

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report December 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



1.0 INTRODUCTION

This section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) 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

KPMG Audits – Mission Support Alliance, LLC (MSA) received notice from the U. S. Department of Energy (DOE) Richland Operations office (RL) on December 6, 2011, that MSA’s purchasing system was approved by RL. This acceptance was based on the audit report from KPMG which concluded that the MSA purchasing system and practices are in compliance with applicable Federal Acquisition Regulations (FAR), DOE Acquisition Regulations, and contract terms and conditions, and are acceptable for purchasing and subcontracting in the performance of government contracts. KPMG’s only findings were recommendations to strengthen the MSA purchasing system controls.

Budget Formulation Support - The MSA Business Operations and Program Controls teams supported several Hanford contractors’ budget formulation meetings throughout December, specifically providing a Fiscal Year (FY) 2013 – 2018 budget formulation package to DOE on December 15, 2011. MSA also provided support to the RL Assistant Manager for Mission Support (AMMS) in updating the life-cycle baseline to be utilized by DOE for future budget requests. Updates included scope adjustments, consistent with FY 2012 scope execution, and updates of the initial Reliability Projects needed to support future mission activities.

Other Hanford Contractor (OHC) Updated UBS Forecasts - During December, MSA initiated discussions with OHCs to obtain and assess revised UBS forecasts against MSA’s existing resource plans and associated rates. CHPRC provided updated forecasts in early December, 2011. Updated forecasts from Washington River Protection Solutions (WRPS) are expected in January, 2011. This input will be consolidated to determine if staffing adjustments made in recognition of completion of American Recovery and Reinvestment Act (ARRA) activities were consistent with site contractor plans for FY 2012.



National Jewish Hospital Study Team Tour - MSA External Affairs supported planning and logistics activities for a tour on December 13, 2011 for five members of the National Jewish Hospital Study Team. The group came to Hanford in preparation for an upcoming Hanford Beryllium Epidemiology Study. The tour encompassed a broad range of facilities managed by the different Hanford contractors, including the Cold Test Facility (Washington River Protection Solutions); 100K Area (CHPRC); the Environmental Restoration Disposal Facility (WCH), the Plutonium Finishing Plant (CHPRC), and the Waste Sampling Characterization Facility (MSA).

Site Sustainability – The Hanford Site Sustainability Plan and the final data accompanying the Consolidated Energy Data Report were completed and issued electronically to RL on December 6 and 7, 2011, required for forwarding to the DOE Office of Energy Management. The Site Sustainability Plan summarizes the Site’s progress towards meeting the mandated sustainability goals and targets. The Consolidated Energy Data Report is used to report the Hanford Site’s contribution to DOE’s annual progress towards meeting its leadership goals.

Western Regional Energy Assurance Exercise – HAMMER Operational Excellence (OE) Program Staff travelled to Phoenix, AZ to facilitate the Western Regional Energy Assurance Exercise. This was the final American Recovery and Reinvestment Act (ARRA)-funded regional exercise to evaluate the effectiveness of state and local energy assurance plans, which have been updated with infrastructure interdependencies, cyber security, and other issues of homeland security.

Leadership Training - MSA has committed to provide extensive leadership training to MSA managers and supervisors. The program, provided by Blue Rudder, consists of a twelve week course in which participants experience and learn the essentials of leadership excellence and styles. MSA graduated its third class of participants on December 16, 2011. The final training session included a presentation by Howard Behar, former president of Starbucks Coffee.

Workforce Restructuring Approval for FY 2012 - MSA received approval from DOE on December 8, 2011, to reduce the workforce by up to 100 employees over the course of FY 2012 in order to align the MSA workforce with its baseline funding. Up to 50 employees will receive notifications on Monday, January 23, 2012, and their last day of employment will be on or before Thursday, February 2, 2012. A Self-Select window will be offered to currently active, regular full- or part-time employees in 23 specified job categories.



Virtual Box Overview and Demonstration – The newest initiative for capturing Hanford Site records is the Virtual Box, and provides the means to convert paper records to electronic records that are content searchable and stored in the Integrated Document Management System (IDMS). Applying current technology in this innovative way provides a unique service to the end users where boxes that were once stored in the warehouse are now content searchable on the desk top with a key word. The Virtual Box innovation will save customers both time and money as well as reducing travel.

2012 Lifecycle Report – The 2012 Lifecycle Report was completed and submitted via the Electronic Suspense Tracking and Routing System (E*STARS) for transmittal to DOE on December 20, 2011, 11 days ahead of schedule, in fulfillment of contract deliverable CD0187b (due December 31, 2011).

Hanford Lifecycle Scope, Schedule & Cost Report – The 2012 Lifecycle Report was completed, reviewed by RL, and submitted on December 20, 2011, 11 days ahead of schedule. The report was due to RL by December 31, 2011 and fulfills contract deliverable CD0187b. The report will now go through formal RL and DOE Office of River Protection (ORP) signature concurrence, and will be transmitted to the Environmental Protection Agency (EPA) and Washington State Department of Ecology (Ecology) per TPA milestone protocol by January 31, 2012.

Water Utilities Repair Export Water Line - MSA completed an emergency repair of the leaking 24-inch export water main that feeds the 200E Area. Due to the type of pipe and the cold weather, special considerations had to be made for the repair work. After preparations were made, a 13-foot section of the concrete reinforced pipe was cut, removed, and replaced. The pipe line passed a pressure test, and was returned to service on December 20, 2011. Compaction and backfill to grade was completed on December 20, 2011.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	*Funds Received	November Actuals	Remaining Available Funds
100PD	Richland Program Direction	\$91.0	\$131.9	\$0.0	\$131.9
RL-0011	NM Stabilization & Disposition	\$23.9	\$55.4	\$29.0	\$26.4
RL-0020	Safeguards & Security	\$71,040.2	\$17,343.0	\$15,135.5	\$2,207.5
RL-0030	Soil & Water Remediation	\$0.0	\$0.0	\$0.0	\$0.0
RL-0040**	Reliability Projects/ HAMMER/ Inventory/ Land Mgmt	\$18,059.4	\$7,237.3	\$3,263.1	\$3,974.2
RL-0041	B Reactor	\$2,672.9	\$941.9	\$625.0	\$316.9
SWS	Site-Wide Services	\$178,618.2	\$55,500.5	\$37,106.3	\$18,394.2
Total		\$270,505.6	\$81,210.0	\$56,158.9	\$25,051.1

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

Notes:

* Funds received through Mod 173

Burn Rate for Remaining Available Funds would fund the next 21.9 days

Assumes implementation FY 2012 Integrated Priority List (IPL) including carryover scope

Assumes additional funding for PMTO 12-001 (\$100K) and 12-002 (\$23.9K)

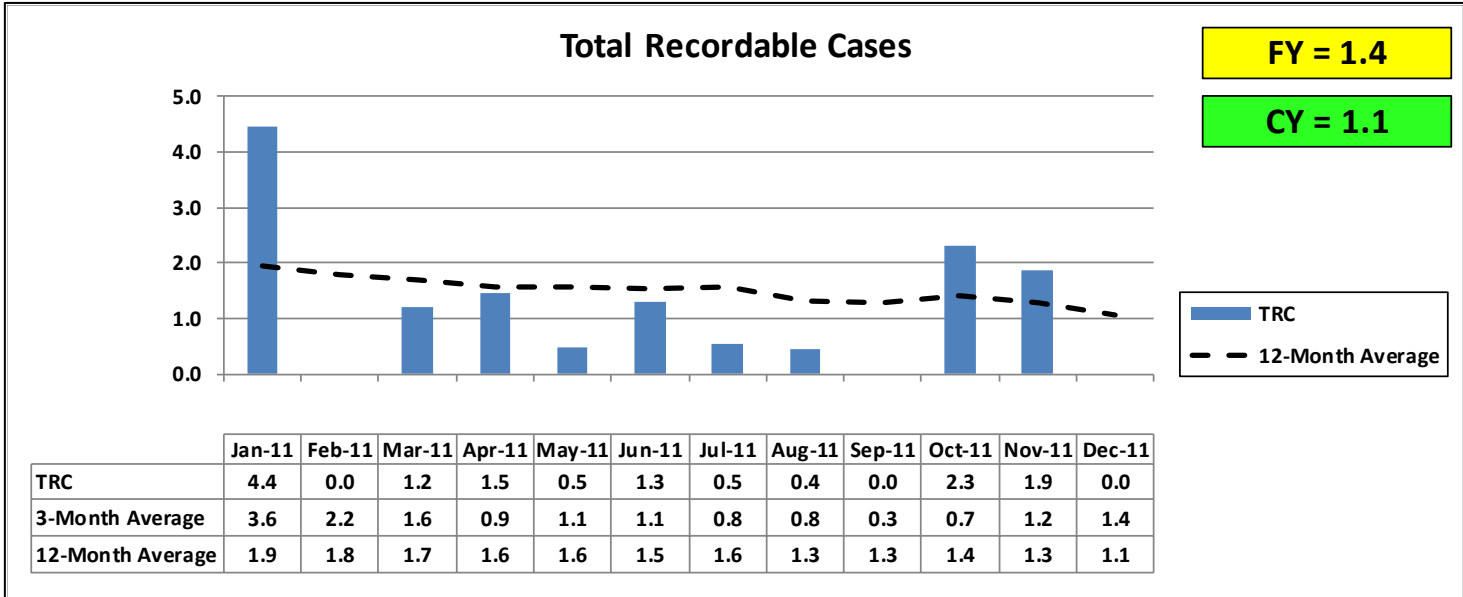


3.0 SAFETY PERFORMANCE

December closed with no recordable injuries and very few first aid cases (five). December's good injury rate may be a direct reflection of the various awareness campaigns MSA Worker Protection instituted to alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls. Although December was a recordable injury free, October and November rates were high, which resulted in a fiscal year Total Recordables Case rate of 1.4 (injuries per 200,000 hours worked), higher than the EM goal of 1.3.



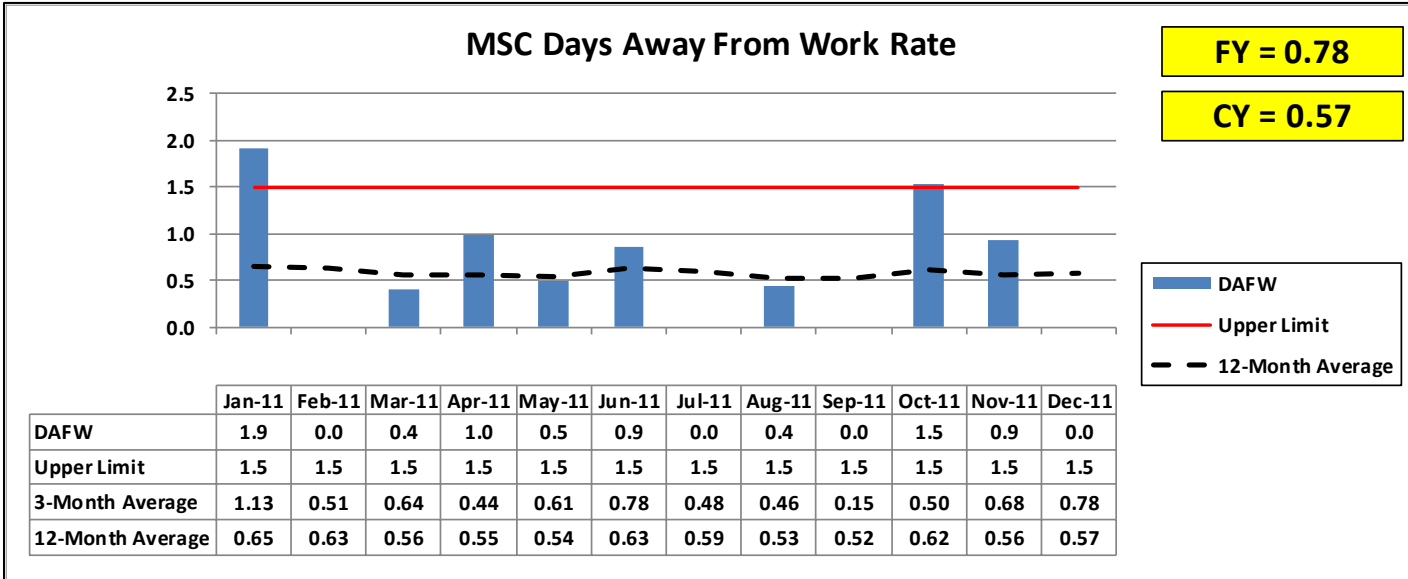
Table 3-1. Total Recordable Case Rate.



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>The three month average rate (Oct/Nov/Dec) is 1.4 which is still above the 1.3 goal, however, with no cases in December, the CY rate is now 1.1, and the twelve month average has seen a steady decline.</p>
Goal	
<p>Red: More than three standard deviations from 1.3</p> <p>Yellow: Greater than or equal to 1.3</p> <p>Green: Less than 1.3</p>	



Table 3-2. Days Away From Work.



Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p>	<p>The severity of injuries continues to result in a high number of DART and DAFW cases, as there was no significant change during the past Calendar Year. MSA Safety & Health has initiated various awareness campaigns to alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls. Three of the last six months have had NO Days Away From Work injuries.</p>
<p>Goal</p> <p>Red: More than three standard deviations from 0.4</p> <p>Yellow: Greater than or equal to 0.4</p> <p>Green: Less than 0.4</p>	



Table 3-3. Days Away, Restricted, Transferred.

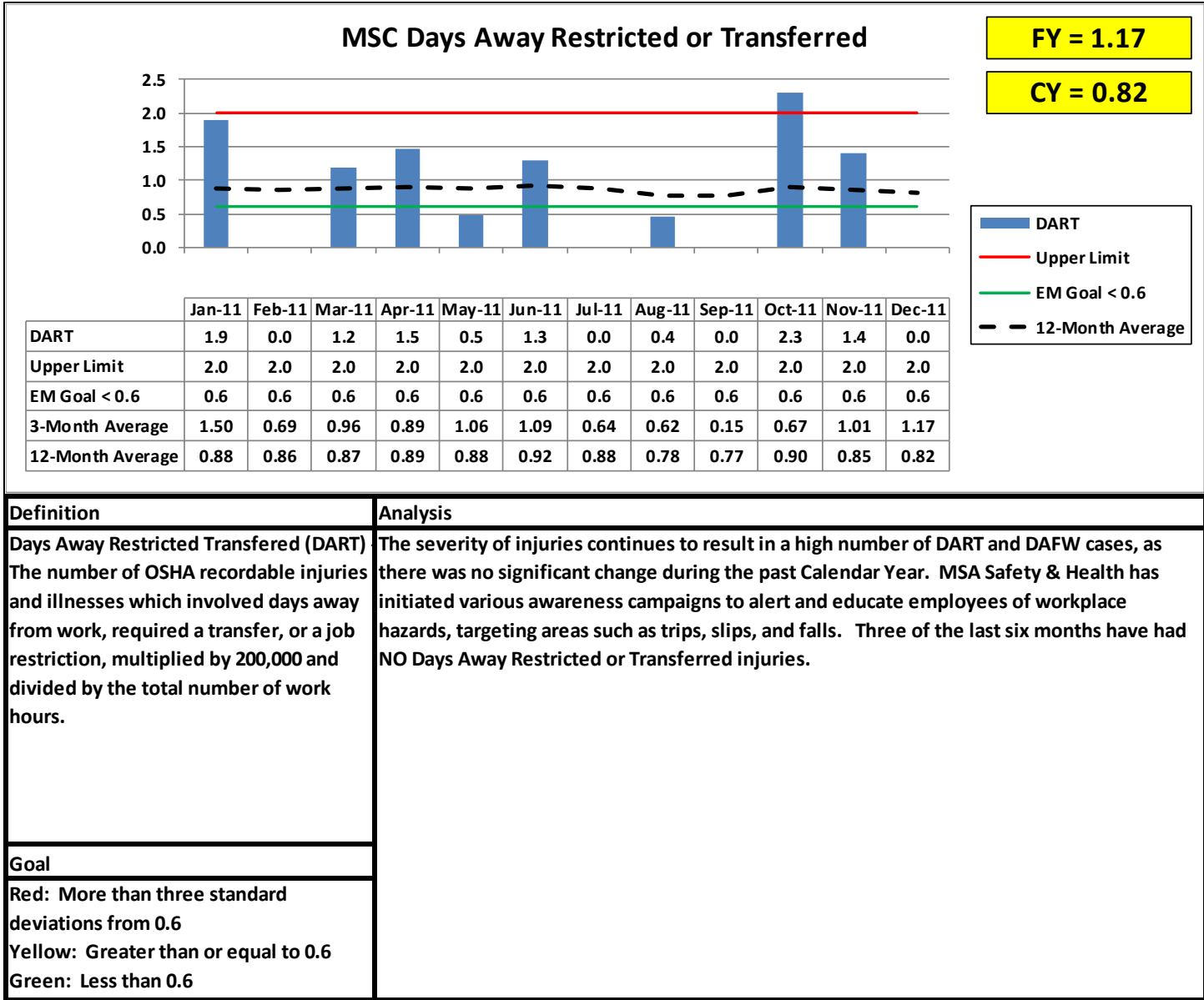
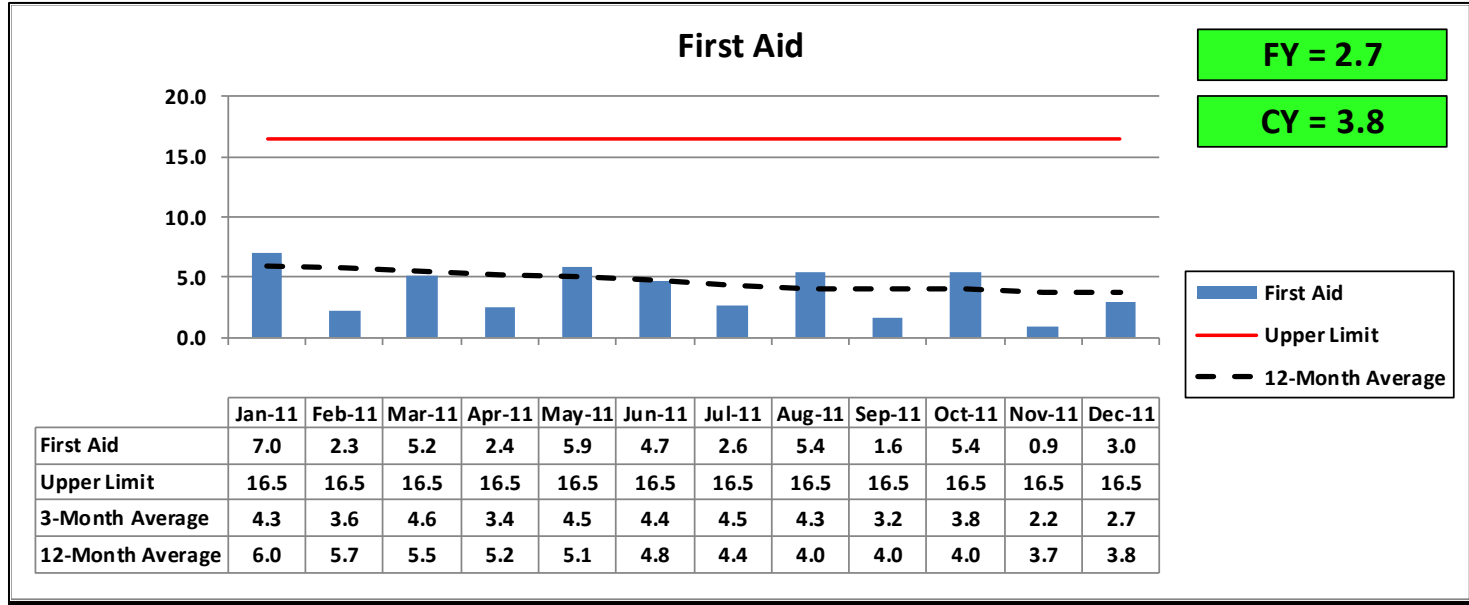




Table 3-4. First Aid Case Rate



Definition	Analysis
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p>	<p>First aid rates have been consistently low, and showing a constant downward trend for the last 12 months.</p>
Goal	
<p>Red: More than three standard deviations from 6.4 Yellow: Greater than or equal to 6.4 Green: Less than 6.4</p>	



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

Table 4-1. Format 1, DD Form 2734/1, Work Breakdown Structure.

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE													
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2011/11/21)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2011/12/25)						
		c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes							
5. CONTRACT DATA													
a. QUANTITY N/A		b. NEGOTIATED COST \$2,981,927		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0		d. TARGET PROFIT/FEE \$209,732	e. TARGET PRICE \$3,191,659	f. ESTIMATED PRICE \$3,191,659		g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A	
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE							
		MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>Arnie, Jorge F</i>		b. TITLE MSC Project Manager			
a. BEST CASE		\$2,978,590						c. SIGNATURE		d. DATE SIGNED			
b. WORST CASE		\$3,397,844											
c. MOST LIKELY		\$3,236,042		\$2,978,590		257,452							
8. PERFORMANCE DATA													
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Work Performed (4)	Variance		Budgeted Cost		Actual Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	3,302	3,302	5,163	0	(1,861)	134,013	134,013	151,458	0	(17,445)	492,207	507,791	(15,584)
3001.01.02 - Fire and Emergency Response	1,295	1,295	1,778	0	(483)	39,958	39,958	47,819	0	(7,861)	171,241	178,619	(7,378)
3001.01.03 - Emergency Management	379	379	396	0	(17)	11,351	11,351	12,032	0	(681)	51,503	52,167	(664)
3001.01.04 - HAMMER	373	373	596	0	(223)	11,535	11,535	21,463	0	(9,928)	38,411	48,116	(9,705)
3001.01.05 - Emergency Services & Training Management	38	38	52	0	(14)	8,470	8,470	2,247	0	6,223	12,559	6,322	6,237
3001.02.01 - Site-Wide Safety Standards	23	23	72	0	(49)	921	921	2,830	0	(1,909)	3,368	5,228	(1,860)
3001.02.02 - Environmental Integration	597	597	355	0	242	21,083	21,083	19,188	0	1,895	83,029	81,376	1,653
3001.02.03 - Public Safety & Resource Protection	622	622	629	0	(7)	19,139	19,139	8,325	0	10,814	84,836	74,015	10,821
3001.02.04 - Radiological Site Services	867	867	239	0	628	26,414	26,414	1,735	0	24,679	117,870	93,819	24,051
3001.02.05 - WSCF Analytical Services	0	0	892	0	(892)	12,528	12,528	24,653	0	(12,125)	12,528	23,761	(11,233)
3001.03.01 - IM Project Planning & Controls	216	216	218	0	(2)	11,254	11,254	13,379	0	(2,125)	38,431	40,554	(2,123)
3001.03.02 - Information Systems	918	918	833	0	85	29,093	29,093	34,764	0	(5,671)	117,515	123,271	(5,756)
3001.03.03 - Infrastructure / Cyber Security	203	203	552	0	(349)	5,330	5,330	7,371	0	(2,041)	29,143	30,835	(1,692)
3001.03.04 - Content & Records Management	520	520	436	0	84	15,380	15,380	21,838	0	(6,458)	68,950	75,492	(6,542)
3001.03.05 - IR/OM Management	21	21	57	0	(36)	860	860	2,034	0	(1,174)	3,163	4,301	(1,138)
3001.03.06 - Information Support Services	89	89	122	0	(33)	4,906	4,906	4,117	0	789	14,517	13,695	822
3001.04.01 - Roads and Grounds	194	194	105	0	89	5,839	5,839	7,241	0	(1,402)	26,779	28,270	(1,491)
3001.04.02 - Biological Services	219	219	208	0	11	6,611	6,611	9,502	0	(2,891)	30,307	33,209	(2,902)
3001.04.03 - Electrical Services	410	410	760	0	(350)	12,610	12,610	18,999	0	(6,389)	56,597	62,636	(6,039)
3001.04.04 - Water/Sewer Services	354	354	608	0	(254)	10,474	10,474	14,445	0	(3,971)	48,321	52,038	(3,717)
3001.04.05 - Facility Services	0	0	(2)	0	2	6,786	6,786	7,862	0	(1,076)	6,786	7,864	(1,078)
3001.04.06 - Transportation	25	25	87	0	(62)	2,063	2,063	6,641	0	(4,578)	4,662	9,178	(4,516)

Table 4-1, cont. Format 1, DD Form 2734/1, Work Breakdown Structure.

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2011/11/21)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2011/12/25)								
c. TYPE CPAF		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 Work		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	39	39	23	0	16	2,734	2,734	4,289	0	(1,555)	7,004	8,575	(1,571)			
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,186	0	(1,022)	1,164	2,186	(1,022)			
3001.04.09 - Railroad Services	(30)	(30)	0	0	(30)	540	540	368	0	172	540	338	202			
3001.04.10 - Technical Services	360	360	343	0	17	9,356	9,356	13,100	0	(3,744)	48,126	51,887	(3,761)			
3001.04.11 - Energy Management	171	171	215	0	(44)	1,293	1,293	927	0	366	19,172	18,762	410			
3001.04.12 - B Reactor	128	271	271	143	0	6,650	6,241	6,616	(409)	(375)	18,972	19,347	(375)			
3001.04.13 - Work Management	69	69	74	0	(5)	1,932	1,932	3,475	0	(1,543)	9,382	10,920	(1,538)			
3001.04.14 - Land and Facilities Management	352	352	259	0	93	10,465	10,465	6,991	0	3,474	47,276	43,895	3,381			
3001.04.15 - Mail & Courier	70	70	55	0	15	2,660	2,660	2,160	0	500	10,096	9,611	485			
3001.04.16 - Property Systems/Acquisitons	354	354	477	0	(123)	11,105	11,105	12,619	0	(1,514)	49,306	50,697	(1,391)			
3001.04.17 - General Supplies Inventory	9	9	0	0	9	166	166	1,593	0	(1,427)	1,151	2,587	(1,436)			
3001.06.01 - Business Operations	419	419	295	0	124	9,951	9,951	14,911	0	(4,960)	54,325	59,409	(5,084)			
3001.06.02 - Human Resources	161	161	211	0	(50)	5,514	5,514	5,085	0	429	23,612	23,133	479			
3001.06.03 - Safety, Health & Quality	1,014	1,014	1,730	0	(716)	25,000	25,000	42,794	0	(17,794)	99,183	116,261	(17,078)			
3001.06.04 - Miscellaneous Support	491	491	544	0	(53)	15,325	15,325	13,316	0	2,009	68,621	66,559	2,062			
3001.06.05 - President's Office (G&A nonPMB)	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)			
3001.06.06 - Strategy	0	0	(15)	0	15	0	0	372	0	(372)	0	387	(387)			
3001.07.01 - Portfolio Management	512	399	768	(113)	(369)	13,711	13,598	20,557	(113)	(6,959)	57,066	63,656	(6,590)			
3001.08.01 - Water System	79	85	61	6	24	13,607	13,611	1,457	4	12,154	64,354	52,224	12,130			
3001.08.02 - Sewer System	154	157	243	3	(86)	2,580	2,583	5,568	3	(2,985)	5,184	8,083	(2,899)			
3001.08.03 - Electrical System	18	7	23	(11)	(16)	462	466	3,547	4	(3,081)	10,189	13,254	(3,065)			
3001.08.04 - Roads and Grounds	12	8	3	(4)	5	1,223	1,216	1,218	(7)	(2)	20,594	20,601	(7)			
3001.08.05 - Facility System	113	204	165	91	39	3,928	4,015	3,996	87	19	60,843	60,863	(20)			
3001.08.06 - Reliability Projects Studies & Estimates	343	296	331	(47)	(35)	823	772	3,101	(51)	(2,329)	1,781	4,075	(2,294)			
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	0	0	0	0	0	2,370	0	(2,370)	85	2,455	(2,370)			
3001.08.08 - Network & Telecommunications System	5	3	4	(2)	(1)	4,537	4,537	10,138	0	(5,601)	4,537	10,137	(5,600)			
3001.08.09 - Capital Equipment Not Related to Construction	10	5	27	(5)	(22)	4,900	4,900	5,805	0	(905)	24,917	25,800	(883)			
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	99	0	(99)	0	0	104	0	(104)	0	5	(5)			
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,867	0	422	6,289	5,867	422			
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	15,518	15,579	20,362	61	(4,783)	554,087	553,605	634,489	(482)	(80,884)	2,228,046	2,304,147	(76,101)			



Table 4-1, cont. Format 1, DD Form 2734/1, Work Breakdown Structure.

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2011/10/24)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2011/11/20)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.04 - HAMMER	844	844	976	0	(132)	22,019	22,019	40,392	0	(18,373)	96,780	115,021	(18,241)	
3001.02.05 - WSCF Analytical Services	764	764	1,041	0	(277)	21,236	21,236	31,669	0	(10,433)	104,981	115,137	(10,156)	
3001.03.06 - Information Support Services	66	66	88	0	(21)	2,141	2,141	2,963	0	(822)	9,239	10,039	(800)	
3001.04.05 - Facility Services	472	472	707	0	(234)	8,562	8,562	12,073	0	(3,511)	57,247	60,524	(3,277)	
3001.04.06 - Transportation	110	110	571	0	(461)	2,222	2,222	8,070	0	(5,848)	13,632	19,018	(5,387)	
3001.04.07 - Fleet Services	524	524	1,548	0	(1,023)	14,817	14,817	38,563	0	(23,747)	68,385	91,108	(22,723)	
3001.04.08 - Crane and Rigging	586	586	846	0	(260)	16,882	16,882	32,285	0	(15,403)	79,951	95,093	(15,143)	
3001.04.13 - Work Management	0	0	39	0	(39)	0	0	111	0	(111)	0	72	(72)	
3001.04.14 - Land and Facilities Management	481	481	519	0	(38)	7,556	7,556	13,207	0	(5,651)	58,719	64,333	(5,613)	
3001.04.15 - Mail & Courier	14	14	20	0	(6)	40	40	50	0	(10)	1,529	1,533	(4)	
3001.06.01 - Business Operations	631	631	1,095	0	(464)	21,049	21,049	31,413	0	(10,365)	85,562	95,462	(9,901)	
3001.06.02 - Human Resources	114	114	180	0	(65)	3,571	3,571	6,578	0	(3,007)	15,238	18,180	(2,942)	
3001.06.03 - Safety, Health & Quality	121	121	97	0	24	3,696	3,696	2,996	0	700	16,906	16,230	675	
3001.06.04 - Miscellaneous Support	55	55	82	0	(27)	1,844	1,844	3,959	0	(2,115)	7,778	9,865	(2,088)	
3001.06.05 - President's Office (G&A non PMB)	238	238	190	0	48	7,856	7,856	5,633	0	2,223	33,715	31,540	2,175	
3001.06.06 - Strategy	17	17	64	0	(47)	704	704	1,214	0	(510)	2,555	3,018	(463)	
3001.A1.01 - Transfer - CHPRC	4,385	4,385	5,753	0	(1,368)	123,403	123,403	237,342	0	(113,939)	575,984	688,557	(112,573)	
3001.A1.02 - Transfer - WRPS	741	711	1,419	(30)	(708)	18,635	18,635	41,728	0	(23,093)	89,651	112,036	(22,385)	
3001.A1.03 - Transfers - FH Closeout	0	0	1	0	(1)	7	7	135	0	(128)	31	158	(127)	
3001.A1.04 - Transfers - CHG Closeout	0	0	1	0	(1)	0	0	9	0	(9)	0	8	(8)	
3001.A2.01 - Non Transfer - BNI	0	0	92	0	(92)	0	0	419	0	(419)	0	327	(327)	
3001.A2.02 - Non Transfer - AMH	10	10	95	0	(85)	197	197	646	0	(449)	1,238	1,602	(364)	
3001.A2.03 - Non Transfer - ATL	3	3	4	0	(1)	88	88	192	0	(104)	384	487	(103)	
3001.A2.04 - Non-Transfer - WCH	127	127	467	0	(340)	3,331	3,331	17,028	0	(13,697)	15,205	28,562	(13,357)	
3001.A4.01 - Request for Services	327	327	1,349	0	(1,022)	10,051	10,051	37,787	0	(27,736)	43,982	70,696	(26,714)	
3001.A4.02 - HAMMER RFSs	3	3	183	0	(180)	84	84	2,838	0	(2,754)	345	2,919	(2,574)	
3001.A4.03 - National Guard RFSs	0	0	0	0	0	3	3	1,595	0	(1,592)	14	1,606	(1,592)	
3001.A4.04 - PNNL RFSs	17	17	175	0	(158)	441	441	4,485	0	(4,044)	2,009	5,895	(3,886)	
3001.A7.01 - G&A Liquidations	(1,182)	(1,182)	(1,783)	0	602	(38,799)	(38,799)	(51,786)	0	12,987	(163,202)	(175,587)	12,385	
3001.A7.02 - DLA Liquidations	(600)	(600)	(957)	0	357	(10,838)	(10,838)	(18,934)	0	8,096	(71,701)	(79,440)	7,739	
3001.A7.03 - Variable Pools Revenue	(3,273)	(3,273)	(3,963)	0	689	(84,598)	(84,598)	(156,547)	0	71,949	(419,019)	(490,279)	71,260	
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	69	69	0	0	69	273	206	67	
3001.B1.02 - UBS Other MSA - HAMMER M&O	9	9	0	0	9	272	272	0	0	272	1,207	944	263	
3001.B1.03 - Assessments for Other Provided Services	91	91	0	0	91	2,757	2,757	0	0	2,757	12,291	9,625	2,666	
3001.B1.04 - Assessments for PRC Services to MSC	67	67	0	0	67	1,918	1,918	0	0	1,918	7,582	5,731	1,851	
3001.B1.07 - Request for Services	13	13	0	0	13	399	399	0	0	399	1,770	1,384	386	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	5,778	5,748	10,897	(30)	(5,149)	161,614	161,614	348,114	0	(186,500)	750,259	931,611	(181,353)	
f. MANAGEMENT RESERVE											285	285		
g. TOTAL	21,296	21,327	31,259	31	(9,932)	715,701	715,219	982,603	(482)	(267,384)	2,978,590	3,236,042	(257,454)	
9. RECONCILIATION TO CONTRACT BUDGET BASE														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														





5.0 FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES

Table 5-1. Format 2, DD Form 2734/2, Organization Categories.

CONTRACT PERFORMANCE REPORT													FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES													DOLLARS IN Thousands	
1. Contractor			2. Contract			3. Program			4. Report Period					
a. Name			a. Name			a. Name			a. From (2011/11/21)					
Mission Support Alliance			Mission Support Contract			Mission Support Contract								
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2011/12/25)					
Richland, WA 99352			RL14728			Operations								
			c. TYPE			c. EVMS ACCEPTANCE								
			CPAF			NO X YES								
5. PERFORMANCE DATA														
Item	Current Period									At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	431	431	320	0	111	18,167	18,167	21,649	0	(3,482)	63,806	67,399	(3,593)	
EMERGENCY SERVICES & TRAINING	5,386	5,386	7,985	0	(2,599)	205,326	205,326	235,019	0	(29,693)	765,921	793,014	(27,093)	
ENERGY & ENVIRONMENTAL SERVICES	2,256	2,256	2,368	0	(112)	80,457	80,457	55,268	0	25,189	317,436	292,135	25,301	
HUMAN RESOURCES	161	161	211	0	(50)	5,514	5,514	5,085	0	429	23,612	23,133	479	
INFORMATION MANAGEMENT	1,966	1,966	2,217	0	(251)	66,823	66,823	83,503	0	(16,680)	271,717	288,146	(16,429)	
PORTFOLIO MANAGEMENT	512	400	768	(112)	(368)	13,712	13,599	20,557	(113)	(6,958)	57,066	63,656	(6,590)	
PRESIDENT'S OFFICE	136	136	126	0	10	3,992	3,992	3,750	0	242	18,847	18,615	232	
PROJECT PLANNING & INTEGRATION	1,078	1,108	1,297	30	(189)	43,020	43,060	45,950	40	(2,890)	240,621	243,322	(2,701)	
SAFETY, HEALTH & QUALITY	1,037	1,037	1,802	0	(765)	25,921	25,921	45,624	0	(19,703)	102,551	121,489	(18,938)	
SITE INFRASTRUCTURE & LOGISTICS	2,555	2,698	3,268	143	(570)	91,155	90,746	118,084	(409)	(27,338)	366,469	393,237	(26,768)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	15,518	15,579	20,362	61	(4,783)	554,087	553,605	634,489	(482)	(80,884)	2,228,046	2,304,147	(76,101)	

Table 5-1, cont. Format 2, DD Form 2734/2, Organization Categories.

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES															
1. Contractor			2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2011/11/21)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number CPAF			b. Phase NO X YES			b. To (2011/12/25)						
			c. TYPE CPAF			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	Schedule (10)	Cost (11)					
a2. ORGANIZATIONAL CATEGORY															
BUSINESS OPERATIONS	5,254	5,223	(688)	(30)	5,911	144,676	144,676	(18,111)	0	162,787	676,109	519,233	156,876		
EMERGENCY SERVICES & TRAINING	130	130	1,322	0	(1,191)	3,825	3,825	50,060	0	(46,235)	17,864	62,907	(45,043)		
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,048	0	(1,048)	0	0	30,691	0	(30,691)	0	29,643	(29,643)		
HUMAN RESOURCES	114	114	744	(0)	(630)	3,571	3,571	28,568	0	(24,997)	15,238	39,605	(24,367)		
INFORMATION MANAGEMENT	55	55	1,984	0	(1,928)	1,821	1,821	39,560	0	(37,739)	7,776	43,587	(35,811)		
PORTFOLIO MANAGEMENT	0	0	72	0	(72)	0	0	1,258	0	(1,258)	0	1,186	(1,186)		
PRESIDENT'S OFFICE	201	201	314	(0)	(113)	6,387	6,387	11,186	0	(4,799)	28,153	32,839	(4,686)		
PROJECT PLANNING & INTEGRATION	17	17	84	0	(67)	704	704	1,269	0	(565)	2,555	3,053	(498)		
SAFETY, HEALTH & QUALITY	25	25	299	0	(274)	684	684	7,910	0	(7,226)	3,387	10,339	(6,952)		
SITE INFRASTRUCTURE & LOGISTICS	(17)	(17)	5,718	0	(5,735)	(54)	(54)	195,724	0	(195,778)	(823)	189,220	(190,043)		
b2. COST OF MONEY															
c2. GENERAL AND ADMINISTRATIVE															
d2. UNDISTRIBUTED BUDGET															
e2. SUBTOTAL (Non - Performance Measurement Baseline)	5,778	5,748	10,897	(30)	(5,149)	161,614	161,614	348,114	0	(186,499)	750,259	931,611	(181,353)		
f. MANAGEMENT RESERVE											285	285			
g. TOTAL	21,296	21,327	31,259	31	(9,932)	715,701	715,219	982,603	(482)	(267,383)	2,978,590	3,236,042	(257,454)		





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

Table 6-1. Format 3, DD Form 2734/3, Baseline.

CONTRACT PERFORMANCE REPORT																	FORM APPROVED	
FORMAT 3 - BASELINE																	OMB No. 0704-0188	
DOLLARS IN Thousands																		
1. Contractor		2. Contract			3. Program								4. Report Period					
a. Name		a. Name			a. Name								a. From (2011/11/21)					
Mission Support Alliance		Mission Support Contract			Mission Support Contract													
b. Location (Address and Zip Code)		b. Number			b. Phase								b. To (2011/12/25)					
Richland, WA 99352		RL14728			Operations													
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE													
CPAF					No X Yes													
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST			b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)			f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)			
\$2,978,589			\$3,338		\$2,981,927		\$0			\$2,981,927			\$2,978,590		\$3,337			
h. CONTRACT START DATE			i. CONTRACT DEFINITIZATION DATE			j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE			l. ESTIMATED COMPLETION DATE						
2009/05/24			2009/05/24			2019/05/25			2019/05/25			2019/05/25						
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month															
			Jan-12 (4)	Feb-12 (5)	Mar-12 (6)	Apr-12 (7)	May-12 (8)	Jun-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)	538,570	15,518	16,759	16,659	20,875	16,714	16,758	15,699	28,767	246,793	232,106	206,759	274,826	222,717	1,020,284		2,232,252	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	(4,206)	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)			16,742	16,642	20,854	16,698	16,741	15,683	28,767	246,793	232,106	206,552	274,625	222,523	1,016,680		2,228,046	
SUBTOTAL - (Performance Measurement Baseline)																	2,228,046	



Table 6-1, cont. Format 3, DD Form 2734/3, Baseline.

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		a. Name			a. Name			a. From (2011/11/21)												
Mission Support Alliance		Mission Support Contract			Mission Support Contract															
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2011/12/25)												
Richland, WA 99352		RL14728			Operations															
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE															
CPAF					No X Yes															
6. PERFORMANCE DATA																				
ITEM	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									FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)			FY 14 (15)	FY 15-19 (16)
			Jan-12 (4)	Feb-12 (5)	Mar-12 (6)	Apr-12 (7)	May-12 (8)	Jun-12 (9)												
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	155,836		6,532	6,399	7,906	6,310	6,354	5,955	5,667	68,593	70,482	77,974	75,898	78,505	372,310		749,429			
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	830			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	155,836		6,549	6,416	7,927	6,327	6,371	5,971	5,667	68,593	70,482	78,181	76,098	78,699	372,538		750,260			
SUBTOTAL - (Non - Performance Measurement Baseline)																	750,260			
7. MANAGEMENT RESERVE																	285			
8. Total																	2,978,590			



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

Table 7-1. Format 4, DD Form 2734/4 Staffing.

Contract Performance Report Format 4 - Staffing-FTE														Form Approved OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2011/11/21)					
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				a. To (2011/12/25)					
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES									
5. Performance Data																
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)													
			Six Month Forecast By Month						Enter Specified Periods					At Completion FY 19 (16)		
			Jan-12 (4)	Feb-12 (5)	Mar-12 (6)	Apr-12 (7)	May-12 (8)	Jun-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)		FY 14-18 Average (15)	
BUSINESS OPERATIONS	25.5	27.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	167.4	19.4	23.4	23.4	23.3	23.1	22.9
EMERGENCY SERVICES & TRAINING	518.9	538.1	497.9	497.9	497.9	497.9	497.9	497.9	497.9	496.9	603.1	575.0	492.1	491.6	478.0	471.0
ENERGY & ENVIRONMENTAL SERVICES	102.1	102.4	63.7	60.8	62.0	60.9	58.9	61.9	61.3	78.9	85.5	60.8	60.4	56.6	55.2	
HUMAN RESOURCES	23.0	24.3	19.1	19.1	19.1	19.1	19.1	19.1	15.1	19.7	21.0	18.9	19.6	19.7	19.5	
INFORMATION MANAGEMENT	34.8	35.1	35.0	34.7	34.8	34.7	34.5	34.8	32.6	42.0	35.6	34.4	34.1	33.3	32.7	
PORTFOLIO MANAGEMENT	23.0	22.3	36.8	36.8	36.8	36.8	36.8	36.8	28.4	36.6	34.6	36.5	34.3	34.2	34.5	
PRESIDENT'S OFFICE	6.6	7.1	5.1	5.1	5.1	5.1	5.1	5.1	3.7	4.9	5.0	5.1	5.1	5.1	5.1	
PROJECT PLANNING & INTEGRATION	24.2	25.3	37.4	38.4	37.5	37.1	37.6	38.2	21.0	30.7	30.4	39.4	31.6	31.1	31.1	
SAFETY, HEALTH & QUALITY	74.9	76.9	55.8	55.0	55.3	55.0	54.4	55.3	37.8	48.7	63.4	56.6	52.1	51.7	51.7	
SITE INFRASTRUCTURE & LOGISTICS	176.0	188.6	208.6	208.6	207.8	208.1	208.1	210.4	196.1	228.7	227.6	206.0	205.7	203.2	199.1	
Subtotal - Direct (Performance Measurement Baseline)	1,009.0	1,047.8	976.1	976.1	983.2	983.1	980.1	980.0	1,060.3	1,112.7	1,101.5	973.2	957.8	935.9	922.8	



Table 7-1, cont. Format 4, DD Form 2734/4 Staffing.

Contract Performance Report Format 4 - Staffing-FTE														Form Approved OMB No. 0704-0188		
1. Contractor				2. Contract				3. Program				4. Report Period				
a. Name Mission Support Alliance				a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2011/11/21)				
b. Location Richland, WA 99352				b. Number RL14728				b. Phase Operations				a. To (2011/12/25)				
				c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES								
5. Performance Data																
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)													At Completion FY 19 (16)
			Six Month Forecast By Month						Enter Specified Periods						FY 14-18 Average (15)	
			Jan-12 (4)	Feb-12 (5)	Mar-12 (6)	Apr-12 (7)	May-12 (8)	Jun-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)			
BUSINESS OPERATIONS	25.5	27.8	197.9	197.9	197.9	197.9	196.2	197.9	162.7	204.3	188.4	195.6	192.2	188.2	184.4	
EMERGENCY SERVICES & TRAINING	531.5	550.1	61.9	61.9	61.9	61.9	61.9	61.9	35.1	49.2	56.0	61.1	60.0	53.0	42.0	
ENERGY & ENVIRONMENTAL SERVICES	104.2	104.9	0.0	0.0	0.0	0.0	0.0	0.0	37.7	49.0	0.0	0.0	0.0	0.0	0.0	
HUMAN RESOURCES	23.7	24.9	8.8	8.8	8.8	8.8	8.8	8.8	7.2	9.9	8.7	8.7	8.6	8.3	8.1	
INFORMATION MANAGEMENT	45.5	46.8	14.3	14.3	14.3	14.3	14.3	14.3	10.9	14.1	14.1	14.1	14.1	14.1	14.1	
PORTFOLIO MANAGEMENT	3.7	3.9	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	
PRESIDENT'S OFFICE	6.6	7.1	16.7	16.7	16.7	16.7	16.7	16.7	12.7	16.5	16.5	16.5	16.5	16.5	16.5	
PROJECT PLANNING & INTEGRATION	10.8	10.5	1.2	1.2	1.2	1.2	1.2	1.2	2.0	2.7	1.2	1.2	1.2	1.2	1.2	
SAFETY, HEALTH & QUALITY	85.3	87.6	1.1	1.1	1.1	1.1	1.1	1.1	0.0	0.9	1.1	1.1	1.1	1.1	1.1	
SITE INFRASTRUCTURE & LOGISTICS	335.2	352.2	137.5	137.5	137.5	137.5	137.5	137.5	67.7	102.7	112.2	135.9	133.2	131.5	130.1	
Subtotal - Non Direct (Non- Performance Measurement Baseline)	1,172.0	1,215.8	437.7	437.7	439.4	439.4	439.4	439.4	335.9	449.3	398.2	434.2	426.9	413.9	397.5	
6. Total	2,181.0	2,263.6	1,413.8	1,413.8	1,422.6	1,422.5	1,419.5	1,419.4	1,396.2	1,562.0	1,499.7	1,407.4	1,384.7	1,349.8	1,320.3	



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

Table 8-1. Format 5, DD Form 2734/5, Explanations and Problem Analysis.

Contract Performance Report Format 5			
1. Contractor	2. Contract		3. Program
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	d. Share Ratio	b. Phase Operations
	c. Type CPAF		c. EVMS Acceptance NO X YES
4. Report Period			
		a. From (2011/11/21)	
		b. To (2011/12/25)	
5. Evaluation			
Explanation of Variance / Description of Problem:			
<p>Cumulative Cost Variance: In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Cumulative Schedule Variance:</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the life cycle baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>The cumulative unfavorable schedule variance is driven by PBS RL-41, B-Reactor. The variance is due to delays in preliminary facility designs on the roof at the B-Reactor.</p> <p>Impact:</p> <p>Current Period / Cumulative Cost Variance: The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY12 that was approved by DOE-RL.</p>			



Table 8-1, cont. 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 (2011/11/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2011/12/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>Current Period / Cumulative Schedule Variance: There is no cumulative schedule variance impacts on the program. B-Reactor management is working to recover schedule.</p> <p>Corrective Action:</p> <p>Current Period / Cumulative Cost Variance: MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.</p> <p>Current Period / Cumulative Schedule Variance: MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue. B-Reactor management is working to recover schedule.</p> <p>Changes in Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$2,978.6M to 2,981.9M, a \$3.3M increase, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change requests VMSA-12-013, "Administrative BCR - Mod #158, Definitizes Mod #121 Reorienting/Realigning the Patrol Training Academy Firing Range Complex (Range Title Project S-234) for \$0.6M, and VSWS-12-011", "Administrative BCR for Mod 166, Definitization of Change Order Mod #126 for Radiological Site Services (RSS)" for \$2.7M .</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: No change in Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p>Differences between EAC's [Format 1, Column (13) (e): In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009</i> (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p>				



Table 8-1, cont. Format 5, DD Form 2734/5, Explanations and Problem Analysis.

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2011/11/21)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2011/12/25)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Differences between EAC's [Format 1, Column (13) (e) continued:</p> <p>After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: No change in Management Reserve this reporting period.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,232.2M to \$2,228.0M, a \$4.2M decrease, this reporting period. The change to the Performance Measurement Baseline is due to the correction of a previous month BCR implementation error (BCR VSWS-12-006, "Administrative Error - PSRP V134R1 Budgets Loaded Incorrectly") which resulted in the PMB being overstated \$3.4M and the implementation of BCR VSWS-12-007, "Administrative BCR - Move Railroad Services from Sitewide Services (PMB) to Usage Based Services (non-PMB)" - \$0.8M.</p> <p>It should be noted baseline change requests VMSA-12-013, "Administrative BCR - Mod #158, Definitizes Mod #121 Reorienting/Realigning the Patrol Training Academy Firing Range Complex (Range Title Project S-234)" for \$0.6M, and VSWS-12-011", "Administrative BCR for Mod 166, Definitization of Change Order Mod #126 for Radiological Site Services (RSS)" for \$2.7M we not implemented in the Performance Measurement Baseline this reporting period. The Performance Measurement Baseline will reflect the impact of these two BCR's in the upcoming report.</p> <p>Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline was revised from \$749.4M to \$750.2M, a \$0.8M increase, this reporting period. The change to the Non-Performance Measurement Baseline is due to the implementation of BCR VSWS-12-007, "Administrative BCR - Move Railroad Services from Sitewide Services (PMB) to Usage Based Services (non-PMB)" - \$0.8M.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC): The Management Most Likely Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				



9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

The Direct Labor Adder (motor carrier, facilities and janitorial) collects the cost of centralized management, support from other, craft indirect time, and non-labor cost like Facilities Maintenance. These costs are distributed via a rate on direct labor. Usage Base Services are services liquidated to customers (internal and external). The Usage Based Service cost is associated with a service and distributed on a unit rate to the customer based upon requests (“pay by the drink”).

Table 9-1. Usage Based-Services / Direct Labor Adder Summary (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)	324	1,366	(1,042)	(1,027)	339	1,500	4,917	(4,611)	306
Facility Services DLA (3001.04.05.02.01)	1,190	1,720	(530)	(1,367)	353	5,502	7,372	(6,164)	1,208
Janitorial Services DLA (3001.04.05.03)	197	168	29	(167)	1	913	705	(759)	(54)
Total DLA	1,711	3,254	(1,543)	(2,562)	693	12,994	12,994	(11,534)	1,460

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.

Table 9-1, cont. Usage Based-Services / Direct Labor Adder Summary (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
Usage Based Service									
Training (3001.04.02)	2,460	2,482	(22)	(2,602)	(120)	11,379	11,289	(11,289)	0
Reproduction (3001.03.06)	194	267	(73)	(171)	97	899	1,028	(1,026)	2
WSCF (3004.02.05.04)	2,243	2,863	(620)	(496)	2,367	10,373	12,073	(10,410)	1,662
Job Control system (3001.04.13.01)	0	111	(111)	(98)	13	0	633	(633)	0
Courier Services	40	50	(10)	0	50	186	198	(198)	0
Occupancy (3001.04.14.06)	1,412	1,331	81	(1,529)	(199)	6,530	6,399	(6,403)	(4)
Crane & Rigging (3001.04.08.02)	1,721	2,357	(636)	(2,101)	256	7,961	10,048	(10,282)	(234)
Fleet (3001.04.07.02)	1,540	3,179	(1,639)	(3,752)	(573)	7,122	15,350	(15,904)	(554)
Total UBS	9,610	12,640	(3,030)	(10,748)	1,892	44,451	57,017	(56,145)	872
Total DLA / UBS	11,321	15,894	(4,573)	(13,310)	2,584	52,366	70,011	(67,679)	2,332

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.

Cost Variance (\$4,573K) – The unfavorable cost variance of \$4,573K is due to the volume of forecasted services from site contractors in excess of contract baseline assumptions. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.

Liquidation Variance (\$2,332K) – The under liquidation of \$2,332K is primarily caused by an operation outage at WSCF analytical laboratory, and significantly higher training costs associated with the bump and roll impacts of bargaining unit employees from the FY 2011 year end reduction of force on Department of Labor adders.

Cost recovery plans are being reviewed in an effort to mitigate the impact of potentially reduced sample volumes.





10.0 RELIABILITY PROJECT STATUS

Most activity in December was centered on continuing progress on projects carried over from FY 2011. (See table 10-1 below.) Notable December project status includes:

- Project ER52, 200 Area Fire Station Warning Lights: Construction is complete and system is fully operational. Engineering as-builts are complete and final project closeout has been initiated.
- Project L-311, 200W Raw Water Reservoir Refurbish: This Project was awarded to a local small business on October 20, 2011. Material procurements were initiated in December, with delivery expected later this winter and construction work commencing in the spring.
- Project L-506, Upgrade Remote Terminal Units & Site Local Area Network: Construction is complete and system is fully operational. As-builts are complete and project closeout is being completed. Estimate completion in February 2012.
- Project L-691, Construct Sewer Lagoon in the 200 West Area: Fieldwork activities have been suspended. Work at the site over the past few months has been limited to installing the perimeter fence and securing the liner trenches to prevent wind damage, and securing the liner with approximately one foot of water. Full construction work will resume once the required approvals have been granted from the Department of Ecology. Revised documents have been transmitted to Ecology and expedited approvals have been requested.
- Project L-695, Replace HVAC in 339A & G4 Facilities: Construction is completed, project drawings, as-builts, and all AC Units has been turned over to the respective operational organizations. Final closeout is remaining.
- Project L-766, Interior 200E Road Repair: Construction funding was received. Contract award is anticipated in January to be ready for spring paving. In discussions with interface management, it was determined that there are various projects that will take place within the current project site by WRPS. Interface management is working to compile a list of other Hanford Contractor projects so that other possible interferences may be determined.
- Project L-740, 3790 Roof/HVAC: Completed all major construction work activities on December 8, 2011. Site clean-up and restoration and closeout is in process.



- Project S-234, PTA Firing Range Realignment: Completed 90% design review. Initiated procurement of the Target System. Currently proceeding with Definitive Design, biological and cultural reviews, and target system procurement.
- Utilities Condition Assessment: The draft report has been received. MSA is currently reviewing and revising. The Final report is on schedule for a February 27, 2012 submittal.

For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Project Planning and Integration Service Area section of this report.



Table 10-1. FY11 / FY12 Reliability Projects Summary.

Projects to be Completed (\$000's)										
Work Scope Description (RL-40 Projects)	Fiscal Year to Date - Performance					BAC	EAC	% Complete	Schedule	Cost
	BCWS	BCWP	ACWP	SV	CV					
ER52, 200 Area Fire Station Warning Light	50.0	49.9	46.3	(0.1)	3.6	50.0	49.8	99.8%	OK - G	OK - G
L-311, 200W Raw Water Reservoir Refurbish	136.6	140.5	62.0	3.9	78.5	891.5	886.9	15.8%	OK - G	OK - G
L-506, Upgrade RTU's & Site Local Area Network (SLAN)	154.5	158.6	198.3	4.1	(39.7)	166.1	215.9	95.5%	OK - G	Over Spent Y
L-691, Construct Sewer Lagoon in 200 West	733.8	736.7	931.3	2.9	(194.6)	3,338.3	4,060.0	22.1%	OK - G	Over Spent Y
L-695, Telecom Facilities 339A & G4 HVAC Replacement	20.0	19.8	21.0	(0.2)	(1.2)	20.0	22.0	99.0%	OK - G	OK - G
L-766 Interior 200E Road Repair	26.2	20.4	14.8	(5.8)	5.6	834.7	829.5	2.4%	Behind Y	OK - G
L-774, Water Utilities Fill Station in 200E	26.6	25.9	35.4	(0.7)	(9.5)	162.9	172.7	15.9%	OK - G	Over Spent R
Studies, Estimates, & Planning	460.8	416.6	296.7	(44.2)	119.9	1,330.8	1,501.7	31.3%	OK - G	OK - G
Total RL-40 Projects to be Completed	1,608.5	1,568.4	1,605.8	(40.1)	(37.4)	6,794.3	7,738.5	23.1%		
Work Scope Description (RL-20 Projects)	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	% Complete	Schedule	Cost
L-740, 3790 Roof/HVAC Replacement	151.5	238.7	199.6	87.2	39.1	262.0	230.4	91.1%	OK - G	OK - G
S-234, PTA Firing Range Realignment	0.0	0.0	48.6	0.0	(48.6)	0.0	700.9	N/A	N/A	N/A
Total RL-20 Projects to be Completed	151.5	238.7	248.2	87.2	(9.5)	262.0	931.3	91.1%		
Work Scope Description (SWS Projects)	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	% Complete	Schedule	Cost
Utilities Condition Assessment	362.1	355.5	350.3	(6.6)	5.2	450.0	494.0	79.0%	OK - G	OK - G
Total SWS Projects to be Completed	362.1	355.5	350.3	(6.6)	5.2	450.0	494.0	79.0%		

* Note, Studies: Studies forecast includes \$198K RL40 Severance. Also, Warehouse Consolidation Analysis forecasted here per direction from OCCB meeting. \$118.7K negative impact.
 * Note, S-234: Approved Mod value of \$641.4K has not been implemented into the V134R1 baseline yet.

Cost		Schedule	
OK - G	Underspent or 1-10% over	OK - G	Ahead of Schedule or 1-10% Behind
Over Spent Y	11-30% or 100K Over Spent	Behind Y	11-30% or 100K behind Schedule
Over Spent R	>31% or 200K Over Spent	Behind R	>31% or 200K behind Schedule



Variance Explanations

Significant Variance Explanations:

- Project L-506, Upgrade Remote Terminal Units & Site Local Area Network: (-\$39.7K Cost Variance) Engineering drawing updates and as-built configuration updates exceed estimated project closeout cost.
- Project L-691, Construct Sewer Lagoon in the 200 West Area: (-\$194.6K Cost Variance) FYTD costs are higher than originally budgeted due to the engineering resources needed to prepare required Regulatory Documents for State of Washington, Department of Ecology approval. Also, support resources are still required during the current suspension of fieldwork activities.
- Project L-774, Water Utilities Fill Station in 200E: The cost variance (-\$9.5K) is due to the increased cost for completing the design which was required to address a fire pump test drain line and flow indicator. Resolving the waste water discharge permit and preparing planning documents also added to the variance.
- Project S-234, PTA Firing Range Realignment: Approved Contract Modification value of \$641.4K has not been implemented into the V134R1 baseline yet. When that Baseline Change Request is processed in January, BCWS, BCWP, and the BAC will be updated.



Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1											
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Start	Finish	2012											
									O	N	D	J	F	M	A	M	J	Jul	A	S
L-311	L-311, Refurbish 200W Raw Water Reservoir	232	165	27%	10/03/11	08/31/12	10/03/11 A	08/20/12	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-311]											
L-691	L-691, Construct Sewer Lagoon in 200 West	249	191	23%	10/03/11	09/26/12	10/03/11 A	09/26/12	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-691]											
L-718	L-718, EU Transformer Shop	337	337	0%	01/03/12	05/01/13	01/03/12*	05/01/13	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-718]											
L-740	L-740, 3790 Roof/HVAC Replacement (RL-20)	102	25	83%	10/03/11	02/29/12	10/03/11 A	02/01/12	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-740]											
L-766	L-766, Interior 200E Road Repair	212	154	27%	10/03/11	08/03/12	10/03/11 A	08/03/12	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-766]											
L-774	L-774, Water Utilities - Establish Second Fill Station in 200E near the 282 E Reservoir	140	82	30%	10/03/11	04/23/12	10/03/11 A	04/23/12	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-774]											

■ Remaining Work
■ Actual Work
■ Baseline

MSC - Reliability Projects
FY12 Summary Schedule
 Data Date: 12/25/11





11.0 BASELINE CHANGE REQUEST LOG

Six Baseline Change Requests (BCRs) were processed in December.

The following five BCRs were administrative in nature:

- VMSA-12-009, "Unclassified Cyber Security and Radio moving from IM SWS to IM RL-20" – RL directed the movement of these activities from SWS to RL-20.
- VMSA-12-012, "Move V134R1 Baseline Budget for the Safety Library from SWS to RL-40" – RL directed the movement of this activity through the IPL from SWS to RL-40.
- VMSA-12-013, "Administrative BCR – Mod 158 – Definitizes Mod 121 Re-Orientating/Realigning the Patrol Training Academy Firing Range Complex (Range Tilt Project S-234)" Created Undistributed Budget for this work scope which will be detailed in January documented with a rev to this BCR.
- VSWs-12-006 Rev 1, "Administrative Error – PSRP V134R1 Budgets Loaded Incorrectly – Rev 1".
- VSWs-12-011, "Administrative BCR for Mod 166, Definitization of Change Order Mod 126 for Radiological Site Services (RSS)" - Created Undistributed Budget for this work scope which will be detailed in January documented with a revision to this BCR.

The following BCR incorporated a MOD into the contract baseline:

- VMSA-12-001, "Mod 152 – Definitizes the FY 12 Performance Incentives (PIs) in the Technical Baseline" – Aligns the available FY 2012 Fee as approved in Contract Mod 152.

NOTE: The following approved BCRs were not input into the HANDI/COBRA Baseline:

- Approved VMSA-12-009, "Unclassified Cyber Security and Radio moving from IM SWS to IM RL-20" due to a miscommunication issue. It will be implemented in January.
- Approved VMSA-12-013, "Administrative BCR – Mod 158 – Definitizes Mod 121 Re-Orientating/Realigning the Patrol Training Academy Firing Range Complex (Range Tilt Project S-234)". Undistributed Budget does not appear in



HANDI/COBRA reports but does allow for charging to this activity. This work scope will be detailed in January documented with a rev to this BCR.

- VSWS-12-011, "Administrative BCR for Mod 166, Definitization of Change Order Mod 126 for Radiological Site Services (RSS)". Undistributed Budget does not appear in HANDI/COBRA reports but does allow for charging to this activity. This work scope will be detailed in January documented with a rev to this BCR.

Table 11-1. Consolidated Baseline Change Log (dollars in thousands).

Consolidated Baseline Change Log											
§ in thousands											
CONTRACT PERIOD BUDGET								POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY12 Budget	FY12 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior Contract Total	Nov 2011	306,611	285	1,693,074	285	1,693,074	1,693,359	1,494,772	0	3,188,132	3,188,132
VMSA-12-001		0		0		0	1,693,359	0		0	3,188,132
VMSA-12-009		0		0		0	1,693,359	0		0	3,188,132
VMSA-12-012		0		0		0	1,693,359	0		0	3,188,132
VMSA-12-013		641		641		641	1,694,000	0		641	3,188,773
VSWS-12-006R1		0		0		0	1,694,000	0		0	3,188,773
VSWS-12-011		2,697		2,697		2,697	1,696,697	0		2,697	3,191,470
Fee for VMSA-12-013		40		40		40	1,696,737	0		40	3,191,510
Fee for VSWS-12-011		150		150		150	1,696,887	0		150	3,191,660
Revised Contract Total	Dec 2011	310,139	285	1,696,602	285	1,696,887		1,494,772	0	3,191,660	

Approved BCR VMSA-12-009 "Unclassified Cyber Security and Radio Moving from IM SWS to IM RL-20". It will be implemented in January.

Approved VMSA-12-013 "Administrative BCR - Mod #158 - Definitizes Mod #121 Re-Orienting/Realigning the Patrol Training Academy Firing Range Complex (Range Tilt Project S-234) - Undistributed Budget". Undistributed Budget will be detailed in a Rev to this BCR in January.

Approved VSWS-12-011 "Administrative BCR for Mod 166, Definitization of Change Order Mod 126 for Radiological Site Services (RSS) - Undistributed Budget". Undistributed Budget will be detailed in a Rev to this BCR in January.

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





12.0 RISK MANAGEMENT

December 2011 risk management efforts, aiding in completing the overall MSA risk determination, include the following:

- A risk assessment, as part of the MSA Enterprise Hazard Risk Management program, for Adverse Employee Action has been initiated. This marks the fifth hazard analysis to be performed by the MSA Risk Department. The hazard 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 – that inherently possess a high level of threat to life, health, property or environment – are managed at an acceptable risk level.
- Nine risk profiles have been developed for each MSA department and three more are in progress. A company- wide risk profile and an expected management reserve profile for LOE activities is currently being developed. The profiles include top risks, an expected management reserve requirement, and a heat map which displays the department risks in accordance to their risk scoring. These risk profiles or "scorecards" will serve as a fundamental management tool in the monthly Financial Management Review meeting. The scorecard will be used as a "living" document and be updated as necessary.
- Items that were presented at the Risk Management Board Meeting included two new business-sensitive Risk Handling Plans, three new business sensitive risks and twenty-nine new project risks for the *S234 PTA Firing Range* project.

Management Reserve (MR) usage has been projected for FY 2012. See Table 12-1 below.



Table 12-1. Management Reserve Usage December 2011.

Project	Budget	EAC	Delta to Budget	Notes
RL-0020 - Safeguards and Security				
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	262.0	230.4	31.6	
RL-20 Subtotal	262.0	230.4	31.6	
Prior year project impacts	0.0	(10.0)	10.0	Credit against prior year study.
RL-20 Totals	262.0	220.4	41.6	
RL-20 Management Reserve	73.0			
RL-20 Projected Utilization of MR	0.0			
RL-0040 - Nuc Fac D&D - Remainder Hanfrd				
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	891.5	886.9	4.6	
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	162.9	172.7	(9.8)	Additional engineering required
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	3,338.3	4,060.0	(721.7)	Additional engineering, support, and contractor claims due to permitting issue
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE	166.1	215.9	(49.8)	Engineering drawing and as-built configuration updates exceed estimated closeout cost
3001.08.03.06 - L-718, EU Transformer Shop	168.4	174.0	(5.6)	
3001.08.04.06 - L-766, Interior 200E Road Repair	834.7	829.5	5.2	
3001.08.06.03 - Studies, Estimates & Planning	1,330.8	1,303.7	27.0	Warehouse Consolidation Analysis included per direction from OCCB meeting. \$118.7K impact. EAC does not include \$198K RL40 Severance
3001.08.07.01 - Reliability Project Spares Inventory Change	85.0	84.9	0.1	
3001.08.08.10 - L-695, Telecom Facilities G4 & 339A HVAC Replace	20.0	22.0	(2.0)	
3001.08.09.04 - Hanford Fire Department - CENRTC	576.0	576.0	0.0	
3001.08.09.06 - Transportation System - CENRTC	50.0	49.4	0.6	
RL-40 Subtotal	7,623.7	8,375.1	(751.4)	
Prior year project impacts	0.0	31.2	(31.2)	Warranty issues, lagging closeout costs, taxes on prior year procurement
RL-40 Totals	7,623.7	8,406.3	(782.7)	
RL-40 Management Reserve	211.7			
RL-40 Projected Utilization of MR	211.7			
RL-40 Projected Need Beyond Current MR Budget	571.0			
SWS - Site Wide Services				
3001.08.06.03 - Condition Assessment	450.0	494.0	(44.0)	Re-work required to complete draft report
SWS Projected Utilization of MR	44.0			



90 Day Look Ahead

- Ongoing implementation of the MSA Enterprise Hazards Risk Management program.
- Development of MSA Organizational/Departmental risk profiles is in progress.



13.0 DASHBOARD SUMMARY

Mission Support Alliance	Jan11	Feb11	Mar11	Apr11	May11	Jun11	Jul11	Aug11	Sep11	Oct11	Nov11	Dec11
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	Y	Y	Y	Y	G	G	G	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 Mission Support Contract Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. A yellow rating results when at least one goal remains unmet. December performance is rated yellow, as Small Business and Small Woman-Owned Business contracts remain below goal. The Subcontractors trend is typically lower at the beginning of each fiscal year due to renewals.

MSA continually reviews subcontract work scope for opportunities to realign to meet socioeconomic goals.



14.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in December and provide a 30-day look ahead through January 2012.

Table 14-1. Contract Deliverable Status, December 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0008	Force-On-Force Test Results	Hafner	12/2/11	12/2/11	Review	45 days	1/17/12	
CD0051	Milestone Review and IAMIT Meeting Minutes - October	Fritz	12/5/11	11/22/11	Review	30 days	12/23/11	
CD0123	Monthly Billing Reports for DOE Services - November	Eckman	12/5/11	12/2/11	Review	None	N/A	N/A
CD0080	Replacement of GSA Leased Vehicles Report	Wilson	12/7/11	11/29/11	Review	30 days	12/30/11	
CD0180	Quarterly Energy Conservation Performance Report	Fritz	12/7/11	12/7/11	N/A	N/A	N/A	N/A
CD0189	Site Sustainability Plan	Fritz	12/7/11	12/7/11	Review	N/A	N/A	N/A
CD0100	Site Wide Institutional Controls Plan	Wilson	12/8/11	12/8/11	Review	30 days	1/8/12	
CD0116	Correspondence Processing Report - October	Eckman	12/10/11	12/7/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - September	Olsen	12/10/11	12/8/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	12/15/11	12/7/11	Review	30 days	1/7/12	
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Fritz	12/15/11	12/13/11	Approve	30 days	1/13/12	
CD0105	Required Maintenance Report	Wilson	12/15/11	12/7/11	Review	None	N/A	N/A

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.

"Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

Table 14-1, cont. Contract Deliverable Status, December 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0111	Contractor Personal Property Management Balanced Scorecard Report	Wilson	12/20/11	12/14/11	Review	10 days	12/24/11	
CD0161	Worker Safety and Health Program	Kruger	12/21/11	12/21/11	Approve	90 days	3/21/12	
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	12/21/11	12/21/11	Approve	45 days	2/5/12	
CD0140	Project Execution Plan	Olsen	12/30/11	12/28/11	Approve	30 days	1/30/12	
CD0075	Quarterly Reports - Seismic	Fritz	12/30/11	12/29/11	Information	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - August	Wilson	12/30/11	12/29/11	Review	30 days	1/29/12	
CD0187b	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Final Report	Young	12/30/11	12/19/11	N/A	N/A	N/A	N/A
CD0130	Integration Issues Management Plan	Young	12/20/11	12/21/11	Review	45 days	2/5/12	

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.

"Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 14-2. Contract Deliverable Status Look-Ahead, January 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - November	Fritz	1/5/12	12/21/11	Review	30 days	1/23/12	
CD0123	Monthly Billing Reports for DOE Services - December	Eckman	1/5/12	1/5/12	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - December	Eckman	1/10/12	1/9/12	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	1/10/12	1/9/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - November	Olsen	1/10/12	1/9/12	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	1/15/12	1/11/12	Review	30 days	2/11/12	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	1/15/12	1/4/12	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	1/15/12		Information	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	Wilson	1/30/12		Review	30 days		
CD0039	Mutual Aid Agreements	Hafner	1/31/12	12/13/11	Review	None	N/A	N/A
CD0028	Industrial Security Plan - Phase II (Revised Plan)	Hafner	1/31/12		Review	60 days		
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Fritz	1/31/12		Approve	30 days		

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.
 "Review" responses from DOE are not documented with dates, but shaded when complete.
 IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = no action.



14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

- GF049, due June 1, 2012: DOE to provide a Hanford “planning case” budget to prepare the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.
- GF050, due October 31, 2012: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

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



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2012	
FY 2012 Data 1/3/2011 Contracts + Purchase Orders + Pcard		**Project awards =	\$155,914,196
		Year to date awards =	\$114,516,987
		Bal remaining to award =	\$41,397,209
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$50,236,829	43.87%	50.00%
SDB	\$27,434,523	23.96%	10.00%
SWOB	\$2,087,364	1.82%	6.80%
HUB	\$2,726,700	2.38%	2.70%
SDVO	\$623,943	0.54%	2.00%
VOSB	\$1,147,134	1.00%	2.00%
NAB	\$26,063,0883	22.76%	—
Large	\$60,706,236	53.01%	—
*Govt Contract	\$1,409,621	1.23%	—
*Education	\$13,863	0.01%	—
*Nonprofit	\$120,674	0.11%	—
*Non Cont	\$70,733	0.06%	—
*Govt	\$1,958,990	1.71%	—
*Foreign	\$0	0.00%	—
Total	\$114,516,987	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.

The Subcontractors trend is typically lower at the beginning of each fiscal year due to renewals.

MSA continually reviews subcontract work scope for opportunities to realign to meet socioeconomic goals.



SERVICE AREA SECTIONS

Individual Service Area Section reports for October are included as follows:

- Business Operations
- Chief Operations Office
- Emergency Services & Training
- Energy & Environmental Services
- Human Resources
- Information Management
- Portfolio Management
- Project Planning & Integration
- Safety Health & Quality
- Site Integration & Logistics



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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

December 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, and validating the time keeping system. 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

KPMG, LLP Audits - MSA received notice from RL on December 6, 2011, that MSA's purchasing system was approved by RL. This acceptance was based on the audit report from KPMG which concluded that the MSA purchasing system and practices are in compliance with applicable Federal Acquisition Regulations (FAR), DOE Acquisition Regulations and contract terms and conditions, and are acceptable for purchasing and subcontracting in the performance of government contracts. KPMG's only findings were recommendations to strengthen the MSA purchasing system controls.

Partnering Meetings –The monthly Hanford contractors' partnering meeting was held on December 13, 2011, with Washington River Protection Solutions (WRPS), CH2M HILL Plateau Remediation Company (CHPRC), and MSA to discuss and coordinate contractual issues involving the Hanford complex. A charter for the group was finalized, and discussions continued on J3 table revisions, Usage-Based Services (UBS) costs, and service forecasts. An update on the warehouse consolidation was also provided.



Program Controls

UBS Rates – The Performance Reporting group continues to support the setup of the Hanford Radiological Instrumentation Program (HRIP) as a new UBS (as part of the Radiological Site Services [RSS] work scope). Meetings have been coordinated between the Energy & Environment Services (EES) organization and Lockheed Martin Information Technology, Inc. (LMIT) to identify and implement systems to support this new UBS. Transition of the UBS is planned for March 2012.

Cost Baseline Support - In response to an RL request, Performance Reporting staff created a display in the MSA shared area of the Integrated Document Management System (IDMS) to view the Basis of Estimates (BOEs). On February 15, 2011, BOEs were submitted to RL and subsequently maintained current to reflect technical baseline changes by the Control Account Managers (CAMs) and analysts incorporating approved Baseline Change Request (BCR) modifications.

Budget Formulation Support - The MSA Business Operations and Program Controls teams supported several Hanford contractors' budget formulation meetings throughout December, specifically providing a Fiscal Year (FY) 2013 – 2018 budget formulation package to DOE on December 15, 2011. MSA also provided support to the RL Assistant Manager for Mission Support (AMMS) in updating the life-cycle baseline to be utilized by DOE for future budget requests. Updates included scope adjustments consistent with FY 2012 scope execution, and updates of the initial Reliability Projects needed to support future mission activities.

Other Hanford Contractor (OHC) Updated UBS Forecasts - During December, MSA initiated discussions with OHCs to obtain and assess revised UBS forecasts against MSA's existing resource plans and associated rates. CHPRC provided updated forecasts in early December, 2011. Updated forecasts from Washington River Protection Solutions (WRPS) are expected in January, 2011. This input will be consolidated to determine if staffing adjustments made in recognition of the completion of American Recovery and Reinvestment Act (ARRA) activities were consistent with site contractor plans for FY 2012.

Contracts

Contract Modifications (Mods) Status:

Mod 163 – executed December 1, 2011 – Incorporating revised B.5 language.



Mod 164, executed December 1, 2011 – Updated Section J.13, “Hanford Site Structures List,” and Section J.14, “Hanford Waste Site Assignment List,” to reflect the turnover of Segment 1 to the Long-Term Stewardship program.

Mod 166 – definitized Radiological Site Services (RSS) Implementation for \$2,846,855 on December 6, 2011.

Mod 168 – executed December 15, 2011 – incorporated updated J.3, “Hanford Site Services and Interface Requirements Matrix.”

Mod 171 – definitized Beryllium Epidemiological Study for \$982,890, on December 11, 2011.

FY 2012 Contract Proposals – Proposals addressing the Waste Characterization and Storage Facility (WCSF), Request for Services (RFS), Pension, RSS Credit and Labor Adder were submitted to RL on December 15, 2011. Fact-finding meetings are to be held in January 2012.

Supply Chain/Procurement

Hanford Computer Order System (HCOS) Business Practice Change - The HCOS business practice change from MSA’s information technology (IT) subcontractor purchasing desktop hardware to HCOS orders supplied by a local small business, was approved by the Business Operations Change Control Board. The new small business subcontract, accounting, purchasing card, and IT subcontract changes are being finalized to support this approximately \$1 million annual move to a small business vendor. Implementation is scheduled for mid- to late-January 2012.

Finance and Accounting

CHPRC and MSA Collaboration - MSA Payroll met with CHPRC Finance staff to brainstorm some process improvement ideas. One agreed-to idea was to establish a single, shared area to allow financial documents to be stored so that either MSA or CHPRC can quickly find needed information. Also, after meeting to discuss various financial transactions it was agreed that the billing process for CHPRC unallowable costs would be modified.

MAJOR ISSUES

No major issues are identified.



SAFETY PERFORMANCE

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



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

Fund Type	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$1.3	\$1.3	\$0.8	\$0.0	\$0.5	\$5.9
Subtotal	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$1.3	\$1.3	\$0.8	\$0.0	\$0.5	\$5.9

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (+\$0.5M) – The FYTD SWS cost variance is due to an accounting practice change that was implemented starting in FY12. During FY09-FY11 MSA’s disclosed practice precluded UBS pool to UBS pool charging. The MSA baseline assumption was that fleet maintenance, occupancy, and reproduction cost billed to another pool would be reverse billed into a Business Operations SWS account. The change in accounting practice has resulted in a FY12 under run. Also, Business Operations receives revenue from WTP for support from MSA’s fire department and emergency preparedness that was not assumed in the proposal.

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Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

December 2011



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INTRODUCTION

Within the Chief Operations Office the Communications and External Affairs department provides a myriad of communication functions for U. S. Department of Energy (DOE), Hanford Site contractors, employees, and the public. The group supports DOE's Richland Operations Office (RL), addressing specific contractual objectives, commitments and milestones, and manages both the Hanford Speakers Bureau and Hanford Public Tour programs. Communication efforts are facilitated internally through General Delivery Messages (GDM) and the Mission Support Alliance, LLC (MSA) internal newsletter, *Streamline*, and externally to the public through news releases, public presentations, and assisting in corporate involvement in area organizations. Communications and External Affairs also facilitate community outreach on behalf of MSA and its employees.

KEY ACCOMPLISHMENTS

River Corridor Discussions - External Affairs staff participated in a strategic meeting with RL, the Washington State Department of Ecology, Environmental Protection Agency and CH2M HILL Plateau Remediation Company (CHPRC) to discuss a public involvement approach for the River Corridor records of decision. Additionally, staff participated in a meeting with RL, CHPRC and Washington Closure Hanford, LLC (WCH) on the River Corridor Documents involvement/outreach strategy.

Hanford Speakers Bureau Presentation - In December 2011, the Hanford Speakers Bureau presented to the Moses Lake (WA) Lions Club and the West Spokane (WA) Rotary Club. Additionally, MSA External Affairs provided slides and handouts for the DOE Office of River Protection (ORP) Deputy Manager's presentation to the Kiwanis Club of the Columbia.

16th Annual Junior Achievement (JA) Bowling Classic - External Affairs is taking the lead in organizing teams in MSA to support the 16th Annual JA Bowling Classic. This is the major fundraiser for JA each year, and supports programs in the local community. Last year, MSA had 34 teams that raised more than \$20,000 as part of this event. MSA's goal for the 2012 Bowling Classic is for 40 teams to bring in \$25,000 or more. The event is slated to take place in February and March, 2012.

National Jewish Hospital Study Team Tour - MSA External Affairs supported planning and logistics activities for a tour on December 13, 2011 by five members of the National Jewish Hospital Study Team. The group came to Hanford in preparation for an upcoming Hanford Beryllium Epidemiology Study. The tour encompassed a broad



range of facilities managed by the different Hanford contractors, including the Cold Test Facility (Washington River Protection Solutions); 100K Area (CHPRC); the Environmental Restoration Disposal Facility (WCH), the Plutonium Finishing Plant (CHPRC), and the Waste Sampling Characterization Facility (MSA).

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the COO in December, 2011.



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

Fund Type	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$1.9
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$1.9

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

No variance to report.



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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

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DynCorp International Jalalabad (Afghanistan) Regional Training Center, showing its gratitude for care packages prepared by Hanford Fire Department (HFD) platoon personnel.



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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

Care Packages for Soldiers in Afghanistan - HFD platoon personnel assembled care packages and sent them to a former HFD paramedic who currently is working in Afghanistan. In return, a US flag flown at the Jalalabad site was sent as a thank you along with the message, "...Thanks for stepping up and showing us your support."

Emergency Management Program (EMP)

AtHoc Software Upgrade – In early December, installation of the software version upgrade for AtHoc was completed on the backup server that supports the telephone delivery portion of AtHoc. The server tested successfully, and small scale testing results were positive. AtHoc is the software that supports the Hanford Emergency Activation System.

Coordinated Material Safety Data Sheets Database Effort Complete – The Hanford online Material Safety Data Sheets (MSDS) database was made available to the Chemical Transportation Emergency Center (CHEMTREC), which is under contract with Mission Support Alliance, LLC (MSA) to serve as the emergency contact for MSA non-radiological hazardous material transportation shipments. This was a coordinated effort by MSA's Safety and Health Technical Support, Traffic Management, and Emergency Management Program organizations, and Lockheed Martin Information Technology (LMIT).

Contract Deliverable Submitted – EMP submitted Part 2 of the MSA-1000294.4 - Contract Deliverable CD0043, *Limited Emergency Preparedness Evaluation and Training Exercise Reports*, to the U.S. Department of Energy (DOE) Richland Operations Office (RL) on December 21, 2011. This is the second of three evaluations required to satisfy final completion of the deliverable. The evaluation conducted at WRPS Tank Farms was a collaborative effort among the evaluation team members, and was delivered on time. The evaluation identifies areas for continuous improvement within the Emergency Management Program for the Hanford Site.



HAMMER/Hanford Training

Western Regional Energy Assurance Exercise – HAMMER Operational Excellence (OE) Program Staff travelled to Phoenix, AZ to facilitate the Western Regional Energy Assurance Exercise. This was the final American Recovery and Reinvestment Act (ARRA)-funded regional exercise to evaluate the effectiveness of state and local energy assurance plans, which have been updated with infrastructure interdependencies, cyber security, and other issues of homeland security.

Administrative Interface Agreement (AIA) Signed – HAMMER received notice that the AIA HNF-50602 was signed by management of CH2M Hill Plateau Remediation Company (CHPRC), MSA, Pacific Northwest National Laboratory (PNNL), Washington Closure Hanford, LLC (WCH), and Washington River Protection Solutions, Inc. (WRPS). This AIA represents the Site contractors support and commitment to the HAMMER Worker Trainer program.

Significant Response – On December 8, 2011, the Hanford Fire Department responded to a two-car vehicle accident at the intersection of WA State Routes 24 and 240. Damage to both vehicles was extensive, but the drivers had relatively minor injuries. Both were transported to the local medical center for evaluation.

UPCOMING EVENTS

- January 23-27, 2012 – Defense Nuclear Facilities Safety Board (DNFSB) Review of Emergency Management
- January 23-27, 2012 – Region 8 Radiological Assistance Program (RAP) support in conducting radiation detection training with the Chemical Reconnaissance Division military unit at Fort Lewis, Washington
- February 14, 2012 - HAMMER Board of Director's Meeting
- April 9-13, 2012 - The National Nuclear Security Administration (NNSA) NA-42 Search Response Team (SRT) to conduct joint training with Region 8 RAP in Richland, Washington; SRT and Region 8 RAP are working with HAMMER in anticipation of using their facilities April 11, 2012
- May 2, 2012 - Medical Surveillance and Labor Subcommittee
- May 3, 2012 - HAMMER Steering Committee Meeting

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries or first aid injuries reported for ES&T in December, 2011.



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

Fund Type	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$3.3	\$3.3	\$5.2	\$0.0	(\$1.9)	\$9.7	\$9.7	\$13.8	\$0.0	(\$4.1)	\$44.8
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$1.1	\$1.1	\$1.6	\$0.0	(\$0.5)	\$5.1
Site-wide Services	\$1.7	\$1.7	\$2.2	\$0.0	(\$0.5)	\$5.0	\$5.0	\$5.8	\$0.0	(\$0.8)	\$23.4
Subtotal	\$5.4	\$5.4	\$8.0	\$0.0	(\$2.6)	\$15.8	\$15.8	\$21.2	\$0.0	(\$5.4)	\$73.3

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 Cost Variance (-5.4M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of Fiscal Year (FY) 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding.



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Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report

December 2011



Environmental Site Services staff preparing for shipment of four crates of lead acid batteries (5,600 pounds) from the Centralized Consolidation/Recycle Facility.



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INTRODUCTION

The Energy and Environmental Services (EES) organization role provides environmental management and resource protection to support the various Hanford Contractors and the MSA projects.

EES 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 (PNSO), to manage and integrate environmental requirements, permits, reports, and services. In addition EES leads the Public Safety and Resource Protection Program (PSRP) which monitors impacts to the public and environment from Hanford operations. PSRP also provides curation services, protecting archeological sites, traditional cultural properties and artifacts located on the Hanford site as well as the management of the Hanford collection of the Manhattan Project and Cold War Era artifacts.

The Energy Initiatives (EI) organization within EES is responsible for the development of large scale energy project implementation of the Hanford Site Sustainability Program.

The Analytical Services group within EES operates the Waste Sampling and Characterization Facility (WSCF). The lab provides for analysis of chemical, industrial hygiene, and low level radiological samples in direct support of Hanford clean-up Contractors.

KEY ACCOMPLISHMENTS

ENERGY & ENVIRONMENTAL SERVICES

Report/Contract Deliverables – In the month of December, twelve EES contract deliverables were completed on or ahead of schedule.

- CD1018 MSA and Others Pollution Prevention (P2) Fiscal Year Roll-up Report
Due: 12/01/11, Completed: 12/01/11, [MSA-1105519](#)
- CD1037 MSA & Others Environmental Preferable Purchasing Fiscal Year Roll-up Report
Due: 12/01/11, Completed: 12/01/11, [MSA-1105519](#)
- CD0189 Site Sustainability Plan
Due: 12/07/11, Completed: 12/07/11, [MSA-1105596](#)
- CD0180 Quarter 4 Energy Conservation Performance Report & end-of-year data
Due: 12/07/11, Completed: 12/07/11, [MSA-1105596](#)
- CD1008 Annual NOI to Remove Asbestos at the Hanford Site
Due: 12/10/11, Completed: 12/07/11, [MSA-1105598](#)



- CD1027 Annual Environmental Monitoring Schedule
Due: 12/15/11, Completed: 12/14/11, [MSA-1105683](#)
- CD0050 November Report of TPA Milestone Status & Performance Statistics
Due: 12/15/11, Completed: 12/07/11, [MSA-1105345.1](#)
- CD0057 Hanford Site EMS Goals & Metrics (as specified in EMS)
Due: 12/15/11, Completed: 12/13/11, [MSA-1000327 R3](#)
- CD1001 Annual National Environmental Policy Act (NEPA) Planning Summary
Due: 12/31/11, Completed: 12/28/11, [MSA-1105830](#)
- CD1030 Annual Calendar Year Quarterly Milestone Review and IAMIT Schedule
Due: 12/31/11, Completed: 12/02/11, [MSA-1105715](#)
- CD1011 Quarter 2, RCRA Permit Class I Modification Notification Report
Due: 01/01/12, Completed: 12/28/11, [MSA-1104537.1](#)
- CD0051 November TPA Milestone Review and IAMIT Meeting Minutes
Due: 01/05/12, Completed: 12/20/11, [MSA-1105576.1](#)

Site Sustainability – The Hanford Site Sustainability Plan and the final data accompanying the Consolidated Energy Data Report were completed and issued electronically to RL on December 6 and 7, 2011, required for forwarding to the DOE Office of Energy Management. The Site Sustainability Plan summarizes the Site’s progress towards meeting the mandated sustainability goals and targets. The Consolidated Energy Data Report is used to report the Hanford Site’s contribution to DOE’s annual progress towards meeting its leadership goals.

Energy Initiatives - The Hanford Clean Energy Feasibility Assessment (DOE/RL-2011-117) was submitted to RL for signoff for public release. The assessment focuses on relevant forms of clean energy available in the Mid-Columbia region, local needs and resources, and other pertinent economic and business-related considerations for commercial development. An analysis of clean energy sources, it includes solar, biomass/biofuels, wind, geothermal, and municipal solid waste sources, including the integration of these sources with natural gas and hydroelectric power.

WSCF – Following an extended self-mandated closure, clients were notified on Friday, December 2, 2011, that WSCF was to be reopened, ready to receive and process samples as of Monday, December 5, 2011. WSCF resumed all analytical capabilities. Samples with quick turnaround time and short hold time (48 hours or less) may have been impacted due to the facility’s need to bring all instrumentation on-line and perform recalibration, but clients were kept abreast of any impacts which pertained to instrument issues.



Environmental Site Services (ESS) – The ESS group shipped the following waste for recycle or disposal in support of Hanford clean up:

- The last tank shipment of waste X-ray fixer and developer, plus eight boxes of regulated medical waste from the 200W CSC Hanford Occupational Health Services facility were shipped back to the vendor.
- Eight drums of hydraulic stained soil from the Environmental Disposal Restoration Facility (ERDF) were shipped. This soil was from a spill cleanup when a crane broke a hydraulic line in the 200E Area.
- Twenty-two paint totes (weighing 600 pounds each) were shipped back to the manufacturer (Ennis Paints).

LOOK AHEAD

Nine EES contract deliverables are due in January:

- CD0050 December Report of TPA Milestone Status & Performance Statistics
Due: 01/15/12
- CD0184 Curation Quarterly Report
Due: 01/15/12
- CD1014 Biennial RCRA Section 3016 Report
Due: 01/15/12
- CD1033 Annual Class V Underground Injection Control (UIC) Wells Update
Due: 01/27/12
- CD1012 Annual RCRA Permit Noncompliance Report
Due: 01/29/12
- CD1005 Quarter 4, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report
Due: 01/30/12
- CD1028 Quarter 4 Environmental Radiological Survey Summary
Due: 01/31/12
- CD1019 Hanford Site Federal Electronics Challenge Report
Due: 01/31/12
- CD1020 Pollution Prevention Award Nominations
Due: 01/31/11 (Note: Corrected due date)

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries and no vehicle accident were reported for EES in December. There were three first aid cases reported for EES: 1) an employee got a small scratch on the top of his head from a tag attached to an air sampler, 2) an employee rolled an ankle while backing off a tiered stool which caused the knee to twist, and 3) an employee caught his thumb between a drawer and the desk top causing a slight abrasion.



Table EES-1. Energy & Environmental Services Cost/Schedule Performance (dollars in millions)

Fund Type	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$2.3	\$2.3	\$2.4	\$0.0	(\$0.1)	\$6.6	\$6.6	\$5.8	\$0.0	\$0.8	\$30.7
Subtotal	\$2.3	\$2.3	\$2.4	\$0.0	(\$0.1)	\$6.6	\$6.6	\$5.8	\$0.0	\$0.8	\$30.7

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

CV (+\$0.8M) - MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding.



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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

December 2011



*MSA Leadership
Graduating
Class 3,
completed in
December, 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

Calendar Year 2012 Hanford Site Pension Plan Actuarial Planning Meeting – HR staff met with Mercer, the actuary for the Hanford Site Pension Plan, to discuss a myriad of topics, specifically discussed: transition of scope from the previous actuarial firm, detailed statement of work items and expectations, annual deadlines, non-discrimination testing, impacts to cost associated with timing of pension contributions, pension plan funded percentage status disclosure requirements, reasonableness of investment return assumptions, and new Financial Accounting Standards Board financial statement disclosures.

CSC Hanford Occupational Health Services - The quarterly meeting with Computer Sciences Corporation (CSC) Hanford Occupational Health Services was held to discuss the return to work process from disability or workers compensation. CSC Hanford Occupational Health Services and MSA have quarterly meetings to discuss return to work issues and proposed resolution.

Employee Retirement Income Security Act of 1974 (ERISA) Bond Renewal - ERISA bonding for the Hanford Site Savings Plan (HSSP), the Hanford Site Pension Plan (HSPP), the Hanford Employee Welfare Trust (HEWT), MSA market based benefits,



and the Fernald Legacy Plans was renewed in December. Bonding is required by ERISA and helps to protect the Plans from losses in the event of a crime.

Employment Security Department Administrative Hearing – HR Participated in a hearing for the Employment Security Department with CH2MHill Plateau Remediation Company (CHPRC) and HSPP participants. Participation was at the request of CHPRC, as the topic included the impact of pension plan benefit payments on unemployment benefits.

Leadership Training - MSA has committed to provide extensive leadership training to MSA managers and supervisors. The program, provided by Blue Rudder, consists of a twelve-week course in which participants experience and learn the essentials of leadership excellence and styles. MSA graduated its third class of participants on December 16, 2011. The final training session included a presentation by Howard Behar, former president of Starbucks Coffee.

Systems Audit Results - As a result of a systems audit, more than 75 “over limiting age dependents” files were cleared from the Human Resources Information Systems (HRIS) database since Open Enrollment closed in November. The dependents were no longer eligible for welfare benefits; however, the employee failed to drop the coverage for them. The corrections in the system will result in a cost avoidance for employer-paid premiums for those individuals.

Training for HR Staff – Refresher Training was provided to HR staff in December on the proper protocol for discharging an employee. Hanford Patrol assisted by giving instructions on how to deal with a disgruntled employee.

Workforce Restructuring Approval for FY 2012 - MSA received approval from the U.S. Department of Energy (DOE) on December 8, 2011, to reduce the workforce by up to 100 employees over the course of Fiscal Year (FY) 2012 in order to align the MSA workforce with its baseline funding. Up to 50 employees will receive notifications on Monday, January 23, 2012, and their last day of employment will be on or before Thursday, February 2, 2012. A Self-Select window will be offered to currently active, regular full- or part-time employees in 23 specified job categories.

Workforce Restructuring Support – HR staff provided informational sessions for both retirement eligible and non-retirement eligible employees interested in the Self Select Program. In addition, HR met with participants to answer individual questions on medical benefits, retirement, severance pay, and how final pay would be processed.



MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for HR in December 2011.



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

Fund Type	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$2.2
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$2.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$0.1) – Within threshold.

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

December 2011



State of Information Technology (IT) Day, December 15, 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

Strategic Planning & Special projects

Information Management 2011 State of IT Day - Information Management held its third annual State of IT Day on Thursday, December 15, 2011, to celebrate IT accomplishments over the past year. The presentation included a review of projects that are aligned to the 2015 vision, completed projects, awards achieved by the team, and a view of the future. Attendees and presenters from U.S. Department of Energy (DOE) Richland Operations Office (RL), DOE Office of Environmental Management (EM), CH2M Hill Plateau Remediation Company (CHPRC), and Mission Support Alliance, LLC (MSA) were included in the event.



Presenters at State of IT Day, December 15, 2011



Long Term Stewardship (LTS) IM Support - MSA IM staff established the LTS IM Program to identify, locate, store and protect records and data related to the IM segment, and to insure all future segments for future accessibility as segments are processed. As a result, MSA LTS Program management was notified on November 23, 2011, by the DOE Program Manager that transition of 100F IU2/IU6 Area Segment 1 to MSA for LTS was completed on schedule. This is a major milestone and is the first of 14 segments that will be transitioned over the next few years to MSA in support of the Hanford 2015 Vision and footprint reduction effort. The Performance Incentive (PI) was submitted for approval to RL on December 15, 2011, two weeks ahead of the scheduled December 30, 2011 due date.

Establishing IM Project List for Fiscal Year (FY) 2012 Budget- IM started a process to right-size the IM project list to reflect current and planned activities base on FY 2012 budget constraints. The project list will incorporate Infrastructure Scalability Solutions and Implementation Plan (ISSIP) adjustments, reliability projects, and other IM work activities to create a comprehensive overview of IM activities for management and IM stakeholders. Input will be collected from IM project reviews, ISSIP planning documents and the Integrated Priority List (IPL) to right-size IM activities and changes associated with the reduced budget. The results will be a living document that provides managers a summary of all the IM activities being worked and planned, resulting in improved coordination of activities and better communications with IM stakeholders.

Infrastructure Systems & Cyber Security

2011 Hanford Federal Network (HFNet) Migration Celebration Event - MSA IM participated in the HFNet Migration celebration event that was hosted by RL on December 2, 2011. The event recognized the efforts and accomplishments made by employees during this immense transition. Accomplishments included 350 computers swapped out, 392 mailboxes moved, and a total of 457 tickets closed in the first week. This transition provided several site and individual advantages as well as cost savings for RL. Awards were also presented to employees for their efforts.



HFNet Awards Celebration

Information Systems

Radiological Site Services (RSS) Transition to MSA from PNNL- MSA IM continues to support the RSS transition to MSA. Adaptation of the instrument calibration tracking system to the Hanford Local Area Network (HLAN) environment in the development area is complete. The next step is to install the system in a customer building for validation testing. MSA IM is responsible for the information systems and records components of the transition. The transition includes internal and external dosimetry, and radiation detection instrument support for the Hanford site.

Content & Records Management

Virtual Box Overview and Demonstration – The newest initiative for capturing Hanford Site records is the Virtual Box, and provides the means to convert paper records to electronic records that are content-searchable, and stored in the Integrated Document Management System (IDMS). Applying current technology in this innovative way provides a unique service to the end users where boxes that were once stored in the warehouse are now content-searchable on the desk top with a key word. The Virtual Box innovation will save customers both time and money as well as reducing travel.

Information Support Services

Geospatial Information Management (GIM) - Query Map (QMap) has been upgraded using a new version of the MapOptix software. Three mapping applications that use QMAP (PopFon, Facilities, and Air Operating Permits) were approved and implemented on December 16, 2011. On the QMAP Home Page, users now will see choices for using the new version as well as the old. Both versions will be available for approximately six weeks (through January, 2012).



LOOK AHEAD

- Deployment of new convenience copiers – on going
- Roll out of Multi-Media Library – on going
- Migration of special circuits off the 5ESS – on going
- Mobile Application demo of Work Management System (Maximo) – January 2012
- IM Facilities Consolidation Master Plan – on going
- Continuation of Phase II of the Hanford Cloud Initiative. Expected completion February 2012
- Hanford Site Emergency Notification – January 2012
- Evaluation of Hanford Cloud-friendly rate structure – March 2012
- E-STARS v5.0 roll-out - January 2012
- Implementation of Virtual Box Initiative – January 2012

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, first aids, vehicle accidents were reported for IM in December, 2011.



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

Fund Types	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.1	\$0.1	\$0.4	\$0.0	(\$0.3)	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$1.4
Site-wide Services	\$1.9	\$1.9	\$1.8	\$0.0	\$0.1	\$6.1	\$6.1	\$5.4	\$0.0	\$0.7	\$26.2
Subtotal	\$2.0	\$2.0	\$2.2	\$0.0	(\$0.2)	\$6.7	\$6.7	\$6.1	\$0.0	\$0.6	\$27.7

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

FYTD BASELINE PERFORMANCE VARIANCE

CV (+\$0.6M) - Cost variance is due to the approved funding and priority list scope being divergent from the baseline. Other aspects were examined to ensure that there were no other performance issues affecting the data. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding.



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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

December 2011



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area provides strategic planning, site integration, data analysis, and risk management services to U.S. Department of Energy (DOE) Hanford. PFM assists DOE in coordinating and analyzing integrated schedules and site-wide performance evaluation. Optimization of the Site lifecycle is performed through the application of the technical improvements process and various analytical tools, enabling the DOE to achieve cost and schedule efficiency, while adequately anticipating and managing project and programmatic risk.

KEY ACCOMPLISHMENTS

2012 Lifecycle Report – The 2012 Lifecycle Report was completed and submitted via the Electronic Suspense Tracking and Routing System (E*STARS) for transmittal to DOE on December 20, 2011, 11 days ahead of schedule, in fulfillment of contract deliverable CD0187b (due December 31, 2011).

Portfolio Analysis Center of Excellence (PACE) Operations – In December, PFM provided a demonstration of the PACE, the Integrated Technical Data-mart (ITD), and the web-based Geo-Visualization tool to select DOE Office Assistant Managers, Integrated Project Teams (IPT), and Federal Project Directors (FPDs). Additionally, a demonstration of the PACE, the Geo-Visualization Tool, and PFM Dashboards was given to the CH2M HILL Plateau Remediation Company (CHPRC) Strategic Planning team.

Budget Formulation for Fiscal Year (FY) 2014 Budget Request - PFM is currently supporting the RL Assistant Manager for Administration (AMA) in the development of the FY 2012-2018 Integrated Priority List (IPL) and budget submittal actions. Multiple efforts were performed during December to assist in this development effort as follows:

- A budget category analysis (nine categories) of the FY 2014 Budget Request was completed and provided to RL's Project Integration and Control (PIC) and AMA organizations on December 30, 2012. Delivery of the "Budget Planning Category Definitions" met a PFM performance incentive milestone, 16 days ahead of its scheduled January 15, 2012, due date. Consistent application of work scope categories by Site contractors will greatly assist DOE in the development of the Hanford Site IPL.



- The FY 2014 budget reviews with DOE Projects and Contractors were completed. PIC and PFM incorporated budget adjustments to ensure funding was requested to meet Tri-Party Agreement (TPA) compliance where technically feasible.
- The MSA Risk Management team conducted risk analyses of the FY 2014 Budget Request and provided contingency cost estimates by Project Baseline Summary (PBS). Risk determination is critical in determination of site work priorities and impact analysis.
- An independent review of the FY 2014 MSC Budget Request was completed with results provided to the RL Assistant Manager for Mission Support (AMMS).

Hanford Contracts Alignment Board (HCAB) – The HCAB will simplify the current change process by aligning decision authority with current business practices, and by providing coordination of change authorizations and contract modifications. In December, the HCAB draft charter and 10-step procedure were developed. PFM is currently developing scenarios to validate the 10-step procedure.

Change Control Management – The Change Control Process continues to be developed in parallel with HCAB. Meetings were conducted with DOE personnel in review of the Change Control Process Diagram. Revisions continue to be made as revision feedback comments are provided to the diagram flow document and description table. Requirements Information Management System (RIMS) procedures will be modified based upon the finalized process.

Hanford Lifecycle Scope, Schedule & Cost Report – The 2012 Lifecycle Report was completed, reviewed by RL, and submitted on December 20, 2011, 11 days ahead of schedule. The report was due to RL by December 31, 2011, and fulfilled contract deliverable CD0187b. The report will now go through formal RL and DOE Office of River Protection (ORP) signature concurrence, and will be transmitted to the Environmental Protection Agency (EPA) and Washington State Department of Ecology (Ecology) per TPA milestone protocol by January 31, 2012.

Technical & Project Improvements – The Budget Analysis Scheduling System (BASS) was introduced to RL PIC and the Budget Formulation IPT as a user interface to the ITD to quickly review project data, drill-down through the WBS, and compare proposed changes to baseline values. This application is also used to identify finishing ‘put and take’ decisions by the project FPDs or other senior DOE management. This tool is to be used during the current budget formulation process.



The Lifecycle Model (LCM) Application Update – During December, the LCM application was updated to include more comprehensive data and functionality. Additional functions include a diagnostic chart identifying milestones potentially in jeopardy, viewing waste type and quantities produced over time, and the ability to quantify scope as defined by analytical building block/mission category. In addition, potential scope/schedule/cost changes can be examined and saved to the ITD. This tool is a key step in executing the proposed budget formulation process.

LOOK AHEAD

- Develop and finalize documentation and project change scenarios in support of the first DOE Contract Alignment Board (CAB) IPT meeting scheduled for January 23, 2012.
- Support PIC in the development and delivery of the FY 2014 Unranked Priority List scheduled for delivery to AMA on January 17, 2012.
- Assist DOE in the development and coordination of the final presentation for the EM Strategic Planning Hanford Site visit scheduled for January 9-12, 2012.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, first aids, vehicle accidents were reported for PFM in December, 2011.



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

Fund Type	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0041- Nuc Fac D&D – RC Closure Proj	\$0.1	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.1	(\$0.1)	(\$0.1)	\$0.4
Site-wide Services	\$0.4	\$0.4	\$0.7	\$0.0	(\$0.3)	\$1.2	\$1.2	\$1.6	\$0.0	(\$0.4)	\$5.4
Subtotal	\$0.5	\$0.4	\$0.7	(\$0.1)	(\$0.3)	\$1.3	\$1.2	\$1.7	(\$0.1)	(\$0.5)	\$5.8

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0041 Cost Variance (-0.1): Within threshold.

Site-wide Services cost variance (-\$0.4): In the contract baseline MSA did not assume any support to project risk management; currently five Portfolio Management full time equivalents (FTEs) perform project risk management. Also, the labor rates used in the proposal for budgeting purposes are significantly lower than the actual composite labor rate for Portfolio Management employees. Furthermore, 80% of the current Portfolio Management staff are working more productive hours than planned.

MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. The RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

MISSION SUPPORT ALLIANCE

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Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

December 2011



New Warning Signal Antenna Installed on 609A Fire Station



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INTRODUCTION

Project Planning and Integration (PPI) is a service organization whose primary role is to support the U.S. Department of Energy (DOE), other Hanford contractors (OHCs) and service organizations within Mission Support Alliance, LLC (MSA).

PPI executes the MSA Interface Management, Strategic Planning and Project Management functions. Interface Management is a single group; however, they are organized in alignment with providing interface to the OHCs. Strategic Planning is comprised of the Interface and Services Alignment Plan (ISAP) group. The Project Management group has three functional organizations: Central Engineering, Project Management, and Construction Management. Each of these areas manage their respective internal and external customer interfaces as required to ensure the successful implementation and maintenance of the Mission Support Contract (MSC).

KEY ACCOMPLISHMENTS

Interface Management

Warehouse Consolidation Activities – A one-day warehouse consolidation workshop was held on December 15, 2011, with representatives from MSA, CH2M HILL Plateau Remediation Company (CHPRC), Washington Closure Hanford, LLC (WCH), and Washington River Protection Solutions, LLC (WRPS). As a result of the workshop, the agreement was made that the warehouse consolidation efforts are to continue from a facilities utilization standpoint, and consideration of staff consolidation was to be placed on hold for a later discussion.

90-Day Look Ahead Report – MSA Interface Management met with CHPRC Interface Management to discuss the new 90-Day Look Ahead Report structure and schedule. CHPRC Interface Management was very receptive to the idea, and emphasized its support in continuing this exercise.

300 Area Options Study – On December 8, 2011, MSA Interface Management met with Pacific Northwest National Laboratory (PNNL) representatives to discuss PNNL's path forward and MSA's input on the now-finished 300 Area Options study. PNNL's study examines the Lab's preferred options for 300 Area services, including utilities, fire protection and emergency response, security, and waste management.

BNI Meetings – MSA Interface Management contacted Bechtel National, Inc. (BNI) to discuss its long-term warehouse needs. Currently, BNI is leasing a 250,000 sq. ft. warehouse on-Site. In addition, BNI has a 30-acre laydown yard across the street from



its facility to service prefabricated piping systems. BNI is looking at Energy Northwest (EN) to provide potential additional storage for its increased demands. MSA plans to schedule a follow-up meeting to discuss how more space can be freed up and help BNI meet its needs for additional storage.

Fiscal Year (2012) Forecast – MSA Interface Management and Project Controls met with CHPRC and WRPS to discuss the new forecasting tool CHPRC developed and to status WRPS's progress on its forecasting improvements. The decision was made that a working session would be scheduled with MSA, CHPRC, and WRPS Project Controls staff to establish uniform forecasting tools and reports.

Strategic Planning

MSA Dashboard – MSA Executive Dashboard modifications have been completed for December. The modifications incorporated many backend upgrades to allow the Points of Contact to determine green, yellow, red status for their specific metric. Areas affected by the upgrades are Cost, Schedule, Contract Management, and all four strategic areas. Future upgrades include incorporating performance measures in three out of the four strategic areas (Site Integration, Safe & Secure Operations, enabling the cleanup mission, and Site Stewardship). The performance measurement system is a part of the FY 2012 subjective Performance Incentives.

Project Management

200 Area Master Electrical Study – Work continues on the 251W Substation Equipment Optimization Upgrade conceptual design activities, implementing several of the recommendations from the Substation A8 Loading Capacity Study. Design activities are related to replacement/upgrades to existing 1500 amp Transformer Load Tap Changer to recommended 2000 amp limit, increase size and/or quantity of 13.8kV cables between transformer and switchgear breaker to achieve optimum 2000 amp capacity, and evaluate impact of increasing transformer size from 33 MVA to 50 MVA. Comments have been provided on the 50% Design Review of the conceptual plan.

2719WB Digital X-Ray Installation – PPI personnel completed demolition inside the X-Ray room at 2719WB facility and installed lead sheeting on the south and east walls. Additional interior electrical work is being performed on wall outlets and floor boxes,. Walls are being prepped for gypsum wall board, continuing interior upgrades and remodeling. The excavation permit approval for electrical conduit trenching was received.



3790 Partial Roof Replacement – All major construction activities were completed the week of December 8, 2011. The final acceptance of work will be performed the week of January 2, 2012.

Fire Station Warning Signals – Replacement of an electrical component part has been installed, and site restoration is complete. As-built engineering drawings and project closeout documentation are being processed.

100B/C Chromium Plume/230kV Reroute – Approval of additional design funding and construction funding was completed, and approved by MSA. Procurement of long lead items began; the lead time for conductor (636 ACSR wire) is 10 to 12 weeks. A revised schedule showing the required time to complete has been sent to WCH, with approval for resumption of excavation/remediation activities expected on April 9, 2012. Comments were received by MSA Electrical Utilities on the 50% design completion, and forwarded to Jacobs Engineering for incorporation. The final design was completed December 29, 2011.

200E Interior Roadway Improvements – The Quality Assurance Plan was completed and is currently out for review. Award of the construction contract is expected the week of January 19, 2012, pending receipt of funding approval from the Department of Energy.

Patrol Training Academy (PTA) Firing Range Realignment – PPI staff completed the definitive design of 90% drawings and conducted a design review for the PTA Firing Range Realignment. Field efforts for an ecological and cultural review were initiated. A previously unidentified ditch with cultural resources impact was found. The PPI team is working with stakeholders on developing a path forward to address this latest discovery.

LOOK AHEAD

Export Water System Studies – Briefings on the Export Water Utilities study are scheduled for the first week of January 2012 to obtain RL concurrence with the recommendations, path forward and schedule.

Infrastructure and Services Alignment Plan (ISAP) – MSA and the RL ISAP team met in December to prepare for a one-day workshop focused on developing a common strategic and tactical vision for the ISAP. The workshop, scheduled for January 3, 2012, will specifically focus on identifying expectations, content, priorities, and developing a path forward to measure success.



MAJOR ISSUES

Project L-691, Construct Sewer Lagoon in 200W Area – On December 29, 2011, a field visit was held at the L-691 Lagoon Site with representatives from MSA Project Management, RL, and the State of Washington Department of Ecology (Ecology) to discuss the current schedule and project status. Ecology indicated that it has reviewed the design and construction documentation for Project L-691 provided by MSA Project Management, and that it is satisfied. Filling of Lagoon #1 continues for stabilization with water levels covering 80% of the lagoon floor surface. The air permit Notice of Construction (NOC) was submitted to Ecology for review and approval. An anticipated restart date is the first week of February.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, first aids, or vehicle accidents were reported for PPI in December, 2011.



Table PPI-1. Project Planning & Integration Cost/Schedule Performance (dollars in millions).

Fund Type	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.1	\$0.2	\$0.2	\$(0.1)	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.3
RL - 40	\$0.4	\$0.4	\$0.5	\$(0.0)	\$(0.1)	\$1.6	\$1.6	\$1.8	\$0.0	\$(0.2)	\$7.6
Site-wide Services	\$0.5	\$0.5	\$0.6	\$(0.0)	\$(0.1)	\$1.4	\$1.4	\$1.1	\$0.0	\$0.3	\$5.1
Subtotal	\$1.0	\$1.1	\$1.3	\$(0.1)	\$(0.2)	\$3.2	\$3.2	\$3.1	\$0.0	\$0.1	\$13.0

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0020 Variance: Within threshold.

RL-0040 Cost Variance (-\$0.2): This variance is due to project L-691, *Construct Sewer Lagoon in 200W Area*. Due to permitting issues, engineering and support resources are significantly higher than anticipated because of the support required during the current fieldwork suspension. A recovery/mitigation plan is being prepared by MSA & the Contractor. MSA will be preparing an accelerated working schedule for field activities as well as evaluating associated cost impacts. If additional costs cannot be absorbed within the current year budget, the use of Management Reserve will be considered.

SWS Cost Variance (\$0.3): MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. The RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

MISSION SUPPORT ALLIANCE

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Safety, Health and Quality

Paul Kruger, Vice President

Monthly Performance Report

December 2011

YOU are at the Intersection of MSA Safety and Environmental Programs

Y Voluntary Protection Program
Integrated Safety Management System

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

U Stop Work Authority
Zero Accident Council

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

2010-10-2016 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.

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

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

KEY ACCOMPLISHMENTS

SH&Q Summit Held – SH&Q held an off-site Safety Summit where SH&Q personnel participated in discussions about the organization’s goals for 2012. Presentations were given by each of the SH&Q managers, with other direct reports to the SH&Q Vice President summarizing goals and objectives for their group. The Summit also provided discussion on staffing plans, decreasing budgets, injury and illness rates, safety inspections, Issues Identification Form participation, and Voluntary Protection Program/Integrated Safety Management System (VPP/ISMS) sustainability. The presented goals and discussion items will be binned and incorporated into the development of the SH&Q Plan which should be issued in January 2012.

Executive Safety Review Board Activities - The Executive Safety Review Board (ESRB) convened to review and approve the Root Cause Analysis (RCA) and Corrective Action Plan (CAP) for the Silo Near Miss event that occurred early in the month. The RCA and the CAP were approved. The ESRB also reviewed results from the quarterly Data



Analysis Working Group (DAWG) analysis of reportable and non-reportable events. The DAWG recommended that the ESRB report a Significant Category-Recurring (SC-R) occurrence based on four conduct-of-maintenance events that represent potential recurrence. They unanimously voted to report the SC-R occurrence.

VPP Celebration Lunches Held – Multiple celebration lunches were hosted by MSA Management as a ‘thank you’ to workers for their dedication and commitment to the Voluntary Protection Program tenets, resulting in a “STAR” status for Mission Support Services (MSS) and “MERIT” status for the Safeguards and Security organization. Frank Armijo, President and General Manager, and Dave Ruscitto, Chief Operating Officer, were in attendance to welcome guests and personally express their appreciation.

LOOK AHEAD

2012 Health and Safety Exposition (EXPO) – MSA has initiated planning activities for the 2012 Safety EXPO to be held at the TRAC facility in Pasco, Washington, on May 15 - 16, 2012.

MAJOR ISSUES

RL Finds Some Contractor Assurance System (CAS) Input “Lacking” – Despite MSA’s “green” overall rating for November’s CAS results, RL felt that the Emergency Management, Cyber Security and Safeguard & Security CAS are limited in accomplishments and challenges for the reporting month. Performance Assurance is working with the involved MSA organizations to improve CAS.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, first aids, vehicle accidents were reported for SH&Q in December 2011.



Table MA-1. Mission Assurance Cost/Schedule Performance (dollars in millions).

Fund Type	December 2011					FY 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$1.0	\$1.0	\$1.8	\$0.0	(\$0.8)	\$3.1	\$3.1	\$4.1	\$0.0	(\$1.0)	\$11.1
Subtotal	\$1.0	\$1.0	\$1.8	\$0.0	(\$0.8)	\$3.1	\$3.1	\$4.1	\$0.0	(\$1.0)	\$11.1

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (-1.0K): The unfavorable FY variance is largely due to the additional HAMTC Representative support for numerous stop work events (WSCF, 184 Powerhouse, Plutonium Finishing Plant Hood Issue, 209E Asbestos, K-Basin Deactivation and Decommissioning (D&D), and the Silo Event), as well as the organization being more productive than realized hours, labor rates higher than average rates, and labor hours for the planned reduction of force that was scheduled for October, but not yet completed. There has been an increase in contractor support for Voluntary Protection Program (VPP) Assessments, and purchase of safety gloves (HOOP initiative). Occupancy was higher than planned (occupancy for the Worker Safety / Radiological central organization move to the outer area, where occupancy costs are higher than leased facilities), as well as occupancy for the 2101M ALARA center which wasn't vacated as scheduled. Labor charging in Worker Safety was higher than planned due to President's Zero Accident Council (PZAC) Planning, and attendance to numerous Site Wide Committees. Dosimetry costs were also higher than targeted. MSA is assessing overall Site-Wide services activities to determine necessary mitigating actions.



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Site Infrastructure & Logistics

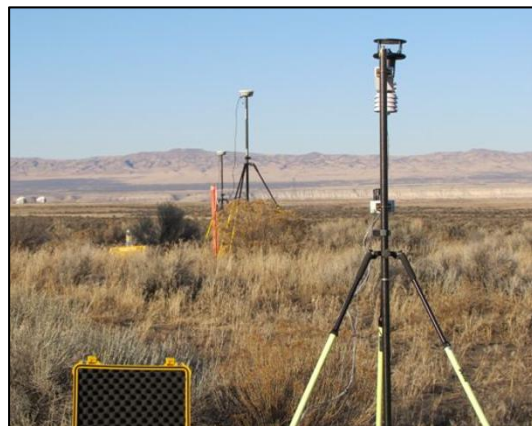
Michael Wilson, Vice President

Monthly Performance Report

December 2011



Crane & Rigging Services performing weight and measure activities of burial boxes



Electrical Utilities 230 KV Electrical Transmission & Distribution System Mapping



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Site Infrastructure & Logistics (SI&L) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SI&L provides best-in-class operations, support and maintenance services within a culture of safety, customer service and fiscal responsibility. SI&L services include: biological controls, crane & rigging, courier service, facility maintenance services, fleet management & maintenance, long term stewardship, mail service, motor carrier services, traffic management, utilities (electrical, sewer & water) and warehousing (asset controls & inventory management). SI&L's goal is to provide cost-effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

KEY ACCOMPLISHMENTS

Electrical Utilities New Substation Signage Added to Yard Entrances– New signs were posted at the main gates to each of the Electrical Utilities substation yards warning personnel of potential electrical hazards, and that Personal Protective Equipment is required. The new signs were created to replace old signs, which were faded and attached to the gates, and, if the gates were opened, blocked personnel from seeing the warning/information signs upon entering the yard.



New Electrical Utilities signs posted at the main gates to each of the Substation Yards.

Completion of 105WK Chiller #3 Repairs and Replacements - A long standing job package for K Area, the 105WK Chiller #3 leak repair and replacement of a programmable logic controller (PLC), was completed in December. MSA's planner was able to incorporate CH2M HILL Plateau Remediation Company's (CHPRC's) controls

within MSA work packages, ensuring confined space and hot work permits were issued and signed, along with making certain radiological controls were implemented appropriately.

Water Utilities Repair Export Water Line - MSA completed an emergency repair of the leaking 24-inch export water main that feeds the 200E Area. Due to the type of pipe and the cold weather, special considerations had to be made for the repair work. After preparations were made, a 13-foot section of the concrete reinforced pipe was cut, removed, and replaced. The pipe line passed a pressure test, and was returned to service on December 20, 2011. Compaction and backfill to grade was also completed on December 20, 2011.



Emergency repair of the leaking export water main

Painters Support 2736-ZB Vault Facility Demolition Activities - The Maintenance Services painters helped complete a major project involving support to CHPRC with the demolition preparation of the 2736-ZB building at the Plutonium Finishing Plant (PFP). Their work involved spraying over 500 gallons of Fixodent to lock down and contain the spread of contamination during the demolition activities.

Building 3790 Roof Repairs - The 3790 building roof repairs were completed as scheduled on December 8, 2011. Major repairs were made to four leak-prone areas.

Facilities Information Management System (FIMS) - L&FM completed contract deliverable CD0105, "Required Maintenance Report," by its due date of December 15, 2011. A formal letter was sent to RL documenting completion of the Deliverable.

Long-Term Stewardship (LTS) -The LTS Information Management (IM) Assessment results were reviewed with the MSA Vice Presidents of SI&L, and IM. The Assessment



was a Performance Incentive (PI) that was delivered to RL. RL then sent an e-mail to confirm the successful completion of the first-half of PI 4.1.1 (due December 31, 2011) to implement the LTS IM program. Work is progressing on the IM Objective Evidence Confidence Assessment for the Segment 1 Transition Turnover Package (TTP).

LOOK AHEAD

Fleet Management - MSA Contracts awarded a two-year Fleet Maintenance Parts contract with three one-year options. Fleet also issued a Request For Proposal (RFP) for a tire/battery services contract. This contract is expected to be awarded by January 30, 2012.

Mobile Camera Monitoring System (MCMS) - The MCMS units are in the field providing live streaming video of Site gravel pits in support of Logistics and Facility Management's (L&FM) land oversight requirements. In the near future, one of the MCMS units is to be retrofitted with a new Wi-Fi wireless network system, which will enable the MCMS unit to be moved around the Site for those organizations needing wireless connection for portable computer field deployments. In addition, the unit will also be made available to organizations that need HLAN connectivity to support urgent mobile office trailer deployments into areas that don't have permanent HLAN infrastructure. The Wi-Fi upgrade is part of L&FM's initiative to provide organizations with land and facility tools, thereby enhancing Site contractor cleanup productivity. Organizations can request use of these MCMS units via the MSA Service Catalog.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

SI&L had no Recordable injuries in the month of December, but experienced one first aid case during the month. SI&L also experienced one vehicle accident. The first aid case involved an employee receiving a cut to the forehead while operating a hand-held floor scrubbing pad. The vehicle accident was a backing-up incident, with no associated injuries.



Table SIL-1. Site Infrastructure & Logistics Cost/Schedule Performance (dollars in millions).

Fund Type	December 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.1	\$0.3	\$0.3	\$0.2	\$0.0	\$0.4	\$0.6	\$0.5	\$0.2	\$0.1	\$2.0
Site-wide Services	\$2.4	\$2.4	\$3.0	\$0.0	(\$0.6)	\$7.2	\$7.2	\$8.6	\$0.0	(\$1.4)	\$33.2
Subtotal	\$2.5	\$2.7	\$3.3	\$0.2	(\$0.6)	\$7.6	\$7.8	\$9.0	\$0.2	(\$1.2)	\$35.3

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

RL41 B Reactor – SV \$0.2 – Late start to the final design of the B Reactor roof (carry-over scope from FY11, as budget was planned in FY11 but performed in FY12) is creating positive schedule variances in this PBS for FY12.

SWS CM CV (-\$0.6M) – Additional work in the Water Services organization for work on a failed pump at 182B, a 24-in water line break near the Canister Storage Building (CSB), and two new water line breaks in December are causing the variances in those associated Work Breakdown Structure (WBS) elements. The Project Management account is overrunning budget due to the breadth of work scope being managed, requiring more resources to oversee the scope. Warehouse Operations is overrun due to the renovation work required, which will be offset by reduced lease cost in out months from the landlord (Port of Benton [WA]).

SWS FYTD CV(-\$1.4M) – The FYTD expense in Water Services has been high since repair work has been on-going since the inception of the fiscal year. The Electrical Utilities is overrun due to handling of legacy waste shipments from the laydown yard. In addition, October had additional costs, three months of billings from a third party vendor, for the 100D Water Export study that was conducted. That report has been completed and reviewed with DOE RL. The Project Management account continues to overrun, to manage the breadth of scope in SI&L, and with the renovation of the warehouse costed this month, which will be recouped through the remainder of the year in lower lease costs from the Port of Benton. MSA is assessing all Site-Wide



Services activities to determine overall mitigating actions.



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