days. The new excavation permit application will be placed in production immediately following the WBT training availability.

Site Evaluation Automation – L&FM and LMSI completed the final in-house testing of the site evaluation automation process in early September. The process is simple to use and initiated through the MSA Service Catalog. Once the service is requested, the site evaluation form is automatically brought to the webpage screen along with directions. A site evaluation number will be automatically assigned to the form. The automation process allows the requestor to submit all the required information on the same web site.

Patrol Training Academy (PTA) Relocation Feasibility Study – An L&FM led study team provided RL's Assistant Manager for Mission Support with summary conclusions

from the PTA Relocation Feasibility Study. Key issues were thoroughly addressed to RL’s satisfaction. In response, DOE commented, “It is evident that a tremendous amount of work went into this study and you should be very proud of your accomplishment.”

Land & Facilities Management Webpage Updated – The L&FM webpage has been updated to provide a more comprehensive view of the activities performed by L&FM staff, and to provide direct access to pertinent land and facility information.

Land and Facilities Management



“Providing integrated services that include land management, space planning, move coordination and building management in a responsive and cost effective manner to our customers across the Hanford Site.”

–Clark Stolle
Director of Land and Facilities Management
Mission Support Alliance, LLC

<p>Land Use Planning</p> <ul style="list-style-type: none"> Site Evaluation / Planning Excavation Permit 600 Area Landlord Site Borrow Pit Management Municipal Planning Land Management Document Tracking System 	<p>Facility Information Systems</p> <ul style="list-style-type: none"> Facilities Information Management System (FIMS) Condition Assessment Surveys (CAS) Hanford Site Structures List Hanford Waste Site Assignment List
<p>Facility Use Planning</p> <ul style="list-style-type: none"> Move Coordination / Scheduling Space Planning Facility Numbering (CareTaker) Occupancy Pool 	<p>Special Projects</p> <ul style="list-style-type: none"> Ten-Year Site Plan Central Plateau Area Management Plan Roof Inspections Mobile Camera Monitoring System (MCMS)
<p>Related Resources</p> <ul style="list-style-type: none"> Qmap Facility Base Maps Central Mapping Services Geospatial Information Management L&T On-Line Safety Resource Page Land Management Program (LMP) 	<p>Long-Term Stewardship</p> <ul style="list-style-type: none"> Institutional Controls Site Planning Vision Map
<p>Staff</p> <ul style="list-style-type: none"> L&FM Functions With Assigned POCs Staff Directory Plus Assignments 	<p>Reference Documents and Procedures</p> <ul style="list-style-type: none"> Forms Procedures Related Contract Documents Facility and Land Management (FLM)

Move Team Supports Central Badging Remodel – The L&FM move team supported the renovation of the 3790 Building lobby during September. The Central Badging Office (CBO) located in the lobby had to be moved to a temporary location within the building. This quick, one-day coordinated effort entailed the scheduling of MSA carpenters and teamsters, Lockheed Martin Services, Inc. (LMSI) phone/computer

technicians, and LMSI network technicians to move CBO employees on September 1, 2011, while still keeping the badging office open for business. Security confirmed work was completed as scheduled with a minimum of disruption.

TRANSPORTATION SERVICES

Crane & Rigging

Crane & Rigging (C&R) Supports HVAC Replacement at 2750E – C&R crews provided the hoisting and rigging to remove four roof top HVAC units and place four new units in position on the 2750E Building located in the 200 East Area. These are four of eleven units that will eventually be replaced.



Crane & Rigging supports replacing HVAC units at 2750E

Fleet Maintenance

Heavy Equipment

Service Completed on 135-Ton Crane – Heavy equipment completed the annual preventive maintenance (PM) service and lube service on the 135-ton Grove crane used by WRPS in tank farms during September. This crane has a very sophisticated operating and safety electrical system.



Preventative maintenance and lube service on the 135-ton Grove crane

Fleet Services Delivers in Support of CHPRC – Fleet Management successfully received, inspected, and completed delivery of a 90-ton Rough Terrain crane for CHPRC 200W Pump & Treat construction to support a key deliverable and PI. This required an accelerated process as initial inquiry required a quick turnaround and this crane was not on our current equipment contract. A contract change request had to be processed in addition to the typical logistical hurdles in arranging the rent and delivery of a large crane.



Receiving and Inspection of the 90 Ton Rough Terrain crane

Heavy Equipment Operators supported a number of additional activities during September:

- Performed a Guzzler excavation on the B-C cutoff road in preparation of a project to cap the Gable Mountain water supply with support from teamsters.
- Performed ground cover work at B & C Tank Farms to down-post zones.
- Removed sod and soil along Front Street in front of buildings 2751E & 2753E, in support of Biological Control.
- Stockpiled 2,000 cubic yards of gravel at SY Farm to be used in a ground cover project in October.
- Built two gravel pads for WRPS to place generators.
- Placed pit run in soft spots on maintenance roads in the 400 Area in support of Electrical Utilities pole assessments. Efforts were made to make soft, sandy roads passable in 4x4 vehicles.
- Bladed pads in the 400 Area to level the ground after building demolition.

Light Equipment

Electrical Utilities New Flatbed Truck – Light Equipment workers assembled a new flatbed truck for Electrical Utilities. The truck has had a four-inch lift installed on the suspension and large flotation tires and wheels. A heavy duty winch was also installed on the front bumper. Electrical Utilities uses this truck to inspect utility power lines in off road situations.



Assembling new flatbed truck for Electrical Utilities

New Tire Service Truck in Service – A new tire service truck was put into service on September 1, 2011. The truck is equipped with a new air compressor, a tire breakdown machine, and all the needed equipment to repair or replace tires in the field.

Canopy Installed – The mechanics below are readying a canopy to be installed on a pickup for Custodial Services. The 2x4 shipping supports have to be removed and then the canopy is installed on the bed of the pickup. The canopy will allow Custodial Services to haul and secure equipment and supplies in the bed of the pickup.

Motor Carrier Services

Teamsters supported numerous activities during September:

- Multiple excess shipments were performed, including moves of materials from 2101M and 622R to the 1163 warehouse;
- Trailers were staged in the 100K Area in support of a Groundwater radioactive shipments;
- Trailers were staged in support of Refrigeration Equipment Services for HVAC swap-outs at 2750E;



- A shipment of old power poles and scrap pipe was transported from U Plant to the Environmental Restoration Disposal Facility (ERDF) in support of CHPRC;
- Supported two road closure shipments from SX Farm to ERDF. Teamsters supported road closure personnel as well as drivers and the pilot/escort vehicles for moving the load;
- Transported drums to the recycle center in support of the Waste Treatment Plant project;
- Completed water truck support for Electrical Utilities power pole inspections and assessments;
- Loaded an ERDF skid with drums heading to ERDF from the Waste Sampling and Characterization Facility (WSCF);
- Moved waste shipments from 2711E and 273E to a 90-day pad for MSA's Environmental Services;
- Transported a load of drums from the 2101M warehouse to WSCF;
- Hauled vessels from 100K to ERDF in support of the 100K Soil Remediation project.

Traffic Management

Support to CHPRC – Traffic Management personnel supported the monthly hazardous waste shipment performed by CHPRC. The shipment consisted of 24 hazardous waste drums that were generated by various contractors and facilities.

Support to PNNL – Traffic Management personnel processed four radioactive source kits on behalf of PNNL. One of the radioactive source kits was sent to a third party broker in Chantilly, Virginia, who will process it to the final destination of Australia. Traffic Management personnel also supported PNNL with the second cask shipment of Californium source that is being sent back to the National Institute of Standards and Testing (NIST) in Gaithersburg, Maryland. Once the source has been recertified, Traffic Management personnel will assist the NIST laboratory in returning the cask in a safe and compliant manner back to PNNL.

Support to WSCF – Traffic Management personnel supported the WSCF facility with shipments of beryllium oxide material being returned to the vendor, drums of liquid effluent sent to ETF, and drums of crushed glass going to ERDF. Traffic Management also supported a six drum shipment of Radioactive Waste to Perma-Fix, Richland, and to Diversified Scientific Services, Inc, in Kingston, Tennessee, in support of WSCF.



Support to Electrical Utilities – Traffic Management personnel supported Electrical Utilities in disposing of drained non-PCB bushings and transformers. Three shipments containing nine boxes each were shipped to Clean Harbors in Aragonite, Utah.

LOOK AHEAD

LOGISTICS

Land and Facilities Management (L&FM)

Long Term Stewardship

On October 10, 2011, MSA (in concert with Demand Management and the Orion Planning Group) will brief RL senior management on the final recommendations for implementing a “municipal” planning process at Hanford. Copies of the final report will be delivered. Comments on the draft version are currently being dispositioned.

A Lessons Learned session is scheduled for October 18-19, 2011, to identify areas of the Long Term Stewardship program that can be improved, streamlined, or eliminated.

TRANSPORTATION SERVICES

Traffic Management

A radioactive source kit from Battelle/PNNL will be sent to Russia during the month of October.

A Naval Reactor Submarine Compartment is scheduled for Sunday, October 2, 2011.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

L&T experienced no recordable injuries and no first aid cases during the month of September. L&T did experience one minor vehicle accident during the month, however. The accident involved hitting a vertical pole in a parking area while leaving to retrieve materials. There was damage to the vehicles driver side door and mirror (no personal injuries).

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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Land Management	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$2.3	\$2.3	\$2.6	\$0.0	(\$0.3)	\$2.4
RL-0040 - General Supplies Inventory	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0
RL-0040 - Reliability Projects	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.6	\$2.0	\$1.7	\$1.4	\$0.2	\$0.6
Site-Wide Services	\$1.5	\$1.5	\$1.7	\$0.0	(\$0.2)	\$13.0	\$13.0	\$13.6	\$0.0	(\$0.6)	\$13.0
Subtotal - Logistics & Transportation	\$1.8	\$1.8	\$2.2	\$0.0	(\$0.4)	\$15.9	\$17.3	\$18.1	\$1.4	(\$0.8)	\$16.0

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

CV = cost variance.

Apparent discrepancies or variances in totals due to rounding.

FYTD BASELINE PERFORMANCE VARIANCES

RL-0040 Land Management cost variance (-\$0.4M) – The unfavorable cost variance is due to higher than planned Mobile Camera Monitoring System startup costs and 10-Year Site Plan work which began in March. In addition, there was just over 100K more in purchases than sales during September in the General Supplies Inventory account.

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



MISSION SUPPORT ALLIANCE

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



Information Management

Terry Wentz, Vice President

Monthly Performance Report

September 2011



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROJECT, PLANNING, AND CONTROLS (PP&C)

Fiscal Year 2012 (FY12) IM Requests for Service (RFSs) - MSA IM submitted the FY12 RFS-related technical and cost estimate proposals to the Department of Energy (DOE) Richland Operations Office (RL) and DOE-Office of River Protection (ORP) for approval. The RFSs provide the DOE field offices with level of effort IM support and services throughout FY12.

Long Term Stewardship Information Management (LTS IM) - The LTS IM team created slides for the IM Program Manager of RL, to brief DOE LTS management regarding the progress establishing the LTS IM Program. The briefing covered the progress on the LTS IM Program Plan, the program's assessment methodology, and the draft findings from a preliminary review of the Segment 1 Transition Turnover Package.

Hanford Federal Network (HFNet) Update - The transition of DOE-ORP Manager, Scott Samuelson and two of his staff from Richland Operations Office/Office of River Protection Local Area Network (ROLAN) to Hanford Local Area Network (HLAN) was completed on Wednesday, September 14, 2011. The project schedule is being revised to have the transition of RL from ROLAN to HFNet occur on a long weekend, November 11 – 13, 2011. (Note: The transition dates are dependent on EITS support over the weekend). The project is on schedule for the transition of RL from ROLAN to HFNet.

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

DOE-EM Meeting in Washington DC – MSA’s Cyber Security Team participated in a productive and informative meeting in Washington, D.C at the end of August with DOE-EM with several objectives to discuss. The first was an informal review of the EM Site Assisted Visit (SAV) performed in May 2011. The second was a discussion about Certification & Accreditation requirements and recommendations to best support the Hanford Mission. Lastly, the team discussed the Hanford Federal Cloud initiative and the opportunities it brings to DOE-EM along with a significantly increased security posture.

Tower Inspections Complete - MSA IM contracted NW Tower to do inspections on eight towers (four meteorology and four communications). Work package and field work supervision was provided to NW Tower. After completion of “Fall Protection” and “Lockout/Tagout” training, all eight towers were inspected and NW Tower’s report on conditions is being compiled.

HLAN ET-60 Enterprise Voice over Internet Protocol (VoIP) Complete - The implementation of VoIP telephone services finished ahead of schedule. To date, MSA transitioned ~10,400 telephones on site to the VoIP infrastructure during this project. The VoIP project team met with DOE-RL on September 20, 2011 to review acceptance criteria and project completion.

Thin Client Performance Incentive (PI) Complete – The Thin Client PI project was accepted as complete by RL on September 21, 2011. In addition to meeting the baseline project deliverables, significant above and beyond accomplishments were acknowledged by the customer, including remote access readiness, tablet accessibility, HFNet migration preparation, ThinOS readiness, and Software Distribution Integration. At month’s end, there had been 205 Thin Client workstations deployed across the site.



Example of a Thin Client workstation.



Hanford Federal Cloud Initiative – Phase 1 Complete - The initial phase of Disaster Recovery/Continuity of Operations improvement and the Network Segmentation was completed September 26, 2011. This increases cyber security and expands Hanford’s networking options both on the campus and data center layers. Both of these activities align with the Hanford Federal Cloud Initiative.

Computer Emergency Messaging (CEM) Retirement - MSA IM retired the CEM system on September 29, 2011. The system was removed from all workstations and the servers and database were retired. CEM was replaced by the new AtHoc software, as a part of an overall Emergency Notification improvement project.

Reduction in HLAN System Vulnerabilities - In FY 2011, the MSA Cyber Security and IT Infrastructure group implemented improvements to the processes for the scanning, reporting and mitigation of HLAN system vulnerabilities. Between May 2011 and September 2011, the improvements resulted in a 60% reduction in the number of High vulnerabilities and a 56% reduction in the number of Medium vulnerabilities. The new scanning processes more accurately detect system vulnerabilities; the new reporting process more clearly identifies trends and “hotspots,” while increased emphasis on mitigation and improved processes more effectively eliminate system vulnerabilities.

INFORMATION SYSTEMS

Chemical Inventory Tracking System (CITS) - MSA IM modified CITS to gather Chemical Inventory data from the Washington Closure Hanford (WCH) inventory database, which will then be joined with CITS data to streamline the Emergency Planning and Community Right-to-Know Act reporting process. A view was also created to allow the Hanford Material Safety Data Sheet (MSDS) System to populate Hazard Ratings from values that have been entered into CITS. This action will reduce duplicate data entry.

SharePoint Training and Help Centers - MSA IM, as part of the core SharePoint setup, has created Training and Help SharePoint sites. The training site will provide a standardized training environment for upcoming *SharePoint Power User* and *Contributor* classes. The Help site will be available to all users and will contain various SharePoint help items such as frequently asked questions, instructional videos, and documentation.

The Hanford Story: Recovery Act - MSA IM built a new section to *The Hanford Story* webpage highlighting the new Recovery Act video. DOE and its contractors have

produced a video to showcase the legacy of the Hanford workforce, and the accomplishments using American Recovery and Reinvestment Act (ARRA) funding.



Multi-Laboratory Information Management System (LIMS) Decommissioned – IM supported Environmental Integration Services (EIS) decommissioning of the MultiLims system at the Waste Sampling and Characterization Facility (WSCF) on September 22, 2011. The MultiLIMS shutdown is helping MSA in its mission to retire old redundant, inefficient and non-cost effective software.

Site Wide Industrial Hygiene Database - MSA IM completed the delivery of the Site-Wide Industrial Hygiene Database System on Monday, September 26, 2011. Delivery of this database completes a year-long project. The Site-Wide Industrial Hygiene Database System provides database management functionality for tracking and reporting on Industrial Hygiene surveys across the Hanford site.

Central Milestone Module (CMM) - MSA IM implemented a new web version of CMM into production as scheduled on September 30, 2011. The CMM supports Tri-Party Agreement milestones and deliverables. The new CMM replaces the old legacy unsupported software.

CONTENT & RECORDS MANAGEMENT

Integrated Document Management System (IDMS) Training Video - MSA IM has created computer based training for the IDMS 101 Training class. The IDMS 101 class will provide “on demand” training for users when and where it is needed. The training classes will be conveniently located in the Records Management Access Portal (RMAP), along with other Records Management training.

Records Disposition Authorization (RDA) - Testing was completed on the RDA, which is the newest module for Records Management Access Portal (RMAP). It was placed into production on September 30, 2011. The new module will provide the ability to list, route, review, and approve the destruction of records boxes that have met their legal retention periods, retain a box on a contingency basis, or to assign a new retention schedule to a box.



INFORMATION SUPPORT SERVICES

Multi-Media Library - The Multi-Media Library Team is completing the initial release of the library. The infrastructure, search, and photo library is in production. The Multi-Media Library provides a repository for all Hanford media taken or acquired into a secure, maintainable and accessible site media archive.

LOOK AHEAD

- Deployment of new convenience copiers – on going
- Roll out of Multi-Media Library – on going
- Document Management & Control System (DMCS) system upgrade – October 2011
- SharePoint Training and SharePoint Sites available – October – November 2011
- Mobile Application demo of Work Management System (MAXIMO) – November 2011
- State of IT Event – November 2011
- EM Collaboration Event – November 2011
- Phase II of the Hanford Cloud Initiative begins, expected completion January 2012

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, no first aids, and no vehicle accidents were reported for IM in September.

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

	September 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.2	\$0.3	\$0.3	\$0.1	\$0.0	\$3.2	\$3.3	\$3.6	\$0.1	(\$0.3)	\$3.2	\$0.2
Site-wide Services	\$3.9	\$3.9	\$7.3	\$0.0	(\$3.4)	\$34.3	\$34.3	\$37.7	\$0.0	(\$3.4)	\$34.3	\$3.9
Subtotal	\$4.1	\$4.2	\$7.6	\$0.1	(\$3.4)	\$37.5	\$37.6	\$41.3	\$0.1	(\$3.7)	\$37.5	\$4.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

The FYTD variance is due to accelerated expenditures in the last quarter of the fiscal year (from FY 2012) that included major procurements, payment of maintenance and license agreements; tower inspections and maintenance; disaster recovery and continuity of operations infrastructure; and storage and server infrastructure additions.



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Portfolio Management

Erich Evered, Vice President

Monthly Performance Report

September 2011



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Introduction

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

Key Accomplishments

2012 Lifecycle Report – The draft 2012 Lifecycle Report was submitted as required to DOE Richland Operations Office (RL) on September 21, 2011, meeting both the MSA Contract Deliverable (*CD0187a, TPA [Milestone M-036-01] 2012 Hanford Lifecycle Scope, Schedule and Cost Report – Draft*), and the Performance Incentive, (*1.0c Accelerated Schedule for Sitewide Cleanup and Reduced Life Cycle Costs*).

Portfolio Analysis Center for Excellence (PACE) Operations – PACE operations continued at a high level. Posted PACE use metrics for the month of September were as follows:

- Priority 1 (client, includes DOE Environmental Management (EM) Headquarters (HQ), and RL/Office of River Protection (ORP) Office of the Manager) – 6.5 hours;
- Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 9 hours;
- Priority 3 (client, includes RL/ORP customers) – 7.5 hours;
- Priority 4 (Contractor, includes MSA)/Washington Closure Hanford, LLC (WCH)/ CH2M HILL Plateau Remediation Co. (CHPRC)/ Bechtel National, Inc. (BNI)/ Washington River Protection Solutions, LLC (WRPS) – 38.5 hours;
- Priority 5 (Internal, includes PFM) – 33.5 hours.

Centralized Risk Register (CRR) – MSA Risk Management Information Technology personnel presented the new CRR to the Lockheed Martin Performance Readiness Review Board and received approval to move the software and database into production. The new CRR provides an automatic archiving change log as well as a database-backed risk register that allows for simultaneous use by multiple users. The risks analysts will start finalizing analyses that are being performed using the current risk register and making risk data checks to prepare for transition in November or December.



Risk Review for Plutonium Finishing Plant (PFP) – Risk Information Technology staff met with the contractor to review the update to the PFP risk posture. This risk review supports the upcoming submittal of CHPRC’s latest submittal of the Performance Measurement Baseline (PMB). New risks were discussed as well as other factors involved in a quantitative analysis to derive Management Reserve (such as estimation uncertainty, risk modeling, and opportunities). The CHPRC risk team was advised on logic issues in the previous PMB that affected Management Reserve and Contingency results, and were informed that those issues have been fixed. Agreed-upon changes will be reviewed upon receipt of the submittal of the PMB in early October.

EM Liability Audit – Risk analysts supported RL in the DOE Environmental Liability Audit. This audit consists of reviews of RL risk registers as well as contingency and management reserve calculations. Risk analysts received inquiries, comments, and observations from KPMG auditors, drafted responses for each Project Baseline Summary (PBS), reviewed the responses with members of the Integrated Project Teams, and submitted finalized responses to KPMG.

Headquarters American Recovery and Reinvestment Act (ARRA) Risk Register Updates – The monthly updates were finalized and all data entry associated with maintaining the EM HQ risk register for ARRA risks were performed. Risk analysts met with members of the PBS Integrated Project Teams (IPT) for the purpose of closing out several ARRA risks as Key Performance Parameters for ARRA work scope have been met for several projects.

Integrated Technical Data-mart (ITD) – Activities in September included the following:

- Completed the final Performance Incentive, (*1.0c, Integrated Technical Data-Mart Alternative Analysis*) for the ITD, submitted on September 29, 2011.
- Tested the new What If Analyzer (v2.1); MS-Excel import/export issues are still being experienced. Currently working with Knowledge Relay – fixes expected mid-October.
- Completed Production Installs of Information Visualizer (IV) and Data Integrator Scheduler (DIS) software for creating specialty Gantt, PERT and Multi-Format Reports.
- Completed Administrative Interface Agreement (AIA) with the DOE P6 Database owner.
- Drafted a top-level functional requirements document for the Geo-Visualization Project functional requirements, the ITD-Dashboards functional requirements,



and the new Hanford web-based Facility Lifecycle Status Update System functional requirements.

Technical Improvements – The 2011 Performance Incentive deliverable package for Performance Incentive 1.0c, *Identify and Analyze Four Fundamental Technical Improvements in the Sitewide Lifecycle Baseline*, was completed and submitted as scheduled on September 22, 2011.

FY 2012 RL Project Integration & Control/PFM Work Planning – PFM continued working on the development of a visual representation of the relationship between Work Breakdown Structure (WBS) work scope elements/products (an RL request/action). PFM also continued with preparations for FY 2012 work planning sessions with each of the WBS work element teams, scheduled for October. These meetings are to review and refine the FY 2012 RL Project Integration & Control/PFM WBS Dictionary Sheets, schedule and Full-Time Equivalent (staff) matrix.

Facilities & Structures Structured Improvement PI – The final document (“Performance Incentive 1.0c, Completion Criteria: Complete an Accurate Hanford Site Physical Configuration”) was delivered on September 29, 2011, to complete the PI successfully and ahead of schedule.

Office of River Protection (ORP) Support – PFM continued support for the review of the ORP System Plan 6, by assisting with the preparation of the System Plan 6 Senior Management Briefing, and resolution of senior management comments.

PFM Risk Management support completed responses to comments received relating to the Tank Farm Risk Register for the annual audit. This included responding to comments in conjunction with WTP Risk Management that pertain to both Tank Farms and WTP.

Project Management and Control Cost Controls Services to River Corridor Closure Project (RCCP) – September activities included the following:

- Continued Reconciliation of RCCP’s Waste Sites & Facility Metrics.
- Updated the Integrated Planning, Accountability, and Budgeting System (IPABS) with September Earned Value Management System (EVMS) data and variances.
- Completed merging the monthly progress/accomplishment/cost & schedule variance into one workbook.
- Completed a crosswalk of the B2 contract table to the Performance Plan WBS by operable unit.



RL Assistant Manager for Mission Support (AMMS) Direct Support –

PFM assisted the RL Energy System Acquisition Advisory Board-Equivalent (RL ESAAB-E) with processing several Critical Decision advisory recommendations in support of requesting EM approval of ARRA project closures with a Total Project Cost (TPC) above \$100M.

PFM also assisted the RL Change Control Board (RL CCB) with processing several ARRA operation activity closure reviews, and some Critical Decision recommendations for capital asset projects with a TPC of less than \$100M.

MAJOR ISSUES

None

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, no first aids, and no vehicle accident were reported for PFM in September. All Performance Incentives were completed safely and on schedule.



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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
1000PD - Richland Program Direction	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.3	\$0.3	\$0.1	\$0.0	\$0.2	\$0.3
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1
Site-Wide Services	\$0.9	\$0.9	\$0.7	\$0.0	\$0.2	\$7.8	\$7.8	\$8.3	\$0.0	(\$0.5)	\$7.8
Subtotal - Portfolio Management	\$1.0	\$1.0	\$0.7	\$0.0	\$0.3	\$8.2	\$8.2	\$8.5	\$0.0	(\$0.3)	\$8.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

Variances are within threshold.



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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

September 2011



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INTRODUCTION

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

The HR staff is committed to the following four principles.

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

KEY ACCOMPLISHMENTS

Workforce Restructuring – After receiving Department of Energy (DOE)-Headquarters' (HQ) approval for the Fiscal Year (FY) 2011 Phase 2 Involuntary Reduction in Force, MSA HR provided exit services to hundreds of MSA, CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS) personnel. Prior to the exits, benefits information sessions were held for MSA, CHPRC, WRPS and Advanced Technologies and Laboratories International, Inc. (ATL) for those employees and subcontractors affected by the layoff. Additionally, training was provided to MSA and WRPS HR personnel on the exiting process of employees.

Hanford Site Pension Plan – The HR Benefits Pension team processed 62,000 pension payments totaling \$87 million. The Hanford Site Pension Plan, with 12,000 participants including retirees, employees and former employees with a deferred benefit, is sponsored by multiple Hanford Site Contractors including CHRPC, WRPS, and Washington Closure Hanford, LLC.

Data Feed Conference Call with PNNL – MSA HR participated in a conference call with Pacific Northwest National Laboratory (PNNL) re-evaluating the data to be included in the monthly file currently sent to PNNL from the Hanford Site Pension



Plan. The file transmission is a long-standing process, and contains information as requested by Battelle for participants in the PNNL Pension Plan.

Form 5500 Filings and Benefit Plan Financial Statement Audits – Nine 5500s forms were electronically filed with the Internal Revenue Service and the Department of Labor for the Hanford and Fernald Legacy Benefit Plans as required by the Employee Retirement Income Security Act of 1974. Where it was required, audited financial statements were also included with the filings. The financial statement audits were finalized with clean audit opinions. Copies of the 5500 forms were provided to DOE-RL, fulfilling contract deliverables.

Notices Mailed to Hanford Retirees - Approximately 3,700 Required Notices were mailed to Hanford Retirees, which included the Early Retiree Reinsurance Program (ERRP) Model Notice and the Medicare Part D Notice. The ERRP notice is required by the United States Department of Health and Human Services to be distributed to retirees of a Plan Sponsor who participated in the ERRP program. The Medicare Part D notice is an annual requirement to be distributed to participants informing them that their prescription drug coverage with the Plan is creditable.

2012 Benefit Rates Approved - The MSA Market Based Plan and the Hanford Employee Welfare Trust (HEWT) premium rates for the 2012 plan year were approved by their respective committees.

New Agreement with Express Scripts, Inc., for Fernald Retirees – MSA as the Plan Sponsor of the Fernald Legacy Benefit Plan, entered into a direct Managed Prescription Drug Program Agreement with Express Scripts, Inc. (ESI) effective September 1, 2011. The new agreement moved the pharmacy benefit management services out from under the medical provider to a direct relationship with the prescription provider, ESI. Under the terms of the new pricing structure, and based current prescription usage, annual cost savings are projected at \$300,000, or 11% of annual prescription spending on the Plan.

Hanford and Fernald Benefit Plan Cost Studies – The Hanford and Fernald Legacy Benefit Plan Cost studies were submitted to DOE, meeting required contract deliverables. The results of both cost studies were below the 105% tolerance threshold level.



MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$2.4	\$2.4	\$2.4	\$0.0	\$0.0	\$2.4
Subtotal	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$2.4	\$2.4	\$2.4	\$0.0	\$0.0	\$2.4

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

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

FYTD BASELINE PERFORMANCE VARIANCE

No FYTD variance to report.



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Safety, Health and Quality

Paul Kruger, Vice President

Monthly Performance Report

September 2011

YOU are at the Intersection of MSA Safety and Environmental Programs

You are at the intersection of:
Voluntary Protection Program
Integrated Safety Management System

Our programs include:
Environmental Mgmt System
Automated Job Hazard Analysis
Employee Job Task Analysis

Understand the importance of:
Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!

2010-10-2016 Rev 0
October 25, 2010



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INTRODUCTION

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

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

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

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

KEY ACCOMPLISHMENTS

Annual DOE Integrated Safety Management (ISM) Champions Workshop – The Annual DOE ISM Workshop, held from September 12-15, 2011, drew record numbers with approximately 1,200 people in attendance. There were 115 technical presentations and 12 poster-board sessions available to attendees. In addition, nearly 150 people took advantage of the five Hanford Site tours that were offered on September 13, 2011. Comments from attendees were very positive regarding the venue, the speakers (some of who were also SH&Q staff) and the quality of the technical track sessions.

Site-Wide Industrial Hygiene Database (SWIHD) Officially Deployed – After a year of effort, MSA and other Hanford contractors were able to declare the SWIHD operational for the Hanford Site in September. The SWIHD provides a single repository of information and site-wide reporting capabilities for efficient data management across contractors, and offers capabilities for future enhancements and expansion to meet the



Industrial Hygiene needs of Hanford. More specifically, it allows each Hanford contractor, including the site medical contractor, to have direct and secured access to input and retrieve IH sampling and survey results. The database will be available to Washington River Protection Solutions, LLC (WRPS), MSA, Washington Closure Hanford, LLC (WCH) and CH2M HILL Plateau Remediation Company (CHPRC). Currently, steps are being taken to also add the Pacific Northwest National Laboratory to the list of SWIHD users.

MSA Presents Lessons Learned at Second Environmental Management (EM) Goal 5 Summit – MSA was asked by RL to share any lessons learned developed by the contractor following the first EM Goal 5 Summit this summer. In attendance were Safety, Health and Quality Vice Presidents from each of the RL prime contractors, WCH, CHPRC and MSA. RL feedback of MSA's presentation, which will also meet and exceed a subjective Performance Incentive for MSA, was positive.

MSA Contractor Assurance System (CAS) Proves Strong – SH&Q Performance Assurance processed FY 2011 year-end corrective action management Issues Identification Form (IIF) assignments and assessments, as well as FY 2012 assessment planning in support of the CAS Fiscal Year wrap up. MSA:

- Accomplished a 3% IIF assignment delinquency rate (a level considered industry best practice);
- Generated 768 IIFs (2% Significant, 41% Low Threshold Deficiencies, 41% Opportunities for Improvement, and balance trended or screened out); and
- Completed 192 self-assessment activities (56% Management Assessments, 24% Quality Assurance Surveillances, and 20% Performance Assurance Independent Assessments including effectiveness reviews).

Industrial Hygienists Collaborate with CHPRC to Protect MSA Employees – At the beginning of September 2011, industrial hygienists performed a walk-down of the 200W Power House in preparation for demolition of the site, scheduled for September 6, 2011. Their goal was to verify the proper completion of the interior Thermal System Insulation removal to ensure that employees would not be exposed to asbestos demolition hazards. MSA worked with CHPRC to establish asbestos sampling locations outside of the boundary, and near the Water Utilities treatment plant to monitor exposure levels.

FY 2011 Site Wide Safety Standards Implementation – Revision 2 of *Hanford Site Electrical Safety Program, DOE-0359*, was approved by DOE, and will be published



before October 1, 2011 (fiscal year end), with Sections 5.10, 5.11 and 5.12 implemented, completing the Site Wide Safety Standards FY 2011 Performance Incentives Suite.

LOOK AHEAD

Voluntary Protection Program (VPP) Assessment Team Arrives at MSA- The DOE Headquarters' VPP Assessment Team began assessment activities on September 27, 2011. The nine-person team was tasked with evaluating whether or not MSA organizations, with the exception of HAMMER, are performing work processes and programs in line with the five tenets of VPP. The Team is scheduled to conduct formal and informal interviews with all levels of employees, and tour onsite field operations to observe working relationships between workers and MSA leadership. VPP promotes worker protection, requiring active employee involvement, and management commitment. The VPP process also emphasizes the continual identification and elimination of hazards beyond Occupational Safety and Health Administration standards. The team is slated to wrap up its assessment activities on October 6, 2011.

MAJOR ISSUES

Contractor Assurance System Results - MSA's Contractor Assurance System results presented to RL awarded "green" ratings in all areas except Industrial Operations due to an abnormally high number of MSA government vehicle accidents. MSA leadership is currently considering options to address this rate increase.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for SH&Q in September. There was one minor slip/trip first aid injury reported.

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

Fund Type	September 2011					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$2.8	\$2.8	\$3.2	\$0.0	-\$0.3	\$22.8	\$22.8	\$21.9	\$0.0	\$0.8	\$22.8
Subtotal	\$2.8	\$2.8	\$3.2	\$0.0	-\$0.3	\$22.8	\$22.8	\$21.9	\$0.0	\$0.8	\$22.8

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.

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (\$0.8K): The favorable FYTD cost variance is due to labor being less than forecasted due to vacations, resignations, short term disability, and family emergencies. MSA received additional revenue from other Hanford contractors, registrations for the ISMS workshop. Dosimetry costs were less than originally planned for FY 2011. In FY 2011 MSA IH Equipment Services and AVS support were less than planned as staff was diverted due to perform additional work scope for other Hanford contractors.

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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

September 2011



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, contract administration, subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Finance and Accounting, Program Controls, Supply Chain/Procurement, and Prime Contract Administration. Finance and Accounting includes providing payroll and all payroll services for 20 companies, validating the time keeping system, as well as financing for occupancy, fleet maintenance, and reproduction costs for indirect funded activities. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, earned value management, risk management, and performance reporting. Supply Chain/Procurement includes subcontracting and purchasing support to accomplish the MSC mission and support the Hanford Site. Prime Contracts administration includes 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), supports all MSA functional areas by providing contract administration and management, monitors all aspects of contract performance, reviews incoming correspondence for contractual impacts, and assigns and tracks all open action items to completion.

KEY ACCOMPLISHMENTS

Program Controls

Scope Adjustments – To date, MSA has incorporated \$90.5 million in scope adjustments through the baseline change control process into the contract baseline.

MSA Work Scope Integrated Priority List (IPL) – During fiscal year (FY) 2011, MSA and RL senior management collaborated during the IPL process to review work scope requirements and estimated costs to reach an agreement for FY 2012 funding requirements with minimal impacts to mission services. The IPL process spanned April to September 2011, and resulted in multiple briefings, enhanced IPL documentation, and the successful completion of multiple updates in support of RL critical deadlines. Although the FY 2012 IPL process required a significant amount of time and attention from both MSA and RL senior management, these efforts resulted in significant IPL enhancements that will be extremely beneficial during future years' IPL analyses.



Baseline Management – MSA obtained RL approval of the contract baseline in March 2011, and also formally submitted additional updates to the approved contract baseline in May and September 2011. Obtaining approval of the contract baseline and incorporating these timely revisions required close coordination and collaboration between MSA Business Operations and RL, and demonstrated a positive working relationship.

FY 2011 Uncosted Carryover – Based upon the MSA spend review process, MSA was able to identify available project funds early in FY 2011 to allow scope acceleration from FY 2012, and help mitigate the impact of FY 2011 uncosted funding balances. Because of cost savings initiatives, MSA was also able to accommodate new scope direction from RL without additional funding.

Contracts

Contract Deliverables/Change Orders – MSA has successfully definitized fourteen Change Orders, Modifications and Task Orders. All backlog proposals have been negotiated and definitized.

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

RL-MSA Contracts Partnering Session – The Contracts partnering session between RL and MSA was held on September 9, 2011, and highlighted common issues that need to be resolved. Actions from the meeting were assigned, and the process improvements discussed will be incorporated in the MSA Contracts 2012 Performance Excellence Plan.

Supply Chain/Procurement

Mentor-Protégé Companies – Based on submittals and reviews conducted, two new companies were selected as Protégés beginning in FY 2012: Indian Eyes, and Integrated Science Solutions, Inc. The specific Mentor-Protégé agreements were developed (complete with a schedule of events for FY 2012 and FY 2013), subsequently approved by RL, and submitted to DOE Headquarters (HQ) for approval. MSA received approval for the new Protégé companies in September.

Finance and Accounting –

Coordination of the Integrated Safety Management Conference - MSA developed a registration website for the DOE-sponsored Integrated Safety Management (ISM)



Conference, hosted by MSA September 11-15, 2011, in Richland, WA. MSA coordinated all registrations for over 1,200 attendees for the conference. MSA worked closely with the DOE training group to ensure DOE approval was received for its attendees, and also developed a process to quickly and easily process payments for the RL employees.

Involuntary Reduction of Force (IROF) – MSA Payroll processed IROF checks for approximately 1,000 employees, and modified the payroll process to be extended over three days to complete all out-processing. Payroll worked closely with other Hanford contractors to process the IROF actions, tracking separations pay deferrals and coordinating last minute changes with the human resources departments of all companies, including the corporate offices of pre-selected subcontractors.

LOOK AHEAD

Estimating System Review/Accounting System/Procurement System Review –KPMG informed MSA that the audits would take place the first of October 2011. KPMG communicated that the primary objective is to complete the systems' audits prior to the final DOE review of MSA's Performance Incentives. MSA continues to demonstrate its readiness for these reviews by meeting with KPMG and providing requested information.

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

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



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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.8	\$0.8	\$1.5	\$0.0	(\$0.8)	\$7.2	\$7.2	\$8.7	\$0.0	(\$1.5)	\$7.2
Subtotal	\$0.8	\$0.8	\$1.5	\$0.0	(\$0.8)	\$7.2	\$7.2	\$8.7	\$0.0	(\$1.5)	\$7.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

Business Operations (-\$1.5M) unfavorable FYTD cost variance was caused by MSA unplanned reduction of force (ROF) cost.

MISSION SUPPORT ALLIANCE

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Environmental Integration Services

- Lori Fritz, Vice President

Monthly Performance Report September 2011



On September 22, 2011, with support from Lockheed Martin, Columbia Energy, and Washington River Protection Solutions' Information Technology staff, MSA shut down the power supply to the MultiLIMS system at the Waste Sampling and Characterization Facility, helping to meet MSA's mission to retire old redundant, inefficient and non cost effective software.



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INTRODUCTION

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

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

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

KEY ACCOMPLISHMENTS

ENVIRONMENTAL INTEGRATION

Report/Contract Deliverables – In September 2011, seven EIS contract deliverables were completed on or ahead of schedule.

- CD0051 July TPA Milestone Review and IAMIT Meeting Minutes
Due: 09/05/11, Completed: 09/01/2011, [MSA-1003932.8](#)
- CD0050 August Report of TPA Milestone Status & Performance Statistics
Due: 09/15/11, Completed: 09/13/11, [MSA-1003530.10](#)
- CD1047 Updated Radiation Protection Program Plan
Due: Currently being negotiated as part of contract transfer
- CD0052 Annual Hanford Administrative Record (AR) Index Report
Due: 09/30/11, Completed: 09/26/11, [MSA-0900131.2](#)
- CD1020 Pollution Prevention Award Nominations
Due: 09/30/11 - **Due Date changed to 12/31 starting 2011**
- CD0053 Annual AR Certification Report
Due: 09/30/11, Completed: 09/09/11, [MSA-0900132.2](#)

ENVIRONMENTAL INTEGRATION SERVICES



- CD0059 Hanford Site National Environmental Policy Act (NEPA) Characterization Report
Due: 09/30/11, Completed: 09/29/11, [MSA-1104459](#)
- CD0063 Hanford Site Environmental Report
Due: 09/30/11, Completed: 09/29/11, [MSA-1104459](#)
- CD0065 Hanford Environmental Monitoring Plan
Due: Currently being negotiated as part of contract transfer
- CD1017 Annual Hanford Facility RCRA Permit Inspection Report
Due: 9/30/11, Completed: 09/26/11, [MSA-1104493](#)

Radiological Site Services – The request for proposal (RFP) for In-vivo Bioassay Sample Analysis was sent to prospective vendors and posted on the Mission Support Alliance (MSA) Solicitations and Notices web page (<http://www.hanford.gov/pmm/page.cfm/Solicitations>). Proposals are due on or before October 24, 2011.

Environmental Integration (EI) – Mission Support Alliance, LLC was registered to the ISO 14001 standard on September 12, 2011. The scope of the registration includes “all operational, infrastructure, and integration support provided by the Mission Support Alliance, LLC to the U.S. Department of Energy and its contractors at the Hanford Site, Richland WA.” This certification means that MSA has effectively implemented the ISO 14001 standard for our Environmental Management System, and is working toward meeting our environmental performance objectives. Moreover, ISO 14001 Certification will help prove MSA’s commitment to environmental stewardship and increase stakeholder confidence with our environmental performance.





WSCF – Impacts to Service Level Agreement (80% On-Time-Delivery [OTD]) – Impacts to Service Level Agreement (80% On-Time-Delivery [OTD])

- WSCF maintained on time deliverables for fiscal year (FY) 2011 at a percentage of 82 %.
- % on time for the month of August: 87.8%
- % on time last week (09/10-09/18) : 88.9
- % on time (09/19-09/23) : 82.7

% on time since October 1, 2010 (FY 2011 Cumulative): 83.0%

New Beryllium Analysis Option – The Hanford Chronic Beryllium Disease Prevention Program (CBDPP) Resolution #11, “Beryllium Sample Analysis Method Requirement Clarification,” makes it possible to use the new fluorescence methodology as an analytical option for beryllium at Hanford. In addition, WSCF received a perfect score during performance of beryllium fluorescence proficiency testing from the American Industrial Hygiene Association.

MultiLIMS Laboratory Information Management System Decommissioned – The Laboratory Information Management System (LIMS) known as MultiLIMS, a backbone of analytical processing at the WSCF laboratory for nearly 20 years, was decommissioned on September 22, 2011. Analytical processing previously performed by MultiLIMS was transitioned to other LIMS systems in use at the WSCF laboratory by a combination of WSCF and MSA IM personnel. The replacement systems will provide WSCF and its customers new features, automate report generation and help insure cost effective analytical performance by the Laboratory. In addition, retirement of the system supports MSA commitments to DOE for reduction of site applications, and also cost savings, as it allows for the closure of the server room in the 6270 building at WSCF (with processing transferred to the Hanford primary data center). This physical transition of processing additionally supports the DOE Server Room Consolidation and Green Power Initiatives.

Environmental Site Services - Centralized Consolidation/Recycling Center (CCRC) personnel shipped 350 gallons used oil, 32,874 pounds of contaminated bushing, 1,934 pounds of radioactive contaminated tumbleweeds, and 12,131 gallons of Polychlorinated Biphenyls waste oil offsite. This is an ongoing activity to reduce waste on the Hanford Site. In addition, as part of MSA’s efforts to recycle whenever possible, 1,031 gallons of Ethylene Glycol, 1,126 aerosol cans, and 37,406 pounds of lead acid batteries were shipped offsite for recycling.



LOOK AHEAD

Seven EIS contract deliverables are due in October:

- CD1011 Quarter 1, RCRA Permit Class I Modification Notification Report
Due: 10/01/11, Completed: 09/23/11, [MSA-1104537](#)
- CD0051 August TPA Milestone Review and IAMIT Meeting Minutes
Due: 10/05/11, Completed: 09/28/11, [MSA-1003932.9](#)
- CD0050 September Report of TPA Milestone Status & Performance Statistics
Due: 10/15/11
- CD0184 Curation Quarterly Report
Due: 10/15/11
- CD1005 Quarter 3, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report
Due: 10/30/11
- CD1016 Annual Hanford Facility RCRA Permit Inspection Schedule
Due: 10/30/11
- CD1028 Quarter 3 Environmental Radiological Survey Summary
Due: 10/31/11

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, no first aids, and no vehicle accident were reported for EIS in September.

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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$2.6	\$2.5	\$3.5	(\$0.1)	\$1.0	\$22.8	\$12.3	\$23.5	(\$0.5)	(\$1.2)	\$22.8
Subtotal	\$2.6	\$2.5	\$3.5	(\$0.1)	\$1.0	\$22.8	\$12.3	\$23.5	(\$0.5)	(\$1.2)	\$22.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD SWS cost variance (-\$1.2M): Costs were incurred against the new scope of work for the Public Safety and Resource Protection Program (PSRP); however the budget has not yet been definitized with RL, and so work has been proceeding against an interim Not-to-Exceed budget, not in MSA’s contract baseline. When the PSRP is definitized by RL, the Budget will be increased.





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MISSION SUPPORT ALLIANCE

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Strategy & Operating Excellence

Linda Pickard, Vice President

Monthly Performance Report

September 2011



Site Infrastructure & Utilities Electrical Utilities Value Stream Mapping Project



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

ISAP – The Strategy Team provided two status briefings to the DOE Richland Operations Office (RL) during the month of September. Topics included MSA deliverables related to the ISAP, frequency of ISAP submittals, budget overview, and action item status. MSA also provided a quarterly briefing of MSA activities in support of Washington Closure Hanford, LLC to RL’s Assistant Manager for the River Corridor.

Performance Incentives – MSA conducted an internal status review of performance against the 2011 Performance Incentives. Several of the incentives are completed, and closeout documentation is being prepared. The August status report was submitted to the customer on September 19, 2011.

The Fiscal Year (FY) 2012 Performance Incentives were approved by DOE Headquarters. The 2012 Performance Evaluation and Measurement Plan was incorporated into the Mission Support Contract on September 23, 2011, with Contract Modification 152. MSA finalized the reporting structure to track progress against the Plan throughout FY 2012.

Performance Measurements – MSA continues enhancement to several strategic performance measures to support establishment of a new FY 2012 baseline for the MSA Performance Measurement System. The goal is to align the measures more closely to the other Hanford contractors’ cleanup activities. A status update on improvement activities was provided to RL management on September 23, 2011.

Operating Excellence – The Strategy Team initiated efforts to conduct a Structured Improvement Activity (SIA) focused on the FY 2012 process for updating the



Infrastructure and Services Alignment Plan (ISAP). A draft charter and schedule were developed and reviewed with RL. Discussions will continue in order to finalize the charter and schedule; the SIA is tentatively scheduled for early November.

The Strategy Team also met with RL's Assistant Manager for the Central Plateau to hear his ideas regarding Lean Six Sigma and Operating Excellence. He will utilize contractor resources until DOE resources are in place to support his process improvement efforts. Additionally, MSA provided background information regarding MSA's Operating Excellence program, and offered support for future workshops.

LOOK AHEAD

OPERATING EXCELLENCE

- Week of October 17, 2011: RL Integrated Priority List (IPL) Process Kaizen
- November, 2011: ISAP Update Process Kaizen

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

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

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

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

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

FYTD BASELINE PERFORMANCE VARIANCE

FYTD variances are within threshold.

In September, it should be noted that approved Baseline Change Request (BCR) 3SWS-11-032N realigned \$450K budget and associated costs relating to condition assessments from the Strategy & Operating Excellence organization to the Reliability Projects function, resulting in negative BCWS/BCWP and ACWP for S&OE for the month.





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Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

September 2011



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

External Affairs

External Affairs assisted the DOE Richland Operations Office (RL) on preparation of a beryllium presentation to the Hanford Advisory Board Health, Safety and Environmental Protection committee meeting (September 14, 2011).

External Affairs organized the conference call with regional stakeholders and sent out the listserv notice inviting stakeholders to participate in a conference call (September 21, 2011) to discuss public involvement on proposed changes to the Hanford Site Public Involvement Plan, currently known as the Community Relations Plan.

External Affairs completed a Fiscal Year 2011 Budget Spending Profile on the Hanford Advisory Board (HAB) for RL and the HAB Chair.

External Affairs compiled information and finalized comments on the Tri-Party Agreement Public Involvement Plan fact sheet. The fact sheet will be distributed to the Hanford Tri-Party Agreement mailing list on Friday, October 7, 2011. A 45-day public comment period on the plan begins October 10, 2011, and concludes on November 28, 2011.

Media – External Affairs produced three press releases in support of the Hanford Speakers Bureau programs. External Affairs also produced several social media posts on Facebook and Twitter in support of the Hanford Speakers Bureau program.

Tours – The tours group coordinated logistics for the final six tours – tours 55 through 60 – of the 2011 Hanford Public Tour season. This year's public tours, which began on April 12, 2011, hosted 1,740 visitors that came from across the United States to see the Hanford Site.



Hanford Speakers Bureau – In September, the Hanford Speakers Bureau presented to the Oregon Association of Environmental Professionals in Portland, OR; the Yakima Science Club and the Southwest Yakima Rotary Club in Yakima, WA; the Bellingham Rotary Club in Bellingham, WA, and to members of the Hood River (Oregon) Rotary Club. This concluded the Fiscal Year 2011 Hanford Speakers Bureau season. There were a total of 52 presentations in three states (Washington, Oregon, and Idaho) to 2,203 program participants (an average of 42 participants per presentation).

Communications – Communications began compiling a Target Placement list of publications and media outlets (including social media and other websites) to position MSA news stories. In addition to the DOE Environmental Management monthly newsletter and website, areas targeted are green energy/energy efficiency, information technology, cyber security, industrial/infrastructure and safety publications.

Interface Management

Washington Closure Hanford, LLC (WCH) Hanford Local Area Network (HLAN) Access – In September, MSA Interface Management worked with MSA Information Management and WCH to grant seven key WCH employees access to the HLAN to begin using the Site-wide weekly Resource Allocation Schedule. This schedule is an online request process that allows other Hanford contractors to request craft service support from MSA. This service was available to other Hanford contractors but had yet to be used by WCH.

Waste Site 618-11 Project— The Waste Site 618-11 Access Road project was successfully completed on September 30, 2011. The project was finished ahead of the scheduled date of October 13, 2011, and under the original baseline budget by approximately \$55K. WCH expressed its satisfaction with the work performed by MSA.

Long-Term Stewardship Transition: MSA Interface Management is working with Jacobs to submit the proposed changes to U.S. Department of Energy Richland Operations Office (RL) on both numbers J-13 and J-14 of the J-3 Hanford Site Services and Interface Requirements Matrix. In addition, MSA is working closely with WCH to submit consistent information that will show Site structures and Hanford waste sites that will be removed from WCH work scope and added to the MSA work scope.

Project Management

[Note: While the management of the Reliability Project work scope is a part of the Project Management function reporting to the Chief Operations Office, EVMS cost and schedule

performance is assigned to the responsible functional organization – e.g., Site Infrastructure & Utilities, or Logistics & Transportation, etc.]

Activities and status of some of the Reliability Projects during September includes the following:

- Project T-222, HAMMER 2nd Water Line: Construction activities are ongoing. The second bacterial tests passed and final Installation of the backflow preventer enclosure and final tie-ins were completed.
- ER52 – Fire Station Warning Signal: Project ER52 is for the installation of two solar-powered fire station warning signals at the fire station on Route 3 in the 200 Area. The design, excavation permit, and bid-walk were all completed in September. The install will be completed in October.
- Project L-740, 3790 Roof and HVAC Replacement: The direction for a short term goal from SAS and DOE upper management has been given to proceed with roof patching this fall and watch for mold through the winter. In late spring, after it will be known what buildings are available, a study will be done that recommends the long range plan for the 3790 Building occupants. DOE has agreed to this path forward.
- Engineering Study 13.8kV Distribution Holistic Study: The draft copy of HNF-50591, *MSA EU 200 Areas 13.8kV Feeder Assessment*, has been developed, and is currently under Engineering peer review.
- Engineering Study 251W Substation: The draft copy of the study report has been developed and is currently under Engineering peer review.
- T-Plant Sand Fence (Washington River Protection Solutions, LLC [WRPS]): Completed all construction activities and fences are in place.
- 100B/C Chromium Plume (Washington Closure Hanford, LLC [WCH]): WCH received a Notice-to-Proceed from DOE. Approximately \$15K has been allotted for Fiscal Year 2011 for MSA to complete cost estimate and develop a project schedule for design and construction in Fiscal Year 2012.
- Project T-228, HAMMER Field Exercise Facility (Support for Others; State Department): The definitive design has been initiated.
- L-766, 200E Roadway Improvements: Design, specifications and construction statement of work approved.



- MS-11070; 13th and Beloit/N Avenue Intersection: Construction activities are ongoing and pulverizing of the asphalt was completed.
- Vehicle Sensor at Building 6701HV: Installation of a vehicle sensor system at the Canister Storage Building site was completed the week of September 12, 2011.
- HAMMER Paving: Overlay and sealant of several parking areas at HAMMER were completed on September 30, 2011.
- Project S-234, PTA Firing Range Realignment (Mod 121): DOE has provided direction to the Contract Modification team to proceed with a contract modification for the entire scope of work, including the Range 9 Moving Target System. An estimate was completed to include the moving target system and is being delivered.
- Utilities Condition Assessment: Field testing for the Hanford electrical systems is ongoing. A section of the Export pipeline was shipped to an offsite testing agency for a complete analysis. Field testing results that have been finalized are being incorporated into the final utility system reports. (Corrosion surveys, potholing, Ground Grid Testing, Oil Sampling, Wood Pole Testing, etc.) The LIDAR Camera testing was awaiting approval from DOE aviation group for the helicopter service.
- Patrol Training Academy (PTA) Complex Relocation Study: Final comments to the draft study were collected from the reviewers and incorporated into the Final version. The final document was transmitted to DOE, and a presentation to the DOE Assistant Manager for Mission Support was conducted.
- Project L-691, Sewer Lagoon: Project L-691 will construct a sanitary sewer lagoon system near the 200W Area of the Hanford Site. This month, mass excavation work was completed along with all the liner material being received on site. All FY 2011 Performance Incentive activities were completed by the end of the fiscal year.
- Z-007 Digital X-Ray Install and Room Remodel: Ecological & Cultural reviews were completed. Design is ongoing.

LOOK AHEAD

Hanford Speakers Bureau – External Affairs is trialing several remote presentations using SKYPE as a technology to remotely present to groups out of the Pacific



Northwest. The first such presentation is scheduled for October 17, 2011 for the Silverton, OR Rotary Club.

Hanford Infrastructure Governance Group: MSA Interface Management organization is working with RL, the U.S. Department of Energy Office of River Protection (ORP), and other Site contractors to establish a Hanford Infrastructure Governance Group. This group will ensure Site services and infrastructure needs are clearly defined, prioritized, funded, and available when needed. The group scope has changed from its original scope of identifying and defining needs for the Waste Treatment Plant (WTP) to include needs across the entire Hanford Site. MSA has updated the group charter accordingly and will provide the update to the group members for review and comment. MSA is also planning the first Governance Group meeting, which will tentatively be held in late October 2011.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries were reported for the Chief Operations Office in September.



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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-40 – Nuc Fac D&D – Remainder Hanford	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$0.3
Site-wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$4.9	\$4.9	\$5.3	\$0.0	(\$0.4)	\$5.0
Subtotal	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$5.2	\$5.2	\$5.7	\$0.0	(\$0.5)	\$5.3

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

The primary driver of the \$0.5M fiscal year to date cost variance is RL-40 severance cost of \$251K that was collected in the president’s office with no budget. However, there is adequate funding to cover the severance cost.

In addition, Interface Management experienced more operating excellence bench time than the original plan.



CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor			2. Contract			3. Program			4. Report Period									
a. Name			a. Name			a. Name			a. From (2011/08/22)									
Mission Support Alliance			Mission Support Contract			Mission Support Contract												
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2011/09/30)									
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	\$1,490,213	\$1,281,174	\$106,437	\$1,596,650	\$2,964,562	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			\$2,723,255						c. SIGNATURE			d. DATE SIGNED						
b. WORST CASE			\$2,775,544															
c. MOST LIKELY			\$2,749,400			\$2,783,963			34,563									
8. PERFORMANCE DATA																		
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)	Work Performed (9)	Schedule (10)	Cost (11)								
a. WORK BREAKDOWN STRUCTURE ELEMENT																		
3001.01.01 - Safeguards and Security	6,660	6,552	6,887	(108)	(334)	137,695	137,525	137,670	(170)	(145)	648,265	648,265	0					
3001.01.02 - Fire and Emergency Response	2,211	2,211	2,188	0	23	43,112	43,112	43,226	0	(114)	204,331	204,331	0					
3001.01.03 - Emergency Management	557	557	375	0	182	11,246	11,246	10,971	0	275	57,473	57,473	0					
3001.01.04 - HAMMER	790	822	1,599	32	(777)	21,189	19,583	19,889	(1,607)	(306)	80,269	80,269	0					
3001.01.05 - Emergency Services & Training Management	111	111	91	0	19	2,076	2,076	2,085	0	(9)	10,872	10,872	0					
3001.02.01 - Site-Wide Safety Standards	276	276	382	0	(106)	2,905	2,905	2,716	0	189	12,284	12,284	0					
3001.02.02 - Environmental Integration	1,183	1,183	1,279	0	(95)	19,522	19,522	18,041	0	1,481	108,825	108,825	0					
3001.02.03 - Public Safety & Resource Protection	307	306	968	0	(661)	3,908	3,908	6,776	0	(2,868)	11,255	11,255	0					
3001.02.04 - Radiological Site Services	0	0	238	0	(238)	2,834	2,834	1,105	0	1,729	2,834	2,834	0					
3001.02.05 - WSCF Analytical Services	1,094	1,040	1,035	(54)	5	24,690	23,657	22,598	(1,033)	1,059	26,981	26,981	0					
3001.03.01 - IM Project Planning & Controls	549	549	2,669	0	(2,120)	9,986	9,986	12,875	0	(2,890)	58,487	58,487	0					
3001.03.02 - Information Systems	1,666	1,666	1,555	0	111	32,496	32,496	31,892	0	604	167,171	167,171	0					
3001.03.03 - Infrastructure / Cyber Security	413	413	555	0	(142)	6,771	6,771	6,399	0	372	30,790	30,790	0					
3001.03.04 - Content & Records Management	915	915	2,023	0	(1,108)	19,061	19,061	20,632	0	(1,571)	95,972	95,972	0					
3001.03.05 - IR/CM Management	131	131	103	0	29	2,006	2,006	1,866	0	140	9,543	9,543	0					
3001.03.06 - Information Support Services	213	213	438	0	(225)	4,019	4,019	3,769	0	250	23,075	23,075	0					
3001.04.01 - Roads and Grounds	323	323	636	0	(313)	6,166	6,166	6,873	0	(706)	28,805	28,805	0					
3001.04.02 - Biological Services	424	424	864	0	(440)	9,032	9,032	8,871	0	161	51,027	51,027	0					
3001.04.03 - Electrical Services	901	901	1,109	0	(208)	16,692	16,692	16,954	0	(263)	80,740	80,740	0					
3001.04.04 - Water/Sewer Services	664	664	770	0	(106)	12,607	12,607	12,776	0	(169)	63,626	63,626	0					
3001.04.05 - Facility Services	331	331	527	0	(196)	7,551	7,551	7,861	0	(310)	38,803	38,803	0					
3001.04.06 - Transportation	274	274	240	0	34	5,487	5,487	6,338	0	(851)	28,736	28,736	0					



CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2011/08/22)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2011/09/30)									
Richland, WA 99352		RL14728														
c. TYPE			d. Share Ratio		c. EVMS ACCEPTANCE											
					No X Yes											
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual 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 (9)	Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	144	144	318	0	(174)	2,886	2,886	4,183	0	(1,297)	16,128	16,128	0			
3001.04.08 - Crane and Rigging	49	49	188	0	(139)	1,287	1,287	2,260	0	(972)	7,000	7,000	0			
3001.04.09 - Railroad Services	7	7	0	0	7	414	414	368	0	46	3,809	3,809	0			
3001.04.10 - Technical Services	575	575	538	0	37	11,153	11,153	12,035	0	(882)	56,691	56,691	0			
3001.04.11 - Energy Management	133	133	78	0	55	791	791	591	0	200	8,705	8,705	0			
3001.04.12 - B Reactor	387	117	227	(271)	(110)	6,633	5,651	6,078	(981)	(427)	19,375	19,375	0			
3001.04.13 - Work Management	176	176	219	0	(42)	2,380	2,380	3,239	0	(859)	8,173	8,173	0			
3001.04.14 - Land and Facilities Management	304	304	327	0	(23)	7,068	6,601	6,251	(467)	350	34,265	34,265	0			
3001.04.15 - Mail & Courier	122	122	86	0	37	2,241	2,241	1,985	0	256	11,151	11,151	0			
3001.04.16 - Property Systems/Acquisitons	615	615	617	0	(2)	11,802	11,802	11,316	0	485	58,740	58,740	0			
3001.04.17 - General Supplies Inventory	0	0	143	0	(143)	162	162	1,668	0	(1,506)	162	162	0			
3001.06.01 - Business Operations	769	769	1,592	0	(823)	14,257	14,334	14,150	77	184	78,189	78,189	0			
3001.06.02 - Human Resources	271	271	242	0	29	5,016	5,016	4,490	0	526	26,793	26,793	0			
3001.06.03 - Safety, Health & Quality	2,560	2,560	2,778	0	(219)	41,650	41,650	38,839	0	2,811	195,399	195,399	0			
3001.06.04 - Miscellaneous Support	723	723	669	0	55	12,591	12,591	12,035	0	556	69,999	69,999	0			
3001.06.05 - President's Office (G&A nonPMB)	0	0	(55)	0	55	0	0	16	0	(16)	0	0	0			
3001.06.06 - Strategy	(279)	(279)	(226)	0	(53)	325	325	314	0	11	325	325	0			
3001.07.01 - Portfolio Management	944	944	699	0	244	17,652	17,652	18,843	0	(1,191)	95,914	95,914	0			
3001.08.01 - Water System	66	5	6	(61)	(1)	1,984	1,594	1,352	(390)	242	40,488	40,488	0			
3001.08.02 - Sewer System	607	1,400	1,305	794	95	5,300	4,899	4,633	(400)	266	28,397	28,397	0			
3001.08.03 - Electrical System	0	35	312	35	(277)	2,876	2,640	3,346	(236)	(705)	4,466	4,466	0			
3001.08.04 - Roads and Grounds	10	4	32	(6)	(29)	2,068	1,340	1,203	(729)	137	17,921	17,921	0			
3001.08.05 - Facility System	135	3	35	(133)	(32)	4,565	3,654	3,743	(911)	(88)	26,497	26,497	0			
3001.08.06 - Reliability Projects Studies & Estimates	854	941	948	88	(7)	2,800	2,583	2,464	(217)	119	10,348	10,348	0			
3001.08.07 - Reliability Project Spare Parts Inventory	14	14	(1)	0	16	374	337	2,370	(37)	(2,033)	374	374	0			
3001.08.08 - Network & Telecommunications System	162	280	198	118	82	9,953	9,899	10,110	(54)	(210)	29,714	29,714	0			
3001.08.09 - Capital Equipment Not Related to Construction	241	485	361	244	123	6,298	5,902	5,732	(396)	170	42,487	42,487	0			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	29,582	30,259	38,167	678	(7,905)	575,577	568,026	575,797	(7,551)	(7,769)	2,731,674	2,731,674	0			
f. MANAGEMENT RESERVE																
											52,289					
g. TOTAL																
	29,582	30,259	38,167	678	(7,905)	575,577	568,026	575,797	(7,551)	(7,769)	2,783,963					
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		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2011/08/22)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase			b. To (2011/09/30)								
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE NO X YES											
5. PERFORMANCE DATA																
Item	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
a. ORGANIZATIONAL CATEGORY																
BUSINESS OPERATIONS	807	807	1,636	0	(828)	15,098	15,175	14,942	77	233	83,383	83,383	0			
EMERGENCY SERVICES & TRAINING	10,509	10,321	11,211	(188)	(890)	216,278	214,265	214,517	(2,013)	(252)	1,002,766	1,002,766	0			
ENVIRONMENTAL INTEGRATION SERVICES	2,584	2,530	3,520	(54)	(990)	51,864	50,832	48,751	(1,032)	2,081	156,598	156,598	0			
HUMAN RESOURCES	271	271	242	0	29	5,016	5,016	4,490	0	526	26,793	26,793	0			
INFORMATION MANAGEMENT	4,085	4,229	7,593	145	(3,363)	84,375	84,300	87,596	(75)	(3,296)	414,836	414,836	0			
LOGISTICS & TRANSPORTATION	1,807	1,807	2,140	0	(332)	41,914	40,585	43,629	(1,329)	(3,044)	199,319	199,319	0			
PORTFOLIO MANAGEMENT	944	944	699	0	244	17,652	17,652	18,843	0	(1,191)	95,914	95,914	0			
PRESIDENT'S OFFICE	923	924	829	2	96	12,006	12,006	11,651	0	355	65,343	65,343	0			
SAFETY, HEALTH & QUALITY	2,835	2,835	3,159	0	(324)	44,556	44,555	41,555	(1)	3,000	207,683	207,683	0			
SITE INFRASTRUCTURE & UTILITIES	5,096	5,870	7,364	773	(1,494)	86,493	83,315	89,509	(3,178)	(6,194)	478,714	478,714	0			
STRATEGY	(279)	(279)	(226)	0	(53)	325	325	314	0	11	325	325	0			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)	29,582	30,259	38,167	677	(7,908)	575,577	568,026	575,797	(7,551)	(7,769)	2,731,674	2,731,674	0			
f. MANAGEMENT RESERVE											52,289					
g. TOTAL	29,582	30,259	38,167	677	(7,908)	575,577	568,026	575,797	(7,551)	(7,769)	2,783,963					

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT																		
FORMAT 3 - BASELINE															DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract					3. Program				4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract					a. Name Mission Support Contract				a. From (2011/08/22)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728					b. Phase				b. To (2011/09/30)						
c. TYPE			d. Share Ratio					c. EVMS ACCEPTANCE				No X Yes						
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST \$1,490,213			b. NEGOTIATED CONTRACT CHANGES \$0		c. CURRENT NEGOTIATED COST (a+b) \$1,490,213		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,281,174			e. CONTRACT BUDGET BASE (C+D) \$2,771,387				f. TOTAL ALLOCATED BUDGET \$2,783,963		g. DIFFERENCE (E - F) (\$12,576)		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24		j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25				l. ESTIMATED COMPLETION DATE 2019/05/25						
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month															
			Oct-11 (4)	Nov-11 (5)	Dec-11 (6)	Jan-12 (7)	Feb-12 (8)	Mar-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14 (15)	FY 15-19 (16)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	545,992	29,582	18,110	27,131	19,299	20,856	22,225	29,339	29,375	292,978	253,161	281,605	257,465	281,686	1,335,405		2,731,674	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	575,577		18,107	27,126	19,295	20,851	22,221	29,333	29,375	292,978	253,221	281,545	257,465	281,686	1,335,405		2,731,674	
7. MANAGEMENT RESERVE																	52,289	
8. TOTAL																	2,783,963	

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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Contract Performance Report Format 4 - Staffing-FTE				Form Approved OMB No. 0704-0188
1. Contractor		2. Contract		3. Program
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location Richland, WA 99352		b. Number RL14728		b. Phase
		c. Type	d. Share Ratio	
4. Report Period				
a. From (2011/08/22)				
a. To (2011/09/18)				

5. Performance Data															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												At Completion
			Six Month Forecast By Month						Enter Specified Periods						
			Oct-11 (4)	Nov-11 (5)	Dec-11 (6)	Jan-11 (7)	Feb-12 (8)	Mar-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)	
BUSINESS OPERATIONS	34.1	31.9	31.0	31.0	31.0	31.0	31.0	31.0	36.9	30.9	28.7	31.0	31.0	31.8	31.8
EMERGENCY SERVICES & TRAINING	571.4	579.8	573.3	571.0	570.6	570.5	570.4	570.5	706.4	616.8	568.1	569.7	568.8	550.1	550.1
ENVIRONMENTAL INTEGRATION SERVICES	96.7	95.3	55.9	55.9	55.9	55.9	55.9	55.9	114.2	111.7	105.4	55.9	55.6	56.5	56.5
HUMAN RESOURCES	28.1	27.3	26.8	26.3	27.2	26.2	26.7	26.4	21.3	25.8	27.0	26.6	26.7	28.0	28.0
INFORMATION MANAGEMENT	48.6	51.1	38.6	38.6	38.6	38.6	38.6	38.6	36.0	40.5	46.0	38.6	38.6	38.5	38.5
LOGISTICS & TRANSPORTATION	79.2	85.9	65.9	65.9	65.9	65.9	65.9	65.9	121.3	86.7	83.9	65.9	65.9	67.4	67.4
PORTFOLIO MANAGEMENT	15.7	22.6	36.0	36.0	36.0	36.0	36.0	36.0	28.5	36.0	20.9	36.0	36.0	37.7	37.7
PRESIDENT'S OFFICE	18.2	21.9	36.8	33.3	32.3	32.3	32.3	32.3	4.5	32.3	24.1	32.7	32.3	33.3	33.3
SAFETY, HEALTH & QUALITY	88.5	88.9	89.5	89.5	89.5	82.3	80.7	80.7	62.8	82.9	90.0	82.8	78.3	78.9	78.9
SITE INFRASTRUCTURE & UTILITIES	169.7	166.5	170.3	169.4	168.8	169.0	170.2	171.9	230.6	189.7	161.4	165.9	160.8	159.3	159.3
STRATEGY & EXTERNAL AFFAIRS	0.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.4	9.3	0.6	0.0	0.0	0.0	0.0
6. Total Direct	1,150.7	1,171.8	1,124.1	1,116.9	1,115.8	1,107.7	1,107.7	1,109.2	1,362.9	1,262.6	1,156.1	1,105.1	1,094.0	1,081.4	1,081.4

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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APPENDIX E

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



Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2011/08/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/09/30)
	c. Type	d. Share Ratio	
		c. EVMS Acceptance NO X YES	
5. Evaluation			
Explanation of Variance / Description of Problem:			
<p>Cumulative Cost Variance: The unfavorable cumulative cost variance to date is (\$7.8M). The variance is driven by Site Infrastructure and Utilities Site-Wide Services experiencing higher than planned costs for usage based services, Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation work, and winter conditions requiring snow removal activities beyond planning assumptions. The variance was also impacted by Information Management accelerating expenditures in the last quarter of the fiscal year 2012 that included major procurements, payment of maintenance and license agreements, tower inspections and maintenance, disaster recovery and continuity of operations infrastructure, and server infrastructure additions. In addition, at contract transition the MSA was required to buy the existing reliability projects spare parts inventory and the general supplies inventory from the prior contractor. Although funding was provided by RL to support the cost to MSA, no baseline budget was established. Logistics and Transportation has experienced higher than planned Motor Carrier Services and Fleet Maintenance support due to ARRA activities. Furthermore, Portfolio Management has incurred higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes, higher than planned subcontractor costs for Geo Visualization and GIS Lifecycle Visualization software tools and dashboard development activities.</p> <p>The unfavorable cumulative cost variance to date is offset by delays in the implementation of MSA's public safety and resource protection program (PSRP) and performance of the site's Radiological Site Services (RSS). The variance is further impacted by SH&Q experiencing a delay in the implementation of contract modifications 59 and 48 and lower dosimetry costs than planned.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p>			
<p>Cumulative Schedule Variance: The unfavorable cumulative schedule variance to date is (\$7.6M). Due to funding constraints the MSA is awaiting work scope prioritization from RL regarding scheduled reliability projects. Limited funding has resulted in the delay of design, procurement, and construction of projects and procurement of equipment pending approval from RL.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p>			
Impact:			
Current Period / Cumulative Cost Variance:			
No anticipated impact.			

APPENDIX E

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



1. Contractor	2. Contract		3. Program	4. Report Period																												
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2011/08/22)																												
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase	b. To (2011/09/30)																												
	c. Type	d. Share Ratio	c. EVMS Acceptance NO X YES																													
5. Evaluation																																
<p>Current Period / Cumulative Schedule Variance: Late completion of the Safeguards and Security Life Cycle Cost Reduction, Infrastructure Reliability, and HAMMER projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts. MSA has reorganized to add focus on the execution of projects, and is working closely with RL to obtain timely agreements on baseline scope as a result of funding uncertainties so that projects can be executed as planned.</p> <p>Corrective Action:</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 2011 will carry forward to FY 2012 with no anticipated impact on cost or operations.</p> <p>Changes in Negotiated Contract Changes: No change in the Negotiated Contract Cost this reporting period.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: No change in the Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p>Differences between EAC's [Format 1, Column (15) (e): No change in the Estimate At Completion this reporting period.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: No change in the Management Reserve this reporting period.</p> <p>Differences in the Performance Measurement Baseline: No change in the Performance Measurement Baseline this reporting period.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC): No change in the Management Estimate at Completion this reporting period. It should be noted that the implementation of the various BCRS related to definitized workscope impacted FY 2011 through FY 2019 only. Impacts to FY 2009 and FY 2010 will be addressed in future baseline change requests. The Contract Change Order 92, Definitization of the 8-Month Request for Equitable Adjustment, have not been implemented as of yet, but have been added to all three MEACs. See the table below for the resultant MEACs.</p> <table border="1"> <thead> <tr> <th></th> <th>Best</th> <th>Most Likely</th> <th>Worst</th> </tr> </thead> <tbody> <tr> <td>EAC</td> <td>\$2,731.7</td> <td>\$2,731.7</td> <td>\$2,731.7</td> </tr> <tr> <td>MR Balance</td> <td>\$52.3</td> <td>\$52.3</td> <td>\$52.3</td> </tr> <tr> <td>MR Applied Worst=0, ML=50% Best=100%</td> <td>\$52.3</td> <td>\$26.1</td> <td>\$0.0</td> </tr> <tr> <td>MR Balance</td> <td>\$0.0</td> <td>\$26.1</td> <td>\$52.3</td> </tr> <tr> <td>REAs</td> <td>-\$8.4</td> <td>-\$8.4</td> <td>-\$8.4</td> </tr> <tr> <td>MEAC</td> <td>\$2,723.3</td> <td>\$2,749.4</td> <td>\$2,775.5</td> </tr> </tbody> </table>						Best	Most Likely	Worst	EAC	\$2,731.7	\$2,731.7	\$2,731.7	MR Balance	\$52.3	\$52.3	\$52.3	MR Applied Worst=0, ML=50% Best=100%	\$52.3	\$26.1	\$0.0	MR Balance	\$0.0	\$26.1	\$52.3	REAs	-\$8.4	-\$8.4	-\$8.4	MEAC	\$2,723.3	\$2,749.4	\$2,775.5
	Best	Most Likely	Worst																													
EAC	\$2,731.7	\$2,731.7	\$2,731.7																													
MR Balance	\$52.3	\$52.3	\$52.3																													
MR Applied Worst=0, ML=50% Best=100%	\$52.3	\$26.1	\$0.0																													
MR Balance	\$0.0	\$26.1	\$52.3																													
REAs	-\$8.4	-\$8.4	-\$8.4																													
MEAC	\$2,723.3	\$2,749.4	\$2,775.5																													



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

Account Description	Fiscal Year To Date					Yearend			
	BCWS	ACWP	CV	Liquidation	Liquidation (Over)/Under	BAC	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over/Under)
Direct Labor Adder									
Motor Carrier DLA (3001.04.06.02.01)	3,757	3,059	698	(3,059)	0	3,757	3,059	(3,059)	0
Facility Services DLA (3001.04.05.02.01)	4,340	5,036	(696)	(5,036)	0	4,340	5,036	(5,036)	0
Total DLA	8,097	8,095	2	(8,095)	0	8,097	8,095	(8,095)	0
Usage Based Service									
Training (3001.04.02)	18,183	16,931	1,252	(16,931)	0	18,183	16,931	(16,931)	0
Reproduction (3001.03.06)	1,473	1,160	313	(1,160)	0	1,473	1,160	(1,160)	0
Waste Sampling and Characterization Facility (3004.02.05.04)	19,753	14,519	5,235	(14,519)	0	19,753	14,519	(14,519)	0
Occupancy (3001.04.14.06)	5,776	5,674	103	(5,674)	0	5,776	5,674	(5,674)	0
Crane & Rigging (3001.04.08.02)	15,118	15,004	114	(15,004)	0	15,117	15,004	(15,004)	0
Fleet (3001.04.07.02)	15,763	19,500	(3,737)	(19,500)	0	15,763	19,500	(19,500)	0
Total UBS	76,067	72,787	3,280	(72,787)	0	76,066	72,787	(72,787)	0
Total DLA / UBS	84,164	80,882	3,282	(80,882)	0	84,163	80,882	(80,882)	0

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.



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