

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report June 2012

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	Safeguards & 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.

1.1 KEY ACCOMPLISHMENTS

Contract/Baseline Alignment Guidance - MSA received Contract/Baseline Alignment Guidance from RL on June 12, 2012, and initiated internal reviews. The intent of this technical and general planning guidance is for aligning the Contract Performance Baseline for fiscal year (FY) 2013 – 2019 with emerging priorities and planned funding levels.

Labor Charging Changes – MSA published revised Labor Charging procedure, MSC-PRO-045, in response to a KPMG Accounting System audit finding to clearly state exceptions for early time entries and approvals and clarify the charging authorization document requirement and entry delegate responsibilities. To communicate the revision, bulletins have been posted in the Time Information System and the Contracted Labor Time Recording system, and a General Delivery Message was sent to all managers the week of June 18, 2012. Also, the procedure will be required reading for all employees, and the MSA Hanford General Employee Training time recording module and knowledge check will be updated.

Radiological Site Services – All DOE Laboratory Accreditation Program (DOELAP) performance testing is complete. MSA passed all the performance categories under which they were tested in the 2012-A DOELAP performance test session for external dosimetry.

All direct and indirect bioassay measurement performance tests were successfully passed with the single exception of carbon-14 urinalysis. Failure to pass the C-14 performance test will not impact services provided by MSA.

Hanford Site Worker Eligibility Tool – The Volpentest HAMMER Training and Education Center (HAMMER) released Version 2 of the Hanford Site Worker Eligibility Tool (HSWET) on June 18, 2012. HSWET is an electronic system that provides current information on the medical clearance and training status of workers. HSWET Version 2



provides greater report capability and increased information regarding alignment of workers Employee Job Task Analysis (EJTA) and Training Plans.

Annual Hanford Site Field Exercise – MSA Emergency Management Program (EMP) conducted the annual Hanford Site Field Exercise on June 21, 2012. The scenario involved an aircraft crash into the Cold Vacuum Drying Facility (CVDF), which resulted in the declaration of a General emergency. The scope of the exercise included CVDF responders; Hanford Patrol; Hanford Fire Department; Hanford Emergency Operations Center (EOC); Benton, Franklin, and Grant, Washington, Counties; and the states of Washington and Oregon. Preliminary results show all objectives were likely met. However, additional follow-up will be conducted as the final report is developed. The final exercise evaluation is due to DOE on July 27, 2012.

Budget Formulation – The fiscal year (FY) 2014 Budget Formulation Lessons Learned Report was distributed to the RL senior management for review. The report highlights actions/processes that worked well during the last budget process and opportunities for improvement. Additionally, an action plan for the improvements has been developed by the Lessons Learned Integrated Project Team. The DOE Assistant Manager for Business and Financial Operations (AMB) will present an overview of the Lessons Learned findings and action plan to RL senior management in July 2012.

Project L-691, Sewer Lagoon – Construction work continues on the installation of the Biosolids Handling Facility. Mechanical and electrical systems are nearing completion. The main doors and the roll up door have been installed. The base course for the new asphalt roadway is also complete. The temporary fence has been removed and replaced with permanent perimeter fence/gates. Work continues on the turnover and commissioning activities with MSA Operations. The final acceptance and testing is scheduled for mid-July in accordance with the approved baseline.

ISMS Verification Corrective Actions Completed – RL provided concurrence to MSA's recommendation to close the last Integrated Safety Management System (ISMS) Verification Report Issue Identification Form (IIF). This concludes an 18-month endeavor to resolve the issues and opportunities for improvement identified in the report.

DOE Site Safety Survey Administered – RL and the DOE Office of River Protection (ORP) issued the 2012 Hanford Site Organizational Climate & Safety Conscious Work Environment survey on June 7, 2012. Employees of the Hanford contractors received an electronic link embedded in an email from DOE. Contractor bargaining unit workers received hard copy surveys and prepared envelopes for mailing upon

completion. MSA supported the effort by participating on the planning and coordination team, and by providing various communiqués to Mission Support Contract employees encouraging all to participate.

The survey was designed consistent with best industry standards, and aligned with DOE Integrated Safety Management safety culture focus areas, with emphasis on continuously improving the Hanford Site's organizational work environment and safety culture. Currently, employees' anonymous responses are in the process of being compiled through an offsite contractor, EurekaFacts, who will provide comprehensive results of MSA Safety Culture to RL/ORP. The results will be subsequently distributed to the Hanford Site contractors. Based on the results, MSA anticipates a number of actions and activities to address opportunities for improvement in 2012 and 2013.

Electrical Utilities: Pole Replacement – Taking advantage of a rare Hanford Line #1 outage from the Bonneville Power Administration Midway substation, MSA Electrical Utilities linemen coordinated work activities with MSA mobile crane operators, riggers, drivers, heavy equipment operators and Teamsters to remove and replace two 75-foot power poles in June.

For added safety, the riggers provided a crane to support the main cross arm while the poles were changed out. This cooperative method, a first for Electrical Utilities transmission line work, allowed the main structure to remain intact and eliminated the need for the linemen to disassemble the structure while the poles were replaced. It also significantly reduced the work time as both poles were replaced in one day instead of the originally planned two days.



Riggers replacing 75-foot electrical poles

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	FYTD Actuals	Remaining Available Funds
100PD	Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0
RL-0011	NM Stabilization & Disposition	\$0.1	\$0.1	\$0.0	\$0.1
RL-0020	Safeguards & Security	\$68.3	\$63.9	\$49.2	\$14.7
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$19.2	\$17.7	\$11.7	\$6.0
RL-0041	B Reactor	\$7.9	\$7.3	\$2.0	\$5.3
SWS	Site-Wide Services	\$176.9	\$164.5	\$122.7	\$41.8
Total		\$272.4	\$253.5	\$185.6	\$67.9

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

*** Funds received through Mod 203**

Notes: RL Expected Funds excludes FY 2011 credit fee

RL Expected Funds includes an additional \$300K for HSPD-12 (RL-40), \$112K for Underground Injection Wells (SWS) and, \$162K for RCRA (RL-40)

RL Expected Funds reduced for HEWT Credit: RL-20 (\$133.6K), RL-40 (\$30.7K), and SWS (\$319.5K)

RL Expected Funds reduced for RFS (\$38.5K) and Ammunition/Security Clearances (\$429.0K) for RL-20

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



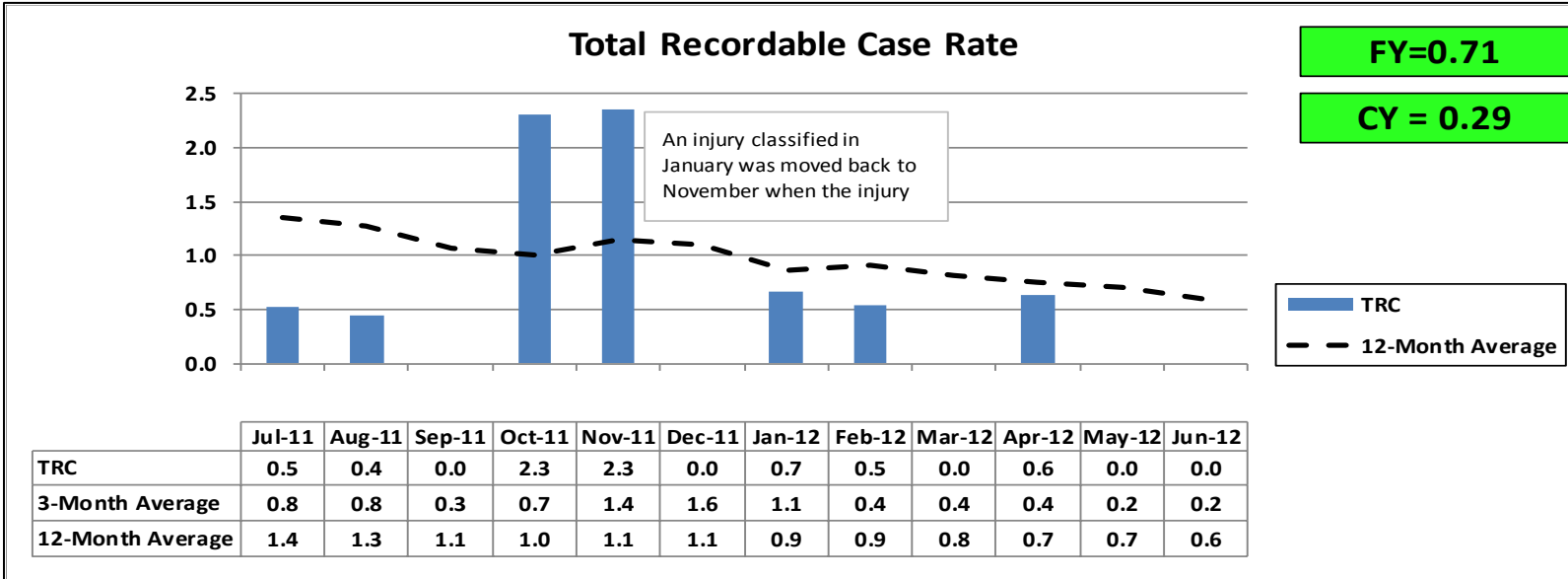


3.0 SAFETY PERFORMANCE

The Total Recordable Case (TRC) and Days Away, Restricted or Transferred (DART) rates have shown a steady improvement for the last 12 months as they continue to decrease and are both below the DOE Environmental Management goals of 1.3 and 0.6 respectively. MSA's reduced rates can be attributable to increased worker awareness and management oversight, collaborative efforts of management and bargaining unit workers to re-analyze hazards associated with daily routine activities, and addressing these hazards with updated controls. Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts to avoid complacency over the improved rates.



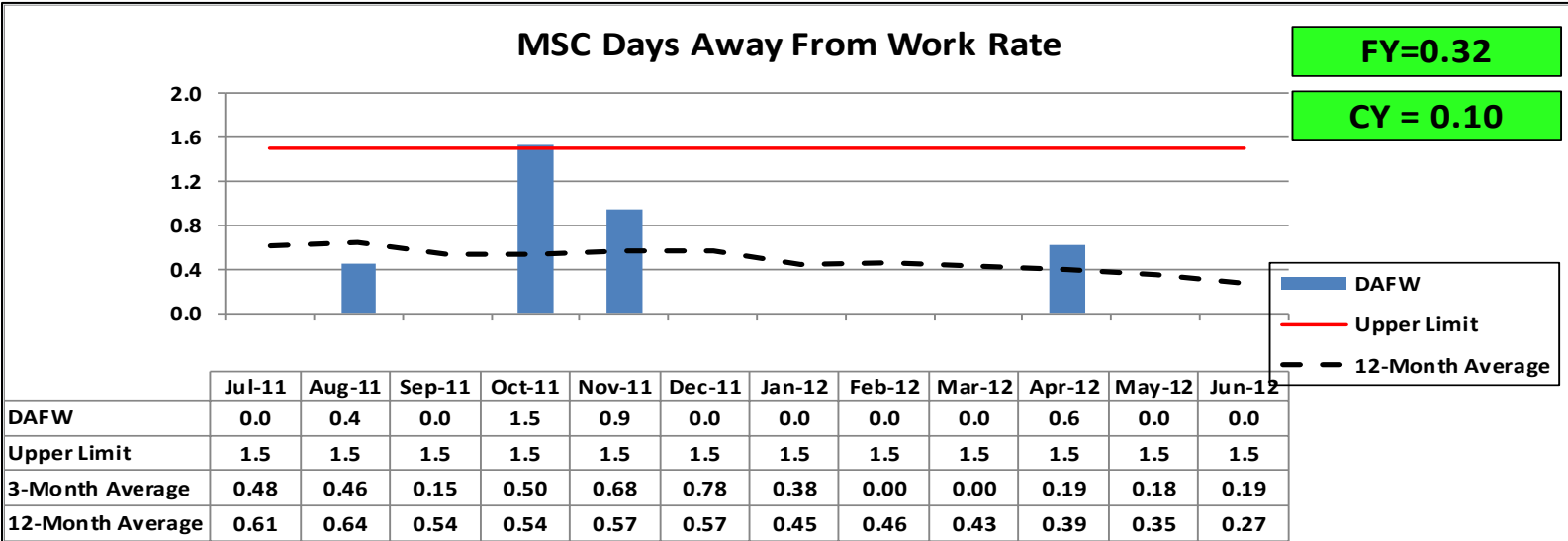
Table 3-1. Total Recordable Case Rate.



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 TRC rate has shown a steady improvement for the last 12 months as it has continued to decrease and is now well below the EM goal of 1.3. MSA's reduced recordable rate can be attributable to increased worker awareness and management oversight, collaborative efforts of management and bargaining unit workers to re-analyze hazards associated with daily routine activities, and addressing these hazards with updated controls. Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts to avoid complacency over the improved rates.</p> <p>For Fiscal Year 2012 the MSA has had 11 Recordable injuries. An injury that was classified in January has been moved to November which was the month that the injury actually occurred.</p>
Goal	
<p>Red: More than three standard deviations from 1.3 Yellow: Greater than or equal to 1.3 Green: Less than 1.3</p>	



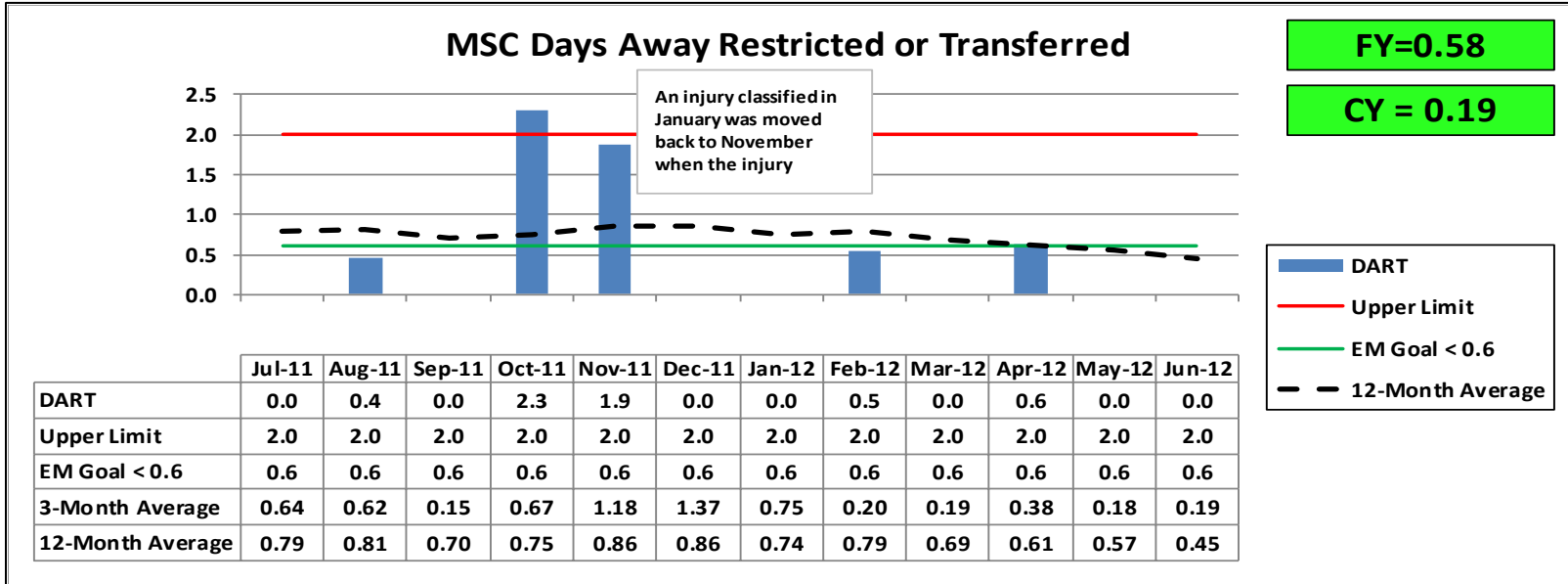
Table 3-2. Days Away From Work.



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>MSA is now below the EM goal of 0.4 for both the fiscal and calendar year. MSA continues to focus on seasonal workplace hazards, such as heat stress, that affect all employees by providing robust safety communications that emphasize individual awareness of their working environment.</p> <p>For the last seven months there has only been one Days Away case reported. A DAFW injury that was classified in January was moved to November, which was the month that the injury actually occurred. For Fiscal Year 2012, MSA has had five DAFW injuries.</p>
<p>Goal</p> <p>Red: More than 3 standard deviations from 0.4</p> <p>Yellow: Greater than or equal to .4</p> <p>Green: Less than .4</p>	



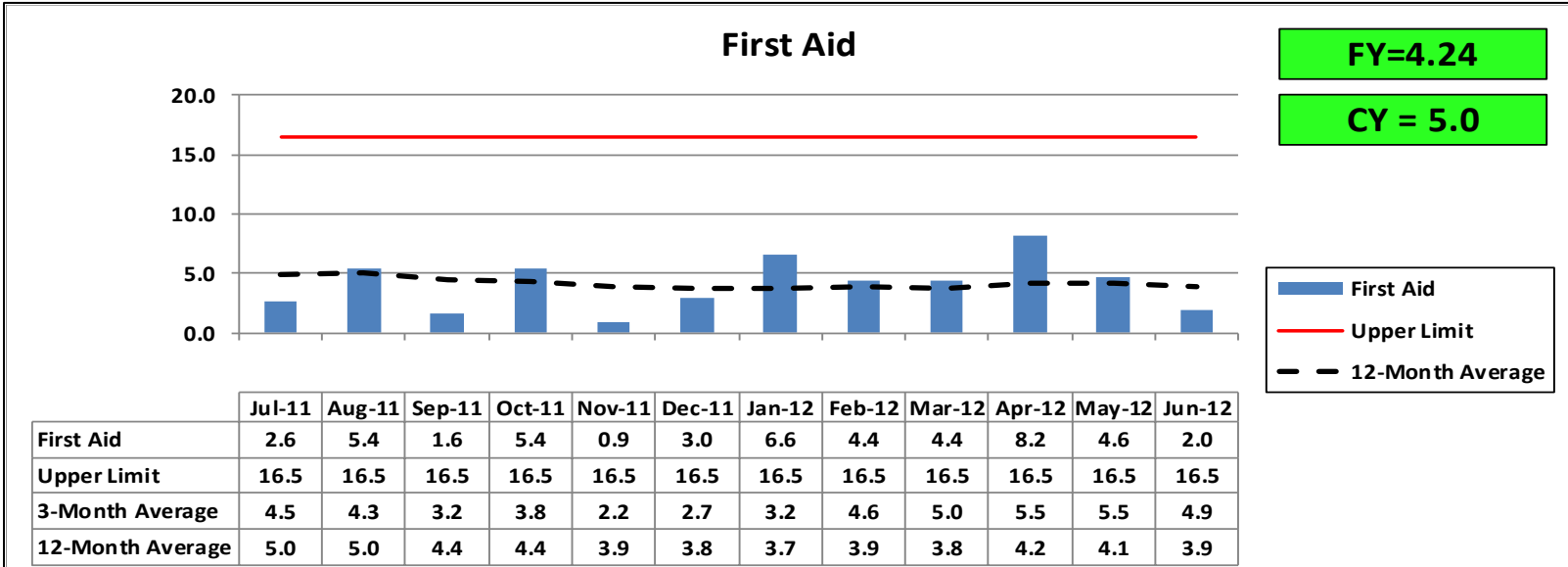
Table 3-3. Days Away, Restricted, Transferred.



Definition	Analysis
<p>Days Away Restricted Transferred (DART) The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p>	<p>Over the past seven months, the DART rate has steadily improved which results in a Calendar Year rate that is less than the EM Goal of 0.6. However, the severity of injuries that occurred in October and November continue to impact the Fiscal Year 2012 DART rate. MSA continues to focus on seasonal workplace hazards, such as heat stress, that affect all employees by providing robust safety communications that emphasize individual awareness of their working environment.</p> <p>Since December 1, 2011, there have been only two DART cases. Calendar Year 2012 is well below the EM goal of 0.6. An injury that was classified in January has been moved to November which was the month that the injury actually occurred. For Fiscal Year 2012, MSA has had 9 DART injuries.</p>
<p>Goal</p> <p>Red: More than 3 standard deviations from .6 Yellow: Greater than or equal to .6 Green: Less than .6</p>	



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 maintaining a steady 12-month average since November. MSA has been reviewing all first aids for emerging trends and sharing lessons learned at PZAC and EZAC meetings. The ratio of first aid injuries to OSHA recordable injuries appears to be stable and reasonable.</p> <p>For Fiscal Year 2012 the MSA had had 66 First Aid cases.</p>
Goal	
<p>Red: More than three standard deviations from 6.4</p> <p>Yellow: Greater than or equal to 6.4</p> <p>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 FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. C704-0188	
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 (2012/05/28)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2012/06/24)							
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA														
a. QUANTITY N/A		b. NEGOTIATED COST \$2,988,016		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0		d. TARGET PROFIT/FEE \$208,958	e. TARGET PRICE \$3,196,974	f. ESTIMATED PRICE \$3,507,447		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							
		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) for Armijo, Jorge F			b. TITLE MSC Project Manager					
a. BEST CASE		\$2,988,016				c. SIGNATURE <i>Jorge F. Armijo</i>			d. DATE SIGNED					
b. WORST CASE		\$3,463,413												
c. MOST LIKELY		\$3,298,489		2,988,016		(310,473)								
8. PERFORMANCE DATA														
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	3,419	3,419	3,966	0	(548)	157,163	157,163	180,239	0	(23,076)	491,993	517,676	(25,684)	
3001.01.02 - Fire and Emergency Response	1,340	1,340	1,670	0	(330)	49,055	49,055	58,655	(0)	(9,600)	171,024	181,032	(10,008)	
3001.01.03 - Emergency Management	387	387	343	0	43	13,964	13,964	14,284	0	(320)	50,962	51,204	(242)	
3001.01.04 - HAMMER	387	387	603	0	(216)	14,152	14,152	24,752	0	(10,600)	38,411	49,498	(11,087)	
3001.01.05 - Emergency Services & Training Management	39	39	74	0	(35)	8,734	8,734	2,783	0	5,951	12,559	6,724	5,835	
3001.02.01 - Site-Wide Safety Standards	24	24	47	0	(23)	1,081	1,081	3,096	0	(2,015)	3,368	5,458	(2,090)	
3001.02.02 - Environmental Integration	618	618	413	0	205	25,242	25,242	21,982	0	3,260	82,967	79,097	3,870	
3001.02.03 - Public Safety & Resource Protection	646	646	658	0	(12)	23,410	23,410	12,747	(0)	10,664	84,836	74,570	10,266	
3001.02.04 - Radiological Site Services	221	221	181	0	41	26,344	26,344	3,234	0	23,110	109,158	85,984	23,173	
3001.02.05 - WSCF Analytical Services	0	0	748	(0)	(748)	12,528	12,528	30,235	(0)	(17,707)	12,528	32,583	(20,054)	
3001.03.01 - IM Project Planning & Controls	224	224	210	0	14	12,741	12,741	14,819	0	(2,078)	38,431	40,349	(1,918)	
3001.03.02 - Information Systems	953	953	805	0	148	35,406	35,406	40,331	0	(4,926)	117,515	122,896	(5,382)	
3001.03.03 - Infrastructure / Cyber Security	210	210	372	(0)	(162)	6,745	6,745	9,772	(0)	(3,027)	29,143	33,002	(3,860)	
3001.03.04 - Content & Records Management	539	539	505	0	34	18,957	18,957	24,472	0	(5,515)	68,950	74,807	(5,857)	
3001.03.05 - IR/CM Management	22	22	49	0	(27)	1,008	1,008	2,308	0	(1,301)	3,163	4,532	(1,369)	
3001.03.06 - Information Support Services	131	131	83	0	48	5,890	5,890	4,642	(0)	1,248	18,718	17,412	1,306	
3001.04.01 - Roads and Grounds Services	201	201	59	0	142	7,203	7,203	8,002	0	(799)	26,779	27,271	(492)	
3001.04.02 - Biological Services	227	227	207	0	20	8,135	8,135	10,748	0	(2,613)	30,307	32,683	(2,376)	
3001.04.03 - Electrical Services	425	425	654	0	(229)	15,480	15,480	23,245	0	(7,764)	56,597	65,098	(8,502)	
3001.04.04 - Water/Sewer Services	367	367	569	0	(202)	12,961	12,961	18,359	0	(5,399)	48,321	54,649	(6,328)	
3001.04.05 - Facility Services	0	0	0	0	(0)	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)	
3001.04.06 - Transportation	26	26	114	0	(89)	2,235	2,235	7,268	0	(5,033)	4,662	9,923	(5,261)	

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		a. Name			a. Name			a. From (2012/05/28)															
Mission Support Alliance		Mission Support Contract			Mission Support Contract																		
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2012/06/24)															
Richland, WA 99352		RL14728			Operations																		
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE																		
CPAF					No X Yes																		
Item (1)	Current Period					Cumulative to Date					At Completion												
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)													
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																							
3001.04.07 - Fleet Services	41	41	65	0	(25)	3,010	3,010	4,502	0	(1,492)	7,004	8,471	(1,466)										
3001.04.08 - Crane and Rigging	0	0	0	0	(0)	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)										
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	0	171	540	370	171										
3001.04.10 - Technical Services	369	369	325	(0)	44	11,842	11,842	15,662	(0)	(3,820)	47,802	51,767	(3,965)										
3001.04.11 - Energy Management	178	178	119	(0)	59	2,491	2,491	1,788	(0)	702	19,172	18,306	866										
3001.04.12 - B Reactor	159	271	279	113	(7)	7,664	7,397	7,806	(267)	(409)	18,972	19,398	(426)										
3001.04.13 - Work Management	72	72	100	0	(28)	2,418	2,418	4,042	(0)	(1,623)	9,382	11,080	(1,698)										
3001.04.14 - Land and Facilities Management	338	338	341	0	(4)	12,746	12,746	9,093	(0)	3,653	45,050	41,526	3,524										
3001.04.15 - Mail & Courier	73	73	42	0	31	3,142	3,142	2,441	(0)	702	10,096	9,337	758										
3001.04.16 - Property Systems/Acquisitons	367	367	343	0	24	13,588	13,588	15,190	(0)	(1,601)	49,306	50,951	(1,645)										
3001.04.17 - General Supplies Inventory	10	10	32	0	(23)	230	230	1,660	0	(1,430)	1,151	2,548	(1,397)										
3001.06.01 - Business Operations	(1,404)	(1,404)	377	0	(1,781)	11,028	11,028	17,655	(0)	(6,627)	52,861	59,489	(6,628)										
3001.06.02 - Human Resources	167	167	177	0	(11)	6,646	6,646	6,302	0	344	23,612	23,310	301										
3001.06.03 - Safety, Health & Quality	850	850	1,380	0	(529)	30,461	30,461	51,158	0	(20,697)	100,350	123,213	(22,864)										
3001.06.04 - Miscellaneous Support	504	504	558	0	(54)	18,726	18,726	16,213	0	2,513	67,141	64,738	2,403										
3001.06.05 - President's Office	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)										
3001.06.06 - Strategy	0	0	68	0	(68)	0	0	693	0	(693)	0	985	(985)										
3001.07.01 - Portfolio Management	440	440	469	0	(29)	16,534	16,534	23,983	0	(7,449)	56,843	64,499	(7,656)										
3001.08.01 - Water System	129	206	199	77	7	14,469	14,455	2,344	(14)	12,111	64,375	53,953	10,422										
3001.08.02 - Sewer System	422	489	444	68	45	4,693	4,853	8,066	160	(3,213)	5,184	8,339	(3,155)										
3001.08.03 - Electrical System	123	101	98	(22)	3	742	780	3,758	38	(2,978)	9,311	13,179	(3,868)										
3001.08.04 - Roads and Grounds	28	1	(3)	(27)	4	2,030	2,030	2,047	0	(17)	20,594	20,612	(18)										
3001.08.05 - Facility System	72	35	26	(37)	9	4,505	4,505	4,430	1	75	61,303	62,089	(785)										
3001.08.06 - Reliability Projects Studies & Estimates	114	172	25	58	147	1,348	1,316	3,566	(32)	(2,250)	1,798	4,031	(2,234)										
3001.08.07 - Reliability Project Spare Parts Inventory	9	9	(1)	0	9	55	55	2,367	0	(2,313)	85	2,385	(2,300)										
3001.08.08 - Network & Telecommunications System	0	0	(0)	0	0	4,537	4,537	10,139	0	(5,602)	4,537	10,652	(6,116)										
3001.08.09 - Capital Equipment Not Related to Construction	0	0	(1)	0	1	4,900	4,900	5,807	0	(907)	24,917	26,457	(1,540)										
3001.08.11 - Support of Infrastructure Interface to ORP	79	97	54	18	43	706	702	555	(4)	147	912	782	129										
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421										
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)											13,543	13,790	17,848	247	(4,058)	653,278	653,160	753,543	(118)	(100,383)	2,231,678	2,348,045	(116,367)

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 (2012/05/28)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/06/24)					
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)	Work Performed (9)	Schedule (10)	Cost (11)			
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.04 - HAMMER	875	875	945	0	(71)	27,894	27,894	46,424	0	(18,530)	96,781	115,418	(18,637)
3001.02.04 - Radiological Site Services	0	0	589	0	(589)	0	0	1,130	0	(1,130)	0	2,589	(2,589)
3001.02.05 - WSCF Analytical Services	793	793	600	0	194	26,484	26,484	35,651	0	(9,166)	104,981	113,781	(8,801)
3001.03.06 - Information Support Services	69	69	72	0	(3)	2,602	2,602	3,475	0	(873)	9,239	10,105	(867)
3001.04.05 - Facility Services	490	490	455	0	35	11,859	11,859	15,873	0	(4,015)	57,247	61,274	(4,028)
3001.04.06 - Transportation	115	115	374	0	(259)	2,990	2,990	10,796	0	(7,806)	13,632	22,473	(8,841)
3001.04.07 - Fleet Services	544	544	1,086	0	(542)	18,469	18,469	46,242	0	(27,773)	68,385	98,307	(29,922)
3001.04.08 - Crane and Rigging	608	608	760	0	(153)	20,996	20,996	37,541	0	(16,545)	79,951	97,295	(17,344)
3001.04.13 - Work Management	0	0	45	0	(45)	0	0	413	0	(413)	0	598	(598)
3001.04.14 - Land and Facilities Management	499	499	531	0	(32)	10,877	10,877	16,621	0	(5,745)	58,719	64,231	(5,512)
3001.04.15 - Mail & Courier	14	14	(6)	0	20	136	136	151	0	(14)	1,529	1,541	(12)
3001.06.01 - Business Operations	650	650	780	(0)	(130)	25,332	25,332	35,994	(0)	(10,662)	85,562	97,402	(11,840)
3001.06.02 - Human Resources	118	118	307	(0)	(188)	4,368	4,368	7,882	(0)	(3,514)	15,238	18,838	(3,600)
3001.06.03 - Safety, Health & Quality	126	126	101	0	25	4,547	4,547	3,702	0	844	16,906	16,013	892
3001.06.04 - Miscellaneous Support	57	57	106	(0)	(50)	2,225	2,225	4,655	(0)	(2,430)	7,778	10,409	(2,631)
3001.06.05 - President's Office (G&A non PMB)	247	247	159	0	88	9,498	9,498	6,722	(0)	2,776	33,715	30,826	2,889
3001.06.06 - Strategy	18	18	48	0	(30)	822	822	1,524	(0)	(701)	2,555	3,352	(797)
3001.A1.01 - Transfer - CHPRC	4,549	4,549	5,092	0	(543)	153,818	153,818	271,960	0	(118,141)	575,986	696,077	(120,091)
3001.A1.02 - Transfer - WRPS	738	738	1,773	0	(1,035)	23,580	23,580	51,076	(0)	(27,496)	89,651	119,296	(29,645)
3001.A1.03 - Transfers - FH Closeout	0	0	3	0	(2)	8	8	146	0	(138)	31	174	(142)
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	(0)	0	0	12	0	(12)	0	14	(14)
3001.A2.01 - Non Transfer - BNI	0	0	12	0	(12)	0	0	927	0	(927)	0	1,211	(1,211)
3001.A2.02 - Non Transfer - AMH	10	10	16	0	(5)	267	267	885	0	(618)	1,238	1,971	(733)
3001.A2.03 - Non Transfer - ATL	3	3	6	0	(3)	110	110	236	0	(126)	384	518	(134)
3001.A2.04 - Non-Transfer - WCH	132	132	749	0	(618)	4,206	4,206	21,066	0	(16,860)	15,205	33,646	(18,441)
3001.A4.01 - Request for Services	339	339	982	0	(643)	12,317	12,317	44,807	0	(32,491)	43,982	79,125	(35,143)
3001.A4.02 - HAMMER RFSS	3	3	515	0	(513)	102	102	5,497	0	(5,395)	345	6,931	(6,586)
3001.A4.03 - National Guard RFSS	0	0	(0)	0	0	4	4	1,595	0	(1,591)	14	1,605	(1,590)
3001.A4.04 - PNNL RFSS	17	17	129	0	(112)	557	557	5,327	0	(4,770)	2,009	7,158	(5,149)
3001.A7.01 - G&A Liquidations	(1,221)	(1,221)	(1,623)	0	402	(46,910)	(46,910)	(62,459)	0	15,549	(163,202)	(180,079)	16,877
3001.A7.02 - DLA Liquidations	(619)	(619)	(1,020)	(0)	401	(14,899)	(14,899)	(27,419)	(0)	12,520	(71,701)	(85,316)	13,614
3001.A7.03 - Variable Pools Revenue	(3,395)	(3,395)	(5,057)	(0)	1,661	(107,326)	(107,326)	(186,611)	(0)	79,284	(419,020)	(502,415)	83,395
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	83	83	0	0	83	273	0	273
3001.B1.02 - UBS Other MSA - HAMMER M&O	9	9	0	0	9	334	334	0	0	334	1,207	0	1,207
3001.B1.03 - Assessments for Other Provided Services	94	94	0	0	94	3,381	3,381	0	(0)	3,381	12,291	0	12,291
3001.B1.04 - Assessments for PRC Services to MSC	70	70	0	0	70	2,382	2,382	0	0	2,382	7,582	0	7,582
3001.B1.07 - Request for Services	13	13	0	0	13	487	487	0	0	487	1,770	0	1,770



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			a. Name			a. Name			a. From (2012/05/28)							
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2012/06/24)							
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE										
Item (1)	Current Period						Cumulative to Date						At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET											4,998	4,998	0			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	5,965	5,965	8,529	(0)	(2,564)	201,599	201,599	401,843	(0)	(200,243)	755,257	949,363	(194,106)			
f. MANAGEMENT RESERVE											1,081	1,081	0			
g. TOTAL	19,508	19,756	26,378	247	(6,622)	854,877	854,759	1,155,386	(118)	(300,626)	2,988,016	3,298,489	(310,473)			
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											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 (2012/05/28)																
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2012/06/24)																
		c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE 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	(1,391)	(1,391)	401	0	(1,793)	19,327	19,327	24,530	0	(5,203)	62,342	67,642	(5,300)										
EMERGENCY SERVICES & TRAINING	5,570	5,570	6,657	0	(1,086)	243,068	243,068	280,713	(0)	(37,645)	764,950	806,134	(41,185)										
ENERGY & ENVIRONMENTAL SERVICES	1,664	1,663	2,190	(0)	(527)	90,016	90,015	70,806	(0)	19,210	308,660	291,595	17,066										
HUMAN RESOURCES	167	167	177	0	(11)	6,646	6,646	6,302	0	344	23,612	23,310	301										
INFORMATION MANAGEMENT	2,080	2,080	2,025	(0)	55	80,747	80,747	96,345	(0)	(15,598)	275,918	292,998	(17,080)										
PORTFOLIO MANAGEMENT	440	440	469	0	(29)	16,534	16,534	23,983	0	(7,449)	56,843	64,499	(7,656)										
PRESIDENT'S OFFICE	141	141	144	0	(3)	4,935	4,935	4,433	0	502	18,846	18,228	618										
PROJECT PLANNING & INTEGRATION	1,325	1,460	1,228	135	233	51,319	51,468	53,742	149	(2,274)	239,674	246,649	(6,975)										
SAFETY, HEALTH & QUALITY	874	874	1,427	0	(553)	31,542	31,542	54,254	0	(22,712)	103,718	128,671	(24,954)										
SITE INFRASTRUCTURE & LOGISTICS	2,673	2,786	3,132	113	(346)	109,144	108,878	138,435	(267)	(29,558)	363,919	395,121	(31,202)										
b. COST OF MONEY																							
c. GENERAL AND ADMINISTRATIVE																							
d. UNDISTRIBUTED BUDGET																							
e. SUBTOTAL (Performance Measurement Baseline)											13,543	13,790	17,848	247	(4,058)	653,278	653,160	753,543	(118)	(100,383)	2,231,678	2,348,045	(116,367)

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/05/28)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number			b. Phase			b. To (2012/06/24)						
		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES						
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		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)	Actual Cost Work Performed	Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	5,419	5,419	(842)	(0)	6,261	180,874	180,874	(24,161)	(0)	205,035	676,110	434,972	241,138	
EMERGENCY SERVICES & TRAINING	134	134	1,553	(0)	(1,419)	4,728	4,728	59,839	(0)	(55,111)	17,864	78,160	(60,297)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,158	0	(1,158)	0	0	35,929	(0)	(35,929)	0	37,909	(37,909)	
HUMAN RESOURCES	118	118	664	(0)	(546)	4,368	4,368	33,438	(0)	(29,070)	15,238	46,231	(30,993)	
INFORMATION MANAGEMENT	57	57	1,383	0	(1,327)	2,206	2,206	48,804	0	(46,599)	7,776	58,366	(50,590)	
PORTFOLIO MANAGEMENT	0	0	46	0	(46)	0	0	1,579	0	(1,579)	0	1,769	(1,769)	
PRESIDENT'S OFFICE	208	208	330	(0)	(122)	7,795	7,795	13,278	(0)	(5,482)	28,153	34,293	(6,140)	
PROJECT PLANNING & INTEGRATION	18	18	210	0	(193)	822	822	2,508	(0)	(1,685)	2,555	4,694	(2,140)	
SAFETY, HEALTH & QUALITY	26	26	250	0	(224)	856	856	9,569	0	(8,713)	3,387	12,861	(9,474)	
SITE INFRASTRUCTURE & LOGISTICS	(15)	(15)	3,776	(0)	(3,791)	(50)	(50)	221,059	(0)	(221,110)	(823)	235,110	(235,933)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET											4,998	4,998	0	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	5,965	5,965	8,529	(0)	(2,564)	201,599	201,599	401,843	(0)	(200,243)	755,257	949,363	(194,106)	
f. MANAGEMENT RESERVE														
											1,081	1,081	0	
g. TOTAL	19,508	19,756	26,378	247	(6,622)	854,877	854,759	1,155,386	(118)	(300,626)	2,988,016	3,298,489	(310,473)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

Table 6-1. 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 Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2012/05/28)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2012/06/24)										
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes														
5. CONTRACT DATA																			
a. ORIGINAL NEGOTIATED COST \$2,854,966		b. NEGOTIATED CONTRACT CHANGES \$133,050		c. CURRENT NEGOTIATED COST (a+b) \$2,988,016		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$2,988,016			f. TOTAL ALLOCATED BUDGET \$2,988,016		g. DIFFERENCE (E - F) \$0					
h. CONTRACT START DATE 2009/05/24		i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25			l. ESTIMATED COMPLETION DATE 2019/05/25								
6. PERFORMANCE DATA																			
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)			
			Six Month Forecast By Month									Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)			FY 16 (14)	FY 17 (15)	FY 18-19 (16)
			Jul-12 (4)	Aug-12 (5)	Sep-12 (6)	Oct-12 (7)	Nov-12 (8)	Dec-12 (9)											
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	639,735	15,382	16,197	17,735	18,787	13,489	17,414				242,898	222,632	230,480	212,092	212,859	361,326	10,651	2,231,678	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		0	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	653,278		15,982	17,621	18,567	18,068	23,889	19,436			212,250	222,632	230,480	212,092	212,859	361,326	13,197	2,231,678	



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188									
1. Contractor			2. Contract			3. Program			4. Report Period															
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/05/28)															
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/06/24)															
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE 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						Remaining															
			Jul-12 (4)	Aug-12 (5)	Sep-12 (6)	Oct-12 (7)	Nov-12 (8)	Dec-12 (9)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)										
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	195,634	5,965	6,644	6,804	7,878	4,694	6,399									65,005	78,699	78,806	81,483	79,742	132,508	4,998	755,256	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																								1
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	201,599		6,644	6,804	7,878	4,859	6,173	5,540								59,527	78,699	78,806	81,483	79,742	132,508	4,998	755,256	
7. MANAGEMENT RESERVE																								1,081
8 TOTAL	854,877		22,625	24,425	26,445	22,928	30,062	24,976								271,777	301,331	309,286	293,575	292,601	493,832	18,195	2,988,016	



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
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location Richland, WA 99352		b. Number RL14728		b. Phase Operations
		c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES
				4. Report Period
				a. From (2012/05/28)
				b. To (2012/06/24)

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						
			Jul-12 (4)	Aug-12 (5)	Sep-12 (6)	Oct-12 (7)	Nov-12 (8)	Dec-12 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	
BUSINESS OPERATIONS	31.5	29.0	31.9	33.3	33.3	33.3	33.3	33.3	33.3	24.3	24.2	24.1	24.1	24.0	24.0
EMERGENCY SERVICES & TRAINING	527.4	540.7	520.8	534.4	531.4	531.4	531.4	531.4	531.4	490.1	489.3	480.7	471.0	471.0	470.4
ENERGY & ENVIRONMENTAL SERVICES	103.0	113.8	106.1	104.3	102.9	102.9	102.9	102.9	102.9	60.2	59.5	58.0	55.0	55.0	55.0
HUMAN RESOURCES	23.9	24.4	24.6	25.2	24.8	24.8	24.8	24.8	24.8	19.6	20.4	19.5	19.5	19.5	19.5
INFORMATION MANAGEMENT	38.4	35.4	38.6	32.4	30.8	30.8	30.8	30.8	30.8	39.7	39.2	39.1	38.9	38.7	38.5
PORTFOLIO MANAGEMENT	22.7	22.5	20.8	21.8	19.0	19.0	19.0	19.0	19.0	34.2	34.2	34.4	33.9	33.6	34.4
PRESIDENT'S OFFICE	7.6	7.4	7.0	7.0	7.0	7.0	7.0	7.0	7.0	5.1	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	33.1	27.1	40.6	31.3	25.0	25.0	25.0	25.0	25.0	29.8	29.5	29.5	29.5	29.5	29.5
SAFETY, HEALTH & QUALITY	74.7	74.5	76.3	76.1	75.2	75.2	75.2	75.2	75.2	52.2	51.6	51.6	51.5	51.5	51.5
SITE INFRASTRUCTURE & LOGISTICS	181.3	187.6	189.4	180.8	180.8	180.8	180.8	180.8	180.8	202.7	202.5	202.6	202.5	196.8	196.4
Subtotal - Direct (Performance Measurement Baseline)	1,043.6	1,062.2	1,056.1	1,046.6	1,030.2	1,030.2	1,030.2	1,030.2	1,030.2	957.9	955.5	944.6	930.9	924.6	924.2



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 (2012/05/28)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2012/06/24)				
			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					
			Jul-12 (4)	Aug-12 (5)	Sep-12 (6)	Oct-12 (7)	Nov-12 (8)	Dec-12 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	48.6	50.7	47.8	47.8	47.5	47.5	47.5	47.5	192.2	190.7	188.9	188.6	188.2	184.5
EMERGENCY SERVICES & TRAINING	82.9	80.7	80.8	81.3	82.0	82.0	82.0	82.0	60.0	61.0	56.3	57.3	48.6	42.0
ENERGY & ENVIRONMENTAL SERVICES	74.1	63.1	76.9	76.8	76.9	76.9	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	18.4	17.3	16.1	16.1	16.1	16.1	16.1	16.1	8.6	8.5	8.4	8.3	8.2	8.1
INFORMATION MANAGEMENT	16.5	17.5	17.6	17.6	17.6	17.6	17.6	17.6	15.5	15.5	15.5	15.5	15.5	15.5
PORTFOLIO MANAGEMENT	2.9	3.4	2.9	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	19.2	19.3	19.7	19.7	19.7	19.7	19.7	19.7	16.5	16.5	16.5	16.5	16.5	16.5
PROJECT PLANNING & INTEGRATION	4.1	2.8	3.9	3.9	3.9	3.9	3.9	3.9	1.2	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY	15.8	15.2	15.7	15.7	15.7	15.7	15.7	15.7	1.1	1.1	1.1	1.1	1.1	1.1
SITE INFRASTRUCTURE & LOGISTICS	352.6	373.9	352.3	352.3	355.3	355.3	355.3	355.3	133.2	131.9	131.6	131.6	131.6	130.7
Subtotal - Non Direct (Non- Performance Measurement Baseline)	635.0	643.8	633.6	634.1	637.6	637.6	637.6	637.6	428.3	426.3	419.5	420.1	411.0	399.7
6. Total	1,678.6	1,706.1	1,689.7	1,680.6	1,667.7	1,667.7	1,667.7	1,667.7	1,386.2	1,381.8	1,364.1	1,351.0	1,335.5	1,323.9



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	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2012/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/06/24)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance: 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> <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. During FY12 MSA received contract modifications associated with pension cost and labor adder adjustments which will increase the contract value when implemented; currently the budget resides in undistributed budget.</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: 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. B-Reactor management expects to recover schedule by late summer 2012. The variance is partially offset by construction activities on the L-691, <i>Sewer Lagoon</i> Biosolids Handling Facility that are tracking ahead of schedule.</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 (2012/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/06/24)
	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, and expects to do so by late summer 2012.</p> <p>Corrective Action:</p> <p>Current Period / Cumulative Cost Variance: MSA will be preparing and submitting contract change proposals 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: B-Reactor management expects to recover schedule on facility roof design efforts in late summer 2012.</p> <p>Changes in Negotiated Contract Changes: No change in the Negotiated Contract Cost this reporting period.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: No change in Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p>Changes in Estimated Price: The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,298.5M, and fee of \$209.0M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</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</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.</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 (2012/05/28)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2012/06/24)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Differences between EAC's [Format 1, Column (13) (e) (continued) :</p> <p>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. 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. MSA received a contract modification on February 1, 2012, which was implemented in baseline change request VMSA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs for \$15.7 M, associated with the FY 2012 pension cost adjustments. Additional proposals are in process to further offset this cost impact. 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 variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Changes in Undistributed Budget: The Undistributed Budget was revised from \$15.6M to \$18.2M, and increase of \$2.5M, this reporting period. \$15.6M of the Undistributed Budget is associated with the previous implementation of baseline change request VMSA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs". The remaining \$2.5M is associated with implementation of baseline change request VSWS-12-020, "Transfer FY 2012 Business Operations budget to Undistributed Budget due to Accounting Practice Change". The Undistributed Budget will be detailed in conjunction and upon receipt of an additional contract modification for the FY 12 Rate Adjustment (Absence Adder) which is expected in the near future.</p> <p>Changes in Management Reserve: There was no change in the \$1.1M Management Reserve value this reporting period.</p> <p>Differences in the Performance Measurement Baseline: There was no change in Performance Measurement Baseline this reporting period.</p> <p>Differences in the Non - Performance Measurement Baseline: There was no change in the Non - Performance Measurement Baseline this reporting period.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</p> <p>The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management 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)	1,092	4,092	(3,000)	(4,544)	(452)	1,500	5,535	(5,970)	(435)
Facility Services DLA (3001.04.05.02.01)	4,017	5,206	(1,189)	(6,001)	(795)	5,502	6,772	(7,684)	(913)
Janitorial Services DLA (3001.04.05.03)	667	483	184	(502)	(19)	913	662	(682)	(21)
Total DLA	5,776	9,781	(4,005)	(11,046)	(1,265)	7,915	12,968	(14,337)	(1,368)

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)	8,296	8,479	(182)	(9,022)	(543)	11,379	11,596	(11,596)	0
Reproduction (3001.03.06)	656	780	(124)	(630)	150	899	1,017	(840)	177
WSCF (3004.02.05.04)	7,491	6,845	646	(6,194)	651	10,373	9,361	(9,328)	33
HRIP (3001.02.04.02)	0	1,130	(1,130)	(1,044)	86	0	2,589	(2,494)	95
Job Control system (3001.04.13.01)	0	413	(413)	(407)	6	0	598	(512)	86
Courier Services	136	151	(14)	(150)	1	186	198	(198)	0
Occupancy (3001.04.14.06)	4,732	4,745	(12)	(4,697)	48	6,530	6,310	(6,310)	0
Crane & Rigging (3001.04.08.02)	5,835	7,613	(1,778)	(7,840)	(227)	7,961	10,537	(10,809)	(272)
Fleet (3001.04.07.02)	5,192	11,455	(6,263)	(10,856)	599	7,122	15,431	(14,976)	455
Total UBS	32,339	41,610	(9,271)	(40,838)	771	44,451	57,638	(57,063)	575
Total DLA / UBS	38,115	51,391	(13,276)	(51,885)	(494)	52,366	70,606	(71,400)	(794)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BAC = Budget at Completion.

DLA = Direct Labor Adder.

BCWS = Budgeted Cost of Work Scheduled.

UBS = Usage-Based Services.

Cost Variance (-\$13,276K) – The unfavorable cost variance 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 (-\$494K) – The over liquidation is primarily caused by a higher productivity in the DLAs (and lower Direct Charging Indirect) offset by the operation outage at WSCF analytical laboratory, and customer Stop Work. Revised rates were implemented to mitigate the impact.





10.0 RELIABILITY PROJECT STATUS

Activity in June was centered on continuing progress on current projects carried over from FY 2011 or started in early FY 2012. (See table 10-1 below.) Notable June project status includes:

- *Project L-311, 200W Raw Water Reservoir Refurbish:* The reservoir was filled to the High Water Level, 15" below the top of the wall on Tuesday, June 26, 2012. Fire pumps were tested, the inlet piping isolated and drained on Thursday, June 28, 2012 to support the knife and gate valve removal and gate valve and spool piece installation. The Construction Work Acceptance is anticipated on July 11, 2012. The reservoir liner leak testing continued with the water level maintained at the high water level. Water flow through the leak detection system has stabilized and is expected to diminish over the next month.
- *Project L-774, Water Utilities Fill Station in 200 East:* The Raw Water outages have been coordinated with the L-311, 282-W Raw Water Reservoir lining project. The draining and isolation of the 24" Raw Water header in the 282E Pump House is scheduled for Tuesday, July 3, 2012. The 10" flange and pipe section were removed and a blank flange installed and the Raw Water header returned to service.
- *Project L-778, Plateau Raw Water Improvements:* 30% design on the Raw Water reservoir Level Controls, the Conversion of Fire pumps to Raw Water Pumps, and the Conversion of 1.1 M gallon Potable Water Tanks were completed on June 21, 2012. 90 % design will be completed by July 17 with review being scheduled for week of July 23, 2012.
- *Project L-691, Sewer Lagoon:* Work is nearing completion on the Biosolids Handling Facility. Final installation & testing of the building mechanical & electrical systems is almost complete. All fencing and gates have been installed and asphalt paving is scheduled for July 11, 2012. Final repairs have been made to Evaporation Lagoon #2. A pipe penetration problem caused minor amounts of water to drain into the leak detection system. A complete and thorough QA/QC inspection has been performed in this lagoon and refilling operations are now underway. Work continues on the turnover & commissioning activities with MSA Operations. The final acceptance & testing is scheduled for the week of July 16th in accordance with the approved baseline.



- Project L-718, *Electrical Utilities Transformer Shop*: Definitive design has been delivered for the 90% review. The PCB soil sampling resulted in pro-active risk mitigation identifying soil contamination for removal prior to field activities and construction starting. Soil contamination was identified and remediation costs will be incurred but these costs are far less than what would have been incurred if we had to stop work during construction. Additionally the ground scan identified an old drain line that received chemical waste representing a potential area of subsurface contamination and as a result the team was able to shift the building location to the North to avoid building over a potential subsurface waste site.
- Project L-766, *Complete Road Repairs in 200E*: Punchlist items completed in June include the Contractor installing utility covers on Buffalo Avenue; these were special-made items to match existing covers in place on Buffalo Avenue. Project closeout is in process.
- *Facility Master Plan*: Rough Order of Magnitude (ROM) estimates for building system replacement underway by Mission Support Alliance estimating. Further granularity in building system life expectancy completed which now include structure type and expected lifespan.
- *100 Area Interference Analysis Study*: The 100 Area Q-Map has included all utilities and remediation sites. The “subroutine” to allow automatic identification of interferences has been installed. Met June 18, 2012 to demonstrate and “buy off” on Q-Map Development. The 100 Area Q-Map features are scheduled to be demonstrated to MSA management on July 10, 2012.
- *300/400 Area Study*: Coordinated PTA Firing Range Outage to complete wood pole testing. The wood pole testing was completed on June 21, 2012.
- *200 Area Master Electrical Study*: Pre-conceptual design activities have been completed for the 200 East Area 13.8kV line upgrades. Both documents HNF-51602, 100 Area Reserve Capacity Risk Evaluations and HNF-51604, A6 Substation Seasonal Overload Capacity have been developed and released on schedule.
- Project S-234, *PTA Firing Range Realignment*: Completed the fence installation in the ferruginous hawk buffer zone. NRTL certification of the Meggitt Target System was completed at the Meggitt Target System factory. Arrangements have



been finalized with Meggitt Target Systems for receiving the target system on July 9, 2012.

- *3790 Building Relocation Alternatives Study*: Current draft of alternative study is at 90% complete and in final review. Results of study were presented to MSA Management and a brief is being prepared for presentation to DOE Assistant Manager Mission Support (AMMS) in July.
- *Project L-779, Electrical Data Loggers Pilot Project*: Procured, received, and connected external modems to correct baud rate. Fixed server connection issue. Completed all remaining walkdowns at Data Logger installation sites. LMSI developing reports and software mods.
- *T-228, HAMMER Field Exercise Facility*: Began installation of fire sprinkler system, continued with electrical and HVAC rough-ins, completed sub grade for landscape and asphalt. Completed installation of gravel at loading dock, chlorinated water mainline. Completed preparation for flooring, and completed sewer testing and tie-in.
- *100 B/C Area Transmission Line Relocation*: Demolition of structures within the 100-C-7 boundary is complete. Disposal of materials to Environmental Restoration and Disposal Facility is scheduled for the week of July 16 following radiological scanning and surveying.

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					FY 2012 - FY 2013				PI or Complete Date	Forecast Date	Schedule at Complete	VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete				
L-311, 200W Raw Water Reservoir Refurbish	728.5	806.1	741.6	77.6	64.5	891.5	878.0	13.5	90.4%	7/17/12	7/12/12	OK - G	OK - G
L-774, Water Utilities Fill Station in 200E	162.9	114.3	161.1	(48.6)	(46.8)	162.9	265.2	(102.3)	70.2%	4/4/12	7/19/12	Behind R	Over Spent R
L-778, Plateau Raw Water Improvements	133.4	90.2	89.2	(43.2)	1.0	191.3	187.4	3.9	47.2%	8/31/12	8/2/12	OK - G	OK - G
L-691, Construct Sewer Lagoon in 200 West	2,847.1	3,007.6	3,429.3	160.5	(421.7)	3,338.3	3,701.9	(363.6)	90.1%	7/23/12	7/23/12	OK - G	Over Spent R
L-718, EU Transformer Shop	162.0	189.5	131.9	27.5	57.6	737.6	731.5	6.1	25.7%	7/18/12	7/18/12	OK - G	OK - G
L-766 Interior 200E Road Repair	833.2	833.4	843.4	0.2	(10.0)	834.7	845.9	(11.2)	99.8%	6/5/12	5/11/12	OK - G	OK - G
HSEAS Study	49.5	49.2	30.9	(0.3)	18.3	50.0	35.2	14.8	98.4%	6/29/12	6/29/12	OK - G	OK - G
IM Facility Consolidation Plan	65.1	72.2	41.2	7.1	31.0	118.6	96.0	22.6	60.9%	9/28/12	9/18/12	OK - G	OK - G
Facility Master Plan	56.5	45.0	30.6	(11.5)	14.4	126.5	106.8	19.7	35.6%	9/28/12	9/28/12	OK - G	OK - G
100 Area Interference Analysis Study	92.3	94.8	55.9	2.5	38.9	109.1	75.0	34.1	86.9%	8/16/12	8/15/12	OK - G	OK - G
300/400 Area Study	112.0	116.9	25.7	4.9	91.2	320.0	262.0	58.0	36.5%	11/20/12	10/12/12	OK - G	OK - G
200 Area Master Electrical Study	372.3	374.3	269.8	2.0	104.5	414.1	364.2	49.9	90.4%	9/27/12	9/27/12	OK - G	OK - G
Work Scope Description (RL-20 Projects)													
S-234, PTA Firing Range Realignment	466.2	471.4	451.0	5.2	20.4	695.0	652.7	42.3	67.8%	7/31/12	7/26/12	OK - G	OK - G
3790 Bldg Relocation Alternatives Study	17.6	33.2	24.9	15.6	8.3	38.3	31.6	6.7	86.7%	8/30/12	7/16/12	OK - G	OK - G
Work Scope Description (SWS Projects)													
L-779, Electrical Data Loggers	106.8	117.2	70.3	10.4	46.9	174.6	134.8	39.8	67.1%	10/5/12	10/5/12	OK - G	OK - G
Work Scope Description (RFS/WFO Projects)													
T-228, HAMMER Field Exercise Facility	1,924.9	1,911.4	1,955.7	(13.5)	(44.3)	2,900.0	2,869.0	31.0	65.9%	9/10/12	8/14/12	OK - G	OK - G
100 B/C Area Transmission Line Relocation	965.4	905.5	983.5	(59.9)	(78.0)	967.2	1,197.2	(230.0)	93.6%	5/23/12	7/9/12	Behind R	Over Spent Y

Cost		Schedule	
OK - G	Underspent or 1-10% over	OK - G	On schedule
Over Spent Y	11-30% or 100K Over Spent	Behind Y	Within 14 days
Over Spent R	>30% or 300K Over Spent	Behind R	Greater than 14 days



Significant Variance Explanations:

RL40 -

FYTD SV – The significant schedule variances are primarily due to the following projects:

- Project L-774, *Water Utilities Fill Station in 200E*, (-\$48.6K) behind schedule due to asbestos issues causing delay in start of construction.
- Project L-778, *Plateau Raw Water Improvements*: (-43.2K) behind schedule due to a late start on definitive design. Schedule will be regained during the month of July and design is expected to be completed on schedule.
- Project L-691, *Construct Sewer Lagoon in 200 West*, is ahead of schedule (\$160.5K) due to early procurement and installation activities related to the Biosolids Handling Facility.
- Project L-718, *Electrical Utilities Transformer Shop*: (\$27.5K) the 90% design was completed slightly ahead of schedule.

FYTD CV – The significant cost variances are primarily due to the following projects:

- Project L-774, *Water Utilities Fill Station in 200E*, is due to asbestos issues causing the need for re-design and additional support and construction costs (-\$46.8K).
- Project L-691, *Construct Sewer Lagoon in 200 West*, is due to permitting issues resulting in contractor claims and additional support costs (-\$421.7K).
- The overruns are partially offset by underruns in multiple studies: HSEAS, IM Facility Consolidation Plan, 300/400 Area Study, and 200 Area Master Electrical Study (\$298.3K).



11.0 BASELINE CHANGE REQUEST LOG

Five Baseline Change Requests (BCRs) were processed in June.

All five BCRs were administrative in nature:

- VMSA-12-026 – Re-Spread FY 2013 through FY 2019 Fee
- VRL41-12-003 – Add Level 5 WBS to B Reactor WBS 3001.04.12.01 and Separate Discrete and LOE Work
- VSWS-12-013 – Add New Level 5 WBS's & Move Budget from interface Management for Consolidation Analysis & Studies
- VSWS-12-020 – Transfer FY 2012 Business Operations SWS Budget to Undistributed Budget Due to Accounting Practice Change
- VSWS-12-026 – Administrative BCR – Move Budget from Central Engineering to the EVM Department (FY 2012 – FY 2019)



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 Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	May 2012	210,820		1,214,920	1,081	1,214,920	1,214,920	1,016,757		2,231,677	2,231,677
VRL41-12-003		0		0		0	1,214,920	0		0	2,231,677
VSWS-12-013		0		0		0	1,214,920	0		0	2,231,677
VSWS-12-020		(2,546)		(2,546)		(2,546)	1,212,374	0		(2,546)	2,229,131
Reversal of VSWS-12-020		2,546		2,546		2,546	1,214,920			2,546	2,231,677
VSWS-12-026		0		0		0	1,214,920	0		0	2,231,677
Revised PMB Total	Jun 2012	210,820		1,214,920		1,214,920		1,016,757		2,231,677	
Prior Non-PMB Total	May 2012	83,179		382,720		382,720	382,720	372,538		755,258	755,258
No BCRs											
Revised Non-PMB Total	Jun 2012	83,179		382,720		382,720		372,538		755,258	
Total Contract Performance Baseline	Jun 2012	293,999		1,597,640		1,597,640	1,597,640	1,389,296		2,986,935	
Management Reserve			1,081		1,081	1,081	1,081		0	1,081	
Total Contract Budget Base						1,598,721		1,389,296		2,988,016	
Prior Fee Total	May 2012	21,254		103,396		103,396	103,396	105,562		208,958	208,958
VMSA-12-026		0		7,904		7,904	111,301	(7,904)		0	208,959
Revised Fee Total	Jun 2012	21,254		111,301		111,301		97,658		208,959	
Total Estimated Price	Jun 2012					1,710,021		1,486,953		3,196,975	

In February, BCR VMSA-12-019 "Mod 179 - Definitization of the FY2012 Pension Costs - Place in Undistributed Budget," was approved. This BCR captured the increased contract value and put it into undistributed budget (UB). UB will be detailed in the budgeting system when the Contract Mod for the FY 12 Rate Adjustment (Absence Adder) is received.

In May, BCR VSWS-12-020 "Transfer FY 2012 Business Operations SWS Budget to Undistributed Budget Due to Accounting Practice Change," was approved. This BCR captured the decreased contract value and put it into undistributed budget (UB). UB will be detailed in the budgeting system when the Contract Mod for the FY 12 Rate Adjustment (Absence Adder) is received.

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

June 2012 risk management efforts, aiding in completing the overall MSA risk determination, include the following:

- A risk assessment for Chemical Exposure is in development, as part of the MSA Enterprise Hazards Program. A total of ten hazard analyses have been 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.
- Conducted the monthly risk review with each department. Reviews and updates were made to the Risk Profiles and Risk Handling Plans.
 - Risk 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.
 - Risk Handling Plans are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.

Items presented at the Risk Management Board Meeting included: Four new business sensitive risks and ten new project risks. Closed risks were also presented in the briefing and included: Two business sensitive risks and fifteen project risks.

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



Table 12-1. Management Reserve Usage June 2012.

Project	Budget	EAC	Delta	Notes
RL-0020 - Safeguards and Security				
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	262.0	250.8	11.2	
3001.08.05.14 - S-234, PTA Firing Range Realignment	695.0	652.7	42.3	
3001.08.06.03 - 3790 Building Relocation Alternatives Study	38.3	31.6	6.7	
RL-20 Subtotal	995.3	935.1	60.2	
Prior year project impacts	0.0	(10.2)	10.2	Credit against prior year study
RL-20 Totals	995.3	924.9	70.4	
RL-20 Management Reserve	157.1			
RL-20 Projected Utilization of MR	0.0			
RL-0040 - Nuc Fac D&D - Remainder Hanford				
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	891.5	878.0	13.5	
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	162.9	265.5	(102.6)	110K additional funding approved for asbestos related issues. No budget has been added
3001.08.01.11 - L-778, Plateau Raw Water Improvements	191.3	187.4	3.9	
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	3,338.3	3,701.9	(363.6)	Contractor claims related to permitting issues
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE	166.1	218.1	(52.0)	Engineering drawing and as-built configuration updates exceed estimated closeout cost
3001.08.03.06 - L-718, EU Transformer Shop	737.6	731.5	6.1	BAC and EAC for this project reflects FY12 and FY13. Carryover is 492.8K
3001.08.04.06 - L-766, Interior 200E Road Repair	834.7	845.9	(11.2)	
3001.08.06.03 - Studies, Estimates & Planning	1,309.5	932.5	377.0	Does not include severance or \$1M unallocated. Carryover is \$42.5. Underruns are related to project management planning & efficiencies in the Renewable Energy Study, 100 Area Interference Study, and 300-400 Area Electrical Study.
3001.08.07.01 - Reliability Project Spares Inventory Change	85.0	14.7	70.3	WSCF reviewing their need for spares; EAC likely to increase.
3001.08.08.10 - L-695, Telecom Facilities G4 & 339A HVAC Replace	20.0	21.5	(1.5)	
3001.08.09.06 - Transportation System - CENRTC	50.0	47.5	2.5	
3001.08.11 - Support of Infrastructure Interface to ORP	911.8	782.3	129.5	200 Area Master study utilizing less costly in-house resources rather than subcontractor.
RL-40 Subtotal	8,698.7	8,626.8	71.9	
Prior year project impacts	0.0	26.9	(26.9)	Warranty issues, taxes on procurement, lagging closeout costs
RL-40 Totals	8,698.7	8,653.7	45.0	
RL-40 Management Reserve	211.7			
RL-40 Projected Utilization of MR	0.0			
SWS - Site Wide Services - Projects/Studies Only				
3001.08.03.07 - L-779, Electrical Data Logger Pilot Project	174.6	134.8	39.8	BAC and EAC for this project reflects FY12 and FY13. 2K in carryover.
3001.08.06.03 - Condition Assessment	450.0	489.2	(39.2)	Extensive effort to complete final report on schedule
3001.08.09.04 - Hanford Fire Department - CENRTC	816.0	778.4	37.6	Includes FY13 BAC \$488.8K and EAC \$500.2K
3001.08.09.06 - Transportation System - CENRTC	181.3	181.3	0.0	
SWS Totals	1,621.9	1,583.7	38.2	
SWS Management Reserve (Data Loggers)	25.4			
SWS Projected Utilization of MR	0.0			

The projected overrun for L-691 is currently showing "worst case scenario". Claims are in negotiation and it is expected that this EAC will come down once negotiations are finalized.



90 Day Look Ahead

- Single point failure risk elicitations.
- Annual review of Risk Management Plan.
- FY13 Company-wide risk elicitations.



13.0 DASHBOARD SUMMARY

Mission Support Alliance	Jul11	Aug11	Sep11	Oct11	Nov11	Dec11	Jan12	Feb12	Mar12	Apr12	May12	Jun12
Strategic Areas												
Site Integration (SI) (Quarterly)	----- G -----			----- G -----			----- G -----			----- G -----		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	G
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	G
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	G
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	G
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	G
Schedule	G	G	G	G	G	G	G	G	G	G	G	G
Risks	G	G	G	G	G	G	G	G	G	G	G	G
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Staffing	G	G	G	G	G	G	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 MSC Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. Yellow rating results when at least one goal remains unmet. June performance is rated yellow as the Overall Small Business, Small Woman-Owned Business, and HUB Zone goals were not met.

14.0 CONTRACT DELIVERABLES STATUS

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

Table 14-1. Contract Deliverable Status, June 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0028	Industrial Security Plan	Hafner	6/1/12	5/21/12	Review	60 days	7/23/12	
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	6/1/12	5/21/12	Approve	60 days	7/23/12	6/12/2012
CD0075	Quarterly Reports - Seismic	Fritz	6/1/12	5/23/12	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - April	Fritz	6/5/12	5/23/12	Review	30 days	6/23/12	
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	6/5/12	6/5/12	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - May	Eckman	6/10/12	6/6/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - April	Olsen	6/10/12	6/6/12	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	6/15/12	6/5/12	Review	30 days	7/6/12	

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 14-1, cont. Contract Deliverable Status, June 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0006	Performance Metrics	McCutcheon	6/29/12	6/28/12	Approve	30 days	7/30/12	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - April	Wilson	6/29/12	6/26/12	Review	30 days	7/27/12	
CD0129	Content (Records) Management Security Plan	Eckman	6/29/12	6/26/12	Approve	45 days	8/13/12	
CD0169	Hanford Site Interface Management Plan	Sours	6/29/12	4/26/12	Approve	30 days	5/29/12	
CD0088	Electrical Metering Plan Progress Report	Wilson	6/29/12	6/28/12	Review	30 days	7/30/12	
CD0089	Water System Master Plan	Wilson	6/29/12	6/20/12 Ltr Requesting Extension to 8/1/12	Approve	90 days	N/A	Extension approved per 12-ISI-0032
CD0090	Sewer System Master Plan	Wilson	6/29/12	6/20/12 Ltr Requesting Extension to 8/1/12	Approve	90 days	N/A	Extension approved per 12-ISI-0032
CD0130	Integration Issues Management Plan	Young	6/29/12	6/14/12	Review	45 days	7/30/12	

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"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, July 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 - May	Fritz	7/5/12	6/28/12	Review	30 days	7/30/2012	
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	7/5/12	6/28/12	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - Jun	Eckman	7/10/12		Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	7/10/12		Review	None	N/A	N/A
CD0144	Monthly Performance Report - May	Olsen	7/10/12		Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	7/15/12		Review	30 days		
CD0184	Curation Quarterly Report	Fritz	7/15/12		Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	7/16/12		N/A	N/A	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 14-2, cont. Contract Deliverable Status Look-Ahead, July 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Hafner	7/27/12		Approve	45 days		
CD0161	Work Safety and Health Program Document	Kruger	7/20/12		Approve	90 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - May	Wilson	7/30/12		Review	30 days		
CD0002	Annual Forecast of Services and Infrastructure	McCutcheon	7/31/12		Approve	30 days		
CD0034	Annual Training Needs Forecast and Plan	Hafner	7/31/12		Review	30 days		
CD0145	Infrastructure Reliability Project Priority List	Wilson	7/31/12		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

Of the two GFS/I items due to MSA:

- GF049, due June 1, 2012: Complete. DOE delivered, as required, its Hanford planning case budget in preparation of the draft *Hanford Lifecycle Scope, Schedule, and Cost Report* on June 1, 2012.
- GF050, due October 31, 2012: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this item 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 6/29/2012 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,914,196
		Year to date awards =	\$137,475,908
		Bal remaining to award =	\$18,438,288
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$63,573,289	46.24%	50.00%
SDB	\$29,491,662	21.45%	10.00%
SWOB	\$4,705,975	3.42%	6.80%
HUB	\$1,625,911	1.18%	2.70%
SDVO	\$1,373,756	1.00%	2.00%
VOSB	\$2,521,006	1.83%	2.00%
NAB	\$26,196,919	19.06%	
Large	\$66,636,286	48.47%	
*Govt Contract	\$3,768,938	2.74%	
*Education	\$687,529	0.50%	
*Nonprofit	\$389,643	0.28%	
*Non Cont	\$201,055	0.15%	
*Govt	\$2,260,240	1.64%	
*Foreign	(\$41,073)	-0.03%	
Total	\$137,475,908	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.



SERVICE AREA SECTIONS

Individual Service Area Section reports for June 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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MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

June 2012



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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 Audits - On June 28, 2012, the KPMG exit conference for fiscal year (FY) 2012 Usage-Based Services (UBS) and FY 2012 Change in Accounting Practices audits was held. Two insignificant findings were identified in the KPMG audit report of the FY 2012 UBS rates, and no findings were identified in the audit of the FY 2012 Change in Accounting Practices. A response to the audit finding is due to KPMG on Wednesday, July 11, 2012.

PROGRAM CONTROLS

Monthly Performance Reports – The May 2012-status MSC Monthly Performance Report was submitted on schedule to RL on June 26, 2012, in support of MSA’s monthly deliverable (CD0144, “MSC Monthly Performance Report – May”). Following the usual three-day period of review allowing for any final corrections/changes by either RL or MSA, the report was posted to the RL intranet website on Friday, June 29, 2012. It may be accessed on the RL Intranet at <http://www.hanford.gov/page.cfm/EMPR>.

Draft H-Clause – MSA Business Operations reviewed a new draft H-Clause: Integrated Work Control Systems and Reporting Requirements, which DOE Headquarters (HQ) is considering for incorporation into new and existing Hanford Contracts. The review of



this draft H-Clause required the review of multiple Data Item Descriptions and other Department of Defense related documents that would be added as requirements to DOE contracts. Detailed and summary level comments were provided to RL in support of its overall review of this draft clause, and to support its decision regarding the need for incorporating this clause into existing Hanford Contracts.

Contract/Baseline Alignment Guidance - MSA received Contract/Baseline Alignment Guidance from RL on June 12, 2012, and initiated internal reviews. The intent of this technical and general planning guidance is for aligning the Contract Performance Baseline for fiscal year (FY) 2013 – 2019 with emerging priorities and planned funding levels.

SUPPLY CHAIN/PROCUREMENT

Mentor-Protégé - Procurement Engineering has identified a local Service-Disabled, Veteran-Owned, Small Business which is interested in becoming an MSA small business protégé. This company provides professional services in the areas of engineering, nuclear safety and health, conduct of operations, and quality assurance. The small business is in the process of completing an MSA protégé application. If this firm is selected, Procurement Engineering is planning for an October 1, 2012, start date under the two-year DOE-MSA Mentor-Protégé agreement. If this firm is selected, the MSA prime contract requirement of five protégés during the five-year contract base period will be met.

FINANCE AND ACCOUNTING

Overtime Approver Functionality in Time Information System (TIS) – Disbursements Accounting received approval from all contractors to implement the new Overtime Approver functionality in TIS. The modification will go into production on Monday, July 9, 2012. This change allows employees to indicate who oversaw or approved overtime being worked. After implementation, new reports will be developed to aid managers in monitoring timecards where their names are listed as the overtime approvers.



Labor Charging Changes – MSA published revised Labor Charging procedure, MSC-PRO-045, in response to a KPMG Accounting System audit finding to clearly state exceptions for early time entries and approvals and clarify the charging authorization document requirement and entry delegate responsibilities. To communicate the revision, bulletins have been posted in TIS and the Contracted Labor Time Recording system, and a General Delivery Message was sent to all managers the week of June 18, 2012. Also, the procedure will be required reading for all employees, and the MSA Hanford General Employee Training time recording module and knowledge check will be updated.

LOOK AHEAD

Nothing to report.

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 June 2012.



BASELINE PERFORMANCE

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

Fund Type	June 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	(\$1.4)	(\$1.4)	\$0.4	\$0.0	(\$1.8)	\$2.4	\$2.4	\$3.7	\$0.0	(\$1.3)	\$3.5	\$4.9
Subtotal	(\$1.4)	(\$1.4)	\$0.4	\$0.0	(\$1.8)	\$2.4	\$2.4	\$3.7	\$0.0	(\$1.3)	\$3.5	\$4.9

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 (-1.3M) – The FYTD over run is caused by SWS severance costs not assumed in the proposal, an increased level of support in Performance Reporting beyond baseline assumptions and the implementation of the Centralized P-Card program. The unfavorable variance is partially offset by revenue from WTP for their usage of MSA’s fire department and emergency preparedness services.

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. A significant part of 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.

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Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

June 2012



A Speaker's Bureau presentation to the Richland, WA Rotary Club



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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 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. The Communications and External Affairs (C&EA) function also facilitate community outreach on behalf of MSA and its employees.

KEY ACCOMPLISHMENTS

Hanford Advisory Board Support – Keystone Convening Report – C&EA staff drafted, reviewed and edited a proposal to update the Keystone Convening Report that provided the framework for the Hanford Advisory Board (HAB); they also drafted Department of Energy, Richland Operations Office (RL) responses to two pieces of HAB advice and are working with the Grant County Commissioners' Office on the HAB membership process.

C&EA incorporated and edited responses to public comments received on the Tri-Party Agreement (TPA) Public Involvement Plan. C&EA also drafted an RL presentation to the Board on the HAB membership appointment/reappointment package; and researched and drafted responses to DOE Headquarters' (DOE-HQ) email inquiries and questions related to diversity of HAB members.

Hanford Speakers Bureau - In June, the Hanford Speakers Bureau presented to the Richland, Washington, Rotary Club, the Risk and Insurance Managers Society in Seattle, Washington, and the Pasco/Kennewick, Washington, Soroptimist Club. These presentations bring the total number of presentations to 41 and the number of program participants for the year to 3,630.

Hanford Site Tours - MSA coordinated logistics for tours 23-30 of the 60 public tours scheduled for 2012, with 1,048 visitors hosted to date.

Secretary Chu Visit Support - C&EA provided general staff support to RL, for Secretary Steven Chu's visit to Hanford on June 14, 2012. Responsibilities included such actions as securing a professional sign language interpreter for the deaf and hard-of-



hearing for the employee meeting; obtaining U.S., Washington State and DOE flags for the stage; ordering tables and bottled water; and securing microphone "runners" for Secretary Chu's Q&A session.

Tour for Western Washington University - C&EA collaborated with the Pacific Northwest National Laboratory (PNNL) on June 11-12, 2012, coordinating a site and facilities tour for Western Washington University students and staff interested in learning about subsurface contamination and remediation.

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 June 2012.

BASELINE PERFORMANCE

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

Fund Type	June 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.3	\$1.3	\$1.1	\$0.0	\$0.2	\$1.9	\$1.5
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.3	\$1.3	\$1.1	\$0.0	\$0.2	\$1.9	\$1.5

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.

EAC = estimate at completion

FYTD BASELINE PERFORMANCE VARIANCE

CV (+\$0.2) – Within threshold.

MISSION SUPPORT ALLIANCE

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Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report June 2012



Examination of Donated Items to CREHST Museum



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INTRODUCTION

The Energy and Environmental Services (EES) organization provides environmental management and resource protection to support the various Hanford Contractors and the Mission Support Alliance, LLC (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 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 June, eight EES contract deliverables were completed on or ahead of schedule.

CD1007, Annual Radionuclide Air Emissions Report

Due: 06/15/12, Completed: 06/14/12, [MSA-1202147](#)

CD0050, May Report of TPA Milestone Status & Performance Statistics

Due: 06/15/12, Completed: 06/04/12, [MSA-1105345.7](#)

CD1024, Annual Hanford Site PCB Document Log

Due: 06/15/12, Completed: 06/12/12, [MSA-1202151](#)

CD1023, Annual Hanford Site Annual PCB Report

Due: 06/15/12, Completed: 06/12/12, [MSA-1202151](#)



CD1025, Annual Hanford Site Toxic Chemical Release Inventory Emergency Planning and Community Right-To-Know Act Section 313 Report

Due: 06/18/12, Completed: 06/12/12, [MSA-1202154](#)

CD1002, Annual Hanford Air Operating Permit (AOP) Compliance Certification Report

Due: 06/30/12, Completed: 06/27/12, [MSA-1202402](#)

CD1011, Quarter 4, RCRA Permit Class I Modification Notification Report

Due: 07/01/12, Completed: 06/27/12, [MSA-1104537.3](#)

CD0051, May TPA Milestone Review and IAMIT Meeting Minutes

Due: 07/05/12, Completed: 06/28/12, [MSA-1105576.7](#)

Radiological Site Services – All U.S. Department of Energy Laboratory Accreditation Program (DOELAP) performance testing is complete. Mission Support Alliance (MSA) passed all the performance categories under which they were tested in the 2012-A DOELAP performance test session for external dosimetry.

All direct and indirect bioassay measurement performance tests were successfully passed with the single exception of carbon-14 urinalysis. Failure to pass the C-14 performance test will not impact services provided by MSA.

Environmental Site Services (ESS) and Environmental Integration (EI) - MSA

Environmental Site Services and Environmental Integration hosted a “Kaizen Blitz” structured improvement activity in June with other Hanford contractor customers and the RL Environmental Management Division. The goal was to bring a multi-contractor team together to review and analyze the Centralized Consolidated/Recycling Center systems for accepting and processing recyclable waste for the Hanford Site.

Opportunities for improvements and solutions for a more efficient operational model were discussed. A “Get to Excellence” implementation plan will be developed to incorporate the ideas discussed at the workshop.

Waste Sampling and Characterization Facility (WSCF) – On time delivery status for work performed at WSCF was greater than 95% for the month of June, resulting in a total on time delivery for fiscal year 2012 of 90.8%.

Public Safety and Resource Protection (PSRP) Program – Cultural and Historic Resources Program staff finalized the Phase I, “Cultural Resources Training” modules and the “Cultural Resources Program Roles and Responsibilities” summary following receipt and incorporation of review comments from RL. The training modules developed for the general public and RL Project Managers will be uploaded onto the Department’s “outward and inward facing websites,” respectively, once formal information clearance is received.



Energy Initiatives – Reports documenting energy and water assessments for 21 buildings totaling 578,000 square feet have been submitted, 17 of which are High Performance Sustainable Building (HPSB) candidate buildings. This activity is in support of achieving compliance with Executive Order and other requirements.

On June 21, 2012, the Pollution Prevention and Waste Minimization Program presented Hanford Site accomplishments on waste diversion to the Sustainability Assistance Network (SAN) teleconference. The SAN is organized through the U.S. Department of Energy, Office of Sustainability Support in Washington, D.C., which is tasked with promoting sustainable practices throughout the U.S. Department of Energy.

LOOK AHEAD

Four EES contract deliverables are due in July:

CD0050, June Report of TPA Milestone Status & Performance Statistics

Due: 07/15/12

CD0184, Curation Quarterly Report

Due: 07/15/12

CD1005, Quarter 2, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report

Due: 07/30/12

CD1028, Quarter 2 Environmental Radiological Survey Summary

Due: 07/31/12

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for EES in June. There was one first aid injury involving an employee who strained both hands and thumbs pushing methyl alcohol (MeOH) through a syringe into a pump.



BASELINE PERFORMANCE

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

Fund Type	June 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.7	\$1.7	\$2.2	\$0.0	(\$0.5)	\$16.2	\$16.2	\$21.4	\$0.0	(\$5.2)	\$21.9	\$29.3
Subtotal	\$1.7	\$1.7	\$2.2	\$0.0	(\$0.5)	\$16.2	\$16.2	\$21.4	\$0.0	(\$5.2)	\$21.9	\$29.3

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

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD CV – (\$5.2M) 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. Until then, the divergent data will continue.

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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

June 2012



Hanford Fire Department assisting the Richland, WA Fire Department



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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

HAMMER/HANFORD TRAINING

Occupational Safety and Health Administration (OSHA) Standard 1910.1200 –

HAMMER established a group on June 12, 2012 of Training and Technical Representatives from each of the Prime Contractors to address the recent changes to OSHA Standard 1910.1200 Hazard Communication and Global Harmonization (GHS). The regulation requires employers to train employees on these changes by December 1, 2013, and to revise Hazard Communication programs by June 1, 2016. The group will begin meeting to develop a project plan to coordinate implementation across all contractors.

Hanford Site Worker Eligibility Tool – HAMMER released Version 2 of the Hanford Site Worker Eligibility Tool (HSWET) on June 18, 2012. HSWET is an electronic system that provides current information on the medical clearance and training status of workers. HSWET Version 2 provides greater report capability and increased information regarding alignment of workers Employee Job Task Analysis (EJTA) and Training Plans.

National Nuclear Security Administration (NNSA) Contractors Business

Management Advisory Council (BMAC) – HAMMER staff attended the NNSA BMAC at Sandia National Laboratory (NM) in June. This group was formed to pursue potential training efficiencies and cost savings that can be earned in the DOE complex. As a result of information exchanged during the meeting, the National Training Center (NTC) agreed to host a share point to collect future information and the group decided to pursue alignment with Energy Facility Contractors Group (EFCOG) for continued coordination.

3.8 Million Customers Without Power – HAMMER Staff worked through the Independence Day weekend to provide critical staffing needs for activated regions responding to a summer storm that hit the Ohio Valley and Mid-Atlantic region, and caused significant energy outages. Extreme temperatures mixed with lightning and



thunder wiped out power for approximately 3.8 million customers in 11 states. At one point, there were more than two million customers without power, and four response centers were staffed.

HANFORD FIRE DEPARTMENT (HFD)

June Significant Responses - In June, the HFD crews responded to a number of mutual aid requests for support. HFD responded to several wildland fires, assisting the US Fish and Wildlife Services (USFWS), Benton County, Washington, Fire District #4, and Yakima County, Washington, Fire District #5, in their efforts. Additionally, HFD crews responded to structural fires in support of the Richland, Washington, Fire Department, and Grant County, Washington, Fire District #8. Also during this reporting period, two HFD personnel were assigned to out-of-area fire support in Wheatland, Wyoming, and in Newcastle, Wyoming.

EMERGENCY MANAGEMENT PROGRAM

Table-top Exercise – Region 8 Radiological Assistance Program (RAP) conducted a Table-top Exercise (TTX) on June 14, 2012, with RL, MSA Finance, Contracts personnel, and others to discuss funding mechanisms to support RAP responses to events, exercises, and real world emergencies. Potential financial and contractual process improvements were identified during the TTX that would streamline the RAP funding/contractual process.

Annual Hanford Site Field Exercise – MSA Emergency Management Program (EMP) conducted the annual Hanford Site Field Exercise on June 21, 2012. The scenario involved an aircraft crash into the Cold Vacuum Drying Facility (CVDF), which resulted in the declaration of a General emergency. The scope of the exercise included CVDF responders; Hanford Patrol; HFD; Hanford Emergency Operations Center (EOC); Benton, Franklin, and Grant, Washington, Counties; and the states of Washington and Oregon. Preliminary results show all objectives were likely met. However, additional follow-up will be conducted as the final report is developed. The final exercise evaluation is due to DOE on July 27, 2012.

Workshop Conducted – NNSA NA-42 conducted a 40-hour (5-day) Incident Command System (ICS) practical workshop in Richland, Washington, June 18-22, 2012, for Region 8 Radiological Assistance Program (RAP) responder leadership. Two Washington State Department of Health (WDOH) personnel also attended the course at the invitation of RAP. The pilot workshop focused specifically on RAP roles and responsibilities in an incident command organization.



LOOK AHEAD

HAMMER/HANFORD TRAINING

- HAMMER/Hanford Training Board of Directors Meeting – August 2, 2012

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for ES&T in June.

ES&T reported two minor first aid injuries in June. The first injury, a strained right shoulder occurred while opening/closing a fire hydrant for flow testing. The second injury, a rolled ankle, occurred while an employee was conducting exterior building checks.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	June 2012					FY 2012 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$3.4	\$3.4	\$4.0	\$0.0	(\$0.6)	\$32.8	\$32.8	\$42.6	\$0.0	(\$9.8)	\$44.8	\$57.1
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$3.7	\$3.7	\$4.9	\$0.0	(\$1.2)	\$5.1	\$6.7
Site-wide Services	\$1.8	\$1.8	\$2.1	\$0.0	(\$0.3)	\$17.0	\$17.0	\$19.4	\$0.0	(\$2.4)	\$23.1	\$26.0
Subtotal	\$5.6	\$5.6	\$6.7	\$0.0	(\$1.1)	\$53.5	\$53.5	\$66.9	\$0.0	(\$13.4)	\$73.0	\$89.8

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.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-\$13.4M) – 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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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

June 2012



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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

AUDITS

Financial Statement Audit – The financial statement audit Request for Proposal (RFP) for the Hanford Site Savings Plan, the Hanford Site Pension Plan, and the Hanford Employee Welfare Trust were submitted. Nationally known, regional, and local CPA firms will be sent the request. A selection is anticipated to be made this fall to begin calendar year 2012 financial statement audit scope.

BENEFITS

Fiduciary Insurance Renewal – The annual fiduciary insurance was renewed on June 30, 2012. The Plans' insurance broker obtained proposals from insurance companies in addition to Chartis, the current insurance provider. Chartis was selected.

POLICIES & PROCEDURES

Procedure MSC-PRO-693 ("Return to Work") Revised – The requirement for employees to complete a pre-employment background check, drug screening and Hanford General Employee Training (HGET) upon returning from an absence greater than 180 days was evaluated. It was determined that these requirements were not



needed as part of an employee's return to work process, and the procedure was updated accordingly.

Procedure MSC-PRO-037 ("Salaried Overtime and Shift Differential") Revised –

During a review of the procedure to ensure compliance with applicable laws and regulations, it was determined that a revision was necessary. Primary changes made were as follows: (1) Added wording to clarify how to request, schedule and record overtime; (2) Adjusted the language regarding the correct time recording for partial hours worked; [The "Breakdown Table" within MSC-PRO-037 did not accurately explain that increments of time are to be charged to the nearest one-tenth of an hour.]; (3) All overtime was defined as being paid at a rate of time and a half and clarified that compensation is given for work actually performed; and (4) Practices that were removed include the use of double-time and call-in pay. Although not utilized often, these practices will no longer be applied.

TRAINING

Student Co-Op Program – Student Co-Op training was conducted for MSA mentors and managers on June 6, 2012. Topics included the importance of establishing needs, roles, expectations and goals for the interns' work experience; selection of career development activities; and conducting consistent performance evaluations. Additional training covered the Fair Labor Standards Act's (FLSA) definition and distinguishing features of exempt and non-exempt employees. Hand-outs were provided to attendees as guides to both the intern and mentor/managers for successful internship experiences.

On-line Health Information Portability and Accountability Act (HIPAA) Training –

HIPAA training is required on an annual basis for all individuals who work with protected health information as it relates to the Hanford Employee Welfare Trust (HEWT) or the MSA Market Based Benefit Plan. A web-based training course was prepared and recorded in May 2012, and is now available on-line to allow for the training to be completed as each trainee's schedule accommodates. This training is scheduled to be updated on an annual basis.

WORKFORCE RESTRUCTURING

Support to CH2M HILL Plateau Remediation Company (CHPRC) – On-site support was provided to CHPRC'S Human Resources representatives as they provided benefits consultations to their employees receiving layoff notices as part of CHPRC's Phase 1 Workforce Restructuring effort. Benefits Administration assisted with answering benefit plan design, premium and payment questions. In addition, PeopleSoft support



was provided to CHPRC representatives as they input benefit elections into the system for those employees electing to continue coverage under HEWT.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for HR in June 2012.

BASELINE PERFORMANCE

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

Fund Type	June 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.6	\$1.6	\$1.8	\$0.0	(\$0.2)	\$2.2	\$2.4
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.6	\$1.6	\$1.8	\$0.0	(\$0.2)	\$2.2	\$2.4

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.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

CV (-\$0.2M): Within threshold.



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Information Management

Todd Eckman, Vice President

Monthly Performance Report

June 2012



Transition of 5ESS Units to Voice Over Internet Protocol (VoIP) Continues



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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

Transition of 5ESS Continues- Transition of the 5ESS Legacy Telephone equipment to Voice over Internet Protocol (VoIP) continues to be deployed. Three standard 19" racks are taking the place of all the existing 5ESS units, which will decrease the power consumption, space and heat load.



5ESS Units Being Replaced by the VoIP Upgrades

Radiological Site Services (RSS) Transition Continues- MSA has received the first group of 375,000 dosimetry records from Pacific Northwest National Laboratory (PNNL) for loading into the Integrated Document Management System (IDMS). The

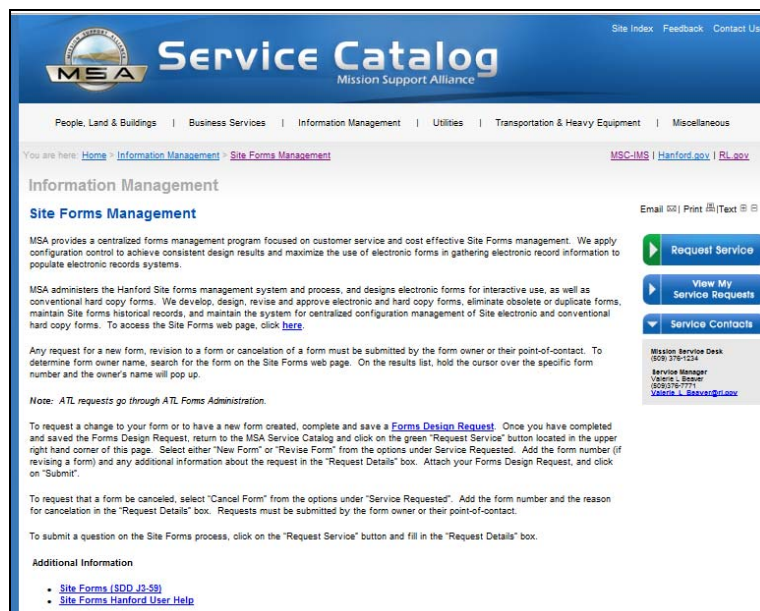


first load of dosimetry records required initial testing and scrubbing of metadata to ensure the quality of records and metadata uploaded.

Corrective Action Management Services Now Centralized- Information Support Services has now centralized all Corrective Action Management (CAM) tracking and tasks. By centralizing Information Management’s CAM’s; action tracking, causal analysis activities, and closure of issues can be completed with more detail and attention.

INFORMATION SUPPORT SERVICES

Adobe Forms Design Request (FDR) Incorporated into the Service Catalog - The Site Forms Department has begun the process of incorporating Adobe Form Design Request (FDR), A-6100-422, and its process into the MSA service catalog. This will decrease eight or nine steps for customer’s previous effort to request a form change down to three simpler steps.



Site Forms Request as now available in MSA Service Catalog

Analysis Continues on the Query Map (QMap)/Geospatial Data Support- Functionality has been added to the QMap Infrastructure and Cleanup Interference Analysis mapping application, now providing users with the ability to create electronic lists of interferences by infrastructure type. The list can then be provided to those having responsibility for the infrastructure. This mapping application will allow



planners to display Hanford Site utilities and cleanup/remediation action sites so potential interferences can be quickly identified.

Hanford Geographic Information System (HGIS) Enhancements Kicked Off -

Geospatial Information Management (GIM) is implementing two new commercial software applications as components of HGIS. The two components are Esri ArcGIS Image Extension for Server and Esri Geoportal Server. ArcGIS Image Extension for Server enables dynamic mosaicing and on-the-fly processing for large numbers of vertical aerial photographs, or “images”. Use of the program will maximize the value of our imagery through simplified data management, maintenance, and faster access times, making the full information content of our imagery efficiently accessible. Esri Geoportal Server enables discovery and use of geospatial data resources and Web services. It will help manage and publish metadata for our data to let users discover and connect to it with their software.

Historical Aerial Radiological Survey Geospatial Data Acquired- MSA Geospatial Information Management (GIM) acquired historical aerial radiological survey data from DOE’s Remote Sensing Laboratory. The data depicts measurements of radioactivity across the Site in 1988 and 1996, in the vicinity of the Columbia Generating Station in 1982, and in the vicinities of the BC Controlled Area and West Lake in 2009. The data will be used on maps to aid in planning land transfers and long term stewardship.

LOOK AHEAD

The following items are also expected to occur in 2012:

- Hanford Federal Cloud Cyber Security Accreditation – August 2012
- Mobile Application Initiatives – 2012
- Evaluation of Hanford Federal Cloud-friendly rate structure –2012
- Tablet integration into Hanford Federal Cloud, (iPad, android, etc.)- 2012
- Video Integration Pilot (onsite, offsite, video teleconferencing, Thin-Client video onsite, offsite, instant messaging, etc.) –2012
- DMCS Process Automation (Engineering improvements) – 2012
- Geospatial Data Accessibility Enhancement – September 2012

MAJOR ISSUES

No issues identified.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for IM in June.

BASELINE PERFORMANCE

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

Fund Types	June 2012					FY 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.1	\$0.1	\$0.3	\$0.0	(\$0.2)	\$1.6	\$1.6	\$2.6	\$0.0	(\$0.9)	\$2.1	\$3.7
Site-wide Services	\$2.0	\$2.0	\$1.7	\$0.0	\$0.3	\$19.0	\$19.0	\$16.3	\$0.0	\$2.7	\$26.1	\$24.2
Subtotal	\$2.1	\$2.1	\$2.0	\$0.0	\$0.1	\$20.6	\$20.6	\$18.9	\$0.0	\$1.7	\$28.2	\$27.9

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = cost variance.

D&D = Deactivation & Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

CV (+1.7) - Cost variance is due to the approved funding and priority list scope being divergent from the baseline. 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. 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.

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

June 2012



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area enables the U.S. Department of Energy (DOE) Hanford Site the ability to make informed decisions, ensure cost and schedule efficiency, and minimizes risks to the Hanford Site cleanup mission through integrated planning. PFM provides strategic planning, site data integration, data analysis, and risk management services. Optimization of the Hanford Site lifecycle is performed through the application of the technical improvements process and various analytical tools, enabling DOE to achieve cost and schedule efficiency, while anticipating and managing project and programmatic risk. PFM serves as an advocate for total mission success.

KEY ACCOMPLISHMENTS

Budget Formulation – The fiscal year (FY) 2014 Budget Formulation Lessons Learned Report was distributed to the DOE-Richland Operations Office (RL) senior management for review. The report highlights actions/processes that worked well during the last budget process and opportunities for improvement. Additionally, an action plan for the improvements has been developed by the Lessons Learned Integrated Project Team. The Assistant Manager for Business and Financial Operations (AMB) will present an overview of the Lessons Learned findings and action plan to RL senior management in July 2012.

Baseline Update Guidance – PFM is supporting AMB in the development of the FY 2015-2019 budget formulation guidance for Federal staff and the contractors. AMB will issue the guidance in August or September, 2012.

The objectives of the FY 2015 budget formulation are as follows:

1. Submit a budget request that optimizes cleanup progress and reduction of the Hanford Site cleanup footprint.
2. Ensure required dollars are requested for FY 2015 compliance milestones.
3. Deliver all required budget formulation products to the DOE Office of Environmental Management (EM) as scheduled.
4. Maintain credibility and transparency of the overall budget process internally, with EM and the Hanford stakeholders.



Strategic Planning Toolbox Improvements – An outline of the Implementation Plan in response to the Integrated Technical Data-mart (ITD) Self-Assessment was drafted. This plan describes tasks and activities that address identified vulnerabilities and implements process improvements for the ITD and its suite of interfaces through the end of FY 2012 and into FY 2013. These actions are being developed in response to management direction as a result of the ITD self-assessment.

In addition to the ITD Self-Assessment Improvement, PFM has identified new actions to improve the ITD toolset for the next budget formulation cycle. These actions include:

1. Development of an interactive ITD and Budget Formulation Integrated Priority List (IPL) process whereby IPL changes are automatically uploaded and saved in ITD.
2. Enhancement of BASS cost and milestone reports.
3. Development of a change management process for planning adjustments made during the Budget Formulation process.
4. Development of Dashboards (information display) for various planning scenario's.

A review of the software management plan and combined technical documentation for the Pertmaster application was developed. Pertmaster is an essential system for producing risk analyses for the client. Per their requirements; it was previously owned by DOE and its ownership and support was transferred to MSA PFM. As a result, an updated set of documentation is needed to complete the transfer, and conform to MSA software management requirements.

Life-Cycle Scope, Schedule and Cost Report (Lifecycle Report) – The Lifecycle Report is a contract deliverable and enables RL to fulfill the requirements of Tri-Party Agreement (TPA) Milestone M-36-01. PFM is responsible for preparing this annual document, both as a draft and then as a final Lifecycle Report. The Draft and Final are both PFM contract deliverables.

A risk analysis was performed and contingency figures were submitted on June 1, 2012, to RL in support of the FY 2013 Life Cycle Report. PFM received the planning case data from RL Project Integration and Control (PIC) on June 1, 2012 (as required by Government Furnished Services and Information [GFSI] commitment 0049), which is the basis for the 2013 Lifecycle Report. PFM met with the RL Federal Project Directors (FPDs) and Project Control Officers (PCOs) to review significant project lifecycle cost changes in the planning cases by Project Baseline Summary (PBS). This early review



with RL assisted PFM in producing the Draft 2013 Lifecycle Report that is based on cost and schedule input, which is accepted and understood by the RL projects. The review also benefited PIC in identifying needed changes to the planning case and the RL projects in identifying baseline change processes needed to revise out-year project budgets.

RL is expected to provide an updated Lifecycle Report spreadsheet to PFM in July 2012 for production of approximately 70 charts and tables.

Hanford Contracts Alignment Board (HCAB) – The HCAB process is fully functional, RL participants are utilizing the process, and PFM continues with process refinement and administration.

A total of five HCAB Decision Summary packages have been presented to HCAB by RL contract managers for processing and two HCAB Decision Summary packages are pending and scheduled for future action. Other items include the following:

1. PFM is providing HCAB training to RL and affected contractors. Two training sessions were provided in June.
2. The PFM team requested feedback and conducted a lessons-learned session with RL to refine the HCAB process. From early feedback on the HCAB process, the Level of Authority Table was prepared for PIC.
3. The Richland Integrated Management System (RIMS) procedure has been completed and was posted to the Information Data Management System (IDMS).
4. An HCAB Desk Instruction for PFM use has been drafted.
5. HCAB Decision Criteria (used for issue screening) has been revised.
6. HCAB Dashboards are under development by the PFM Analytical Tools staff and managers. The dashboards will provide summary overviews of the current status of decision packages.



TECHNICAL AND PROJECT IMPROVEMENTS

Direct DOE Support – PFM provided support to the RL Assistant Manager for River and Plateau (AMRP) on technical improvements at the request of the Central Plateau Director (CPD). The AMRP is looking to PFM for recurring support to:

1. Present and maintain the ‘Quad Chart’ descriptions for efficiency initiatives undertaken by the contractor or those initiated by DOE direction. The PFM technical improvements infrastructure and method captures these products in a central accessible location; a modification to Project Data Management System (PDMS) is being examined for development.
2. Provide support to present and maintain a progress report regarding implemented technical improvements. This report is a high-level schedule identifying the maturity of efficiency initiatives undertaken by the contractor or those initiated by DOE direction.
3. Qualify and quantify efficiency initiatives undertaken by the contractor or those initiated at DOE direction. The PFM technical improvements infrastructure and method captures their intent to effectively monitor the progress, growth, and performance of these initiatives over time.

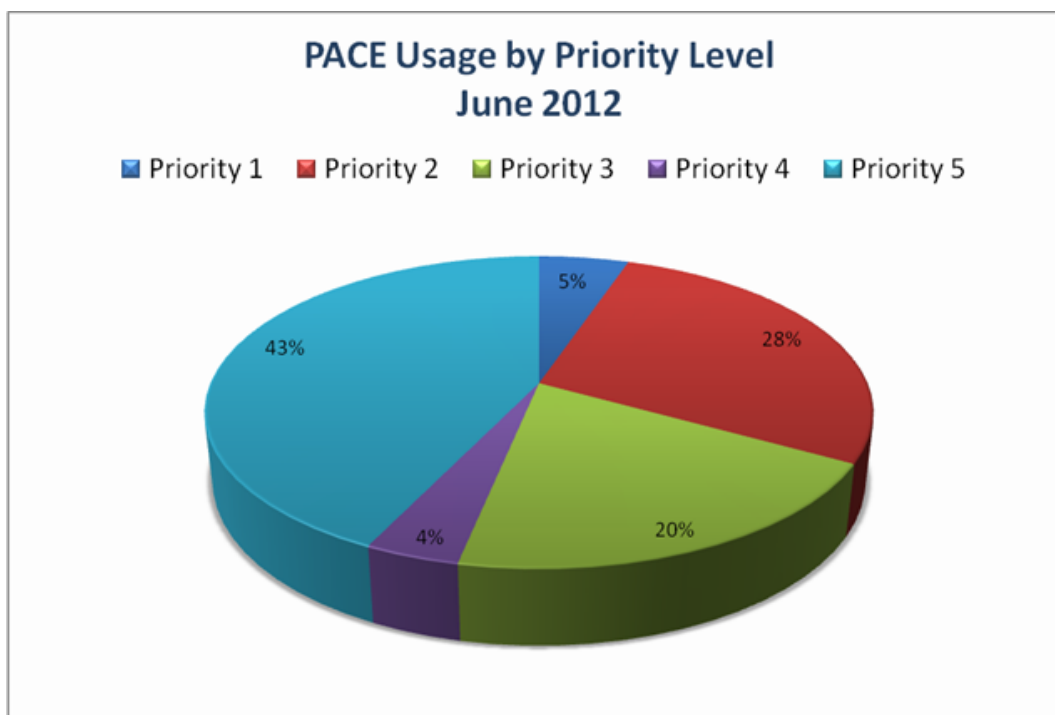
PFM provided support to the RL-0011 Integrated Project Team regarding status of their Value Engineering efficiency initiatives. This effort will continue as part of the overall Technical Improvements initiatives. PFM subject matter experts (SMEs) are performing data analysis and creating graphics to qualify and quantify the impacts of improvements as part of Technical Improvements. PFM SMEs also are defining project performance metrics as part of measuring the impact of the Technical Improvements initiative.

Portfolio Analysis Center of Excellence (PACE) Operations – PFM provided the following PACE demonstrations and presentation/meeting support during the month of June:

- Provided support to RL for quarterly meetings with site contractor presidents to discuss the 2015 vision and budget, HCAB process training, RL Quarterly Project Review with DOE-Headquarters (DOE-HQ), and project reviews of the Lifecycle Report budget planning cases.
- Provided an overview of PFM and the PACE to Lockheed Martin executive, Stephanie Hill, President of Information Systems & Global Solutions-Civil.

Metrics were posted on the PFM web page for PACE use in June 2012 as follows:

- Priority 1 (client, includes EM, DOE-HQ, RL, and DOE-Office of River Protection [ORP] Office of the Manager) – 4 hours.
- Priority 2 (client, includes RL/ORP Assistant Managers/IPTs/FPDs) –22 hours.
- Priority 3 (client, includes RL/ORP customers) – 16 hours.
- Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M Hill Plateau Remediation Company/Bechtel National, Inc./Washington River Protection Solutions) – 3 hours.
- Priority 5 (Internal, includes PFM) – 33 hours.



LOOK AHEAD

- Provide support to HCAB Chair for briefing the RL Executive Strategy Council on July 25, 2012.
- Conduct HCAB briefing for the Contractor Interface Board on July 9, 2012.
- Provide additional HCAB training sessions for RL July 16, 2012.
- Support RL review of the Hanford contractor Operations Activity (OA) Fiscal Year Work Plans (FYWPs) the first week of August 2012.



Waste Site and Facility Performance Improvement Project – The description for Hanford waste site and facility remediation reporting has changed because of the different interpretations of “closure” and changes to data collection methods. As such, RL Project Integration and Control (PIC) and PFM are developing processes to ensure consistency of waste site closure and facility completion data collection and reporting. This initiative is called the Performance Metrics Improvement Plan (PMIP). To date, the following actions have been completed for this process improvement:

1. Completed Kaizen event for waste site closure definition and data gathering process of the future.
2. Developed a waste site closure reporting requirements document for management review.
3. Developed a draft RIMS procedure for waste site closure reporting.

The waste site closure requirements document and procedure will be transmitted to RL in July 2012. Additionally, a Kaizen event is scheduled for July 17, 2012, with RL AMRP personnel to develop the process for remediated facility completion. A requirements document and RL Integrated Management System procedure will be developed for facility completion in addition to waste site closure. The two facility completion products are due for transmittal to RL in August 2012.

MAJOR ISSUES

Nothing to Report

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for PFM in June.



BASELINE PERFORMANCE

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

Fund Type	JUNE 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0041- Nuc Fac D&D – RC Closure Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$0.4	\$0.4
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	\$0.10	\$4.0	\$4.0	\$4.8	\$0.0	(\$0.8)	\$5.4	\$6.5
Subtotal	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$4.3	\$4.3	\$5.1	\$0.0	(\$0.8)	\$5.8	\$6.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = decontamination & decommissioning.

FYTD = fiscal year to date.

RC = River Corridor.

SV = schedule variance.

EAC = Estimate at Completion.

FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$0.8): In the contract baseline, MSA did not assume any support to project risk management; currently five PFM 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 PFM employees. Furthermore, more than 80% of the current PFM staff is 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. 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. A portion of the variance in this account is due to the approved funding and priority list scope being divergent from the baseline.



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MISSION SUPPORT ALLIANCE

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Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

June 2012



Aerial view of the Lagoon Complex looking north



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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 Infrastructure 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 manages 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

Interface Management Plan – On June 18, 2012, MSA Interface Management met with DOE Richland Operations Office (RL) to discuss their comments on the Hanford Site Interface Management Plan (IMP), including enhancing the explanation of Sitewide regulatory interfaces and the role of the Hanford Contract Alignment Board (HCAB).

Wireless Tower Support – Washington Closure Hanford (WCH) developed a plan to generate a blanket work order for the wireless tower support which will save a minimum of two weeks on each request. Interface Management initiated discussions between WCH, MSA Information Management, and MSA Contracts to improve the overall response time for delivery of the support.

STRATEGIC PLANNING

Interface Control Documents (ICDs) – ICD-1, *Raw Water*, and ICD-2, *Potable Water*, were completed and approved by DOE. All four of the scheduled Fiscal Year (FY) 2012 Waste Treatment Plant ICD updates are complete. This satisfies the Performance Incentive (PI) 1.1.3 success criterion.

Waste Treatment Plant (WTP) – WTP startup and commissioning staff briefed MSA and DOE on their recommendations for applying Institute of Electrical and Electronics Engineers (IEEE) standard IEEE-765 to the WTP preferred power source (normal offsite power coming from Substation A6). This IEEE standard, a daughter standard



referenced by IEEE-308, is part of the WTP contract and has been an ongoing issue through Bechtel National, Inc.'s (the managing contractor) Differing Professional Opinion process. Bechtel has recommended to the DOE- Office of River Protection (ORP) that the standard should be applied to WTP design and construction, but has not yet clarified to what extent it should be applied or what design basis events should be assumed. As such, MSA is standing by for direction as to how to conduct a gap analysis of its portions of the offsite electrical system supplying WTP against criteria identified by Bechtel.

DOE Office of River Protection (ORP) Projects – A list of projects supporting ORP that are ready for implementation was submitted in a letter to RL on June 7, 2012. This project list satisfies the PI 1.1.3 success criterion, and was completed three weeks ahead of schedule.

Integrated Reliability Project Priority List (IRPPL) – New project information was collected from the line organizations in support of the 2012 update to the IRPPL. Meetings will be held over the next several weeks with the line staffs to finalize the project priorities by system (e.g., water, electrical, information technology, etc.).

Infrastructure and Services Alignment Plan (ISAP) Phase C 100% Completion / Phase D 50% Complete – On June 29, 2012, the draft report was transmitted to RL and ORP, plus other Hanford contractors and MSA contacts, to start a 17-calendar-day comment period thru July 16, 2012.

PROJECT MANAGEMENT

100 B/C Chromium Plume/230kV Reroute Project – The relocated line is constructed and re-energized. Demolition of the old structures within the 100-C-7 boundary is complete. Disposal of materials to the Environmental Restoration and Disposal Facility (ERDF) is scheduled for the week of July 16, 2012, following radiological scanning and surveying.

300/400 Area Long-Term Electrical Study – Completed 300/400 Area Pole Testing ahead of schedule.

Project L-311, 282-W, Raw Water Reservoir Rehabilitation Project – The reservoir was filled to the High Water Level, 15" below the top of the wall, on June 27, 2012. Fire pumps were tested and the inlet piping isolated and drained on June 27, 2012, to support the knife and gate valve removal and gate valve and spool piece installation.

Project L-691, Sewer Lagoon – Construction work continues on the installation of the Biosolids Handling Facility. Mechanical and electrical systems are nearing completion.



The main doors and the roll up door have been installed. The base course for the new asphalt roadway is also complete. The temporary fence has been removed and replaced with permanent perimeter fence/gates. Work continues on the turnover and commissioning activities with MSA Operations. The final acceptance and testing is scheduled for mid-July in accordance with the approved baseline.

Project L-718, *Electrical Utilities Transformer Shop* – Results of Poly-Chlorinated Biphenyl (PCB) sampling were received. Only one location had a concentration that is above regulatory limits. This will be treated as an isolated spill, and the contaminated soil will be removed and disposed of by the Electrical Utilities Environmental Compliance Officer. Cultural and Ecological reviews are in process, and definitive design has been delivered for the 90% review.

Project L-774, *200E Truck Fill Station* – The raw water outages have been coordinated with the L-311, *282-W Raw Water Reservoir*, lining project. An outage is planned for July 2-3, 2012, to allow for the installation of the flange on the 24" Raw Water Line.

Project L-778, *Plateau Water Systems Improvements* – 30% design on the raw water reservoir level controls, and the conversion of fire pumps to raw water pumps, are complete.

Project L-779, *Data Loggers Pilot Project* – Received external modems and calibrated to 1200bps to resolve server communications issue.

Project S-234, *Patrol Training Academy (PTA) Firing Range Realignment* – Nationally Recognized Testing Laboratory (NRTL) certification of the Meggitt Target System was completed at the Meggitt Target System factory. Arrangements were finalized with Meggitt Target Systems for receiving the target system on July 9, 2012.

Project T-228, *HAMMER Field Exercise Facility* – The wall insulation for the HAMMER Field Exercise Facility was completed, and installation of sheet rock in the mezzanine area was commenced. A pressure test and hot tap of the 12" water main line was completed. The heating, ventilation, and air conditioning (HVAC) units were received. Workers continued with electrical and HVAC rough-ins, including installation of HVAC ducting.

Project Z-057, *Environmental Restoration Disposal Facility (ERDF) Aerial Crossings* – The Functional Requirements Document has been signed, and excavation Permits have been signed for all MSA, Benton Public Utilities District, and Lockheed Martin Services crossings. The Cultural Review Report and Ground Survey/Scan of aerial crossings have been completed.



LOOK AHEAD

L-691, Sewer Lagoon - Perform Acceptance Test Procedure/Operational Test Procedure for the Biosolids Handling Facility and related mechanical components. Construction is to be completed by July, 2012. Complete and implement commissioning and turnover of the Lagoon to Operations by August 15, 2012.

MAJOR ISSUES

Project L-718, EU Transformer Shop – Utility scan revealed a historic drain line that fed an inactive pond that is classified as a waste site. Waste Information Data System (WIDS) General Summary report indicates that 2101M Pond waste site received small volumes of swamp-cooler condensate, overflow drain waste water from the 2101M air conditioning system, steam trap condensate, and storm water runoff through the drain line. The pond also received approximately 1,200 gallons of laboratory waste through the drain line, including barium chloride solution, nitric acid, and hydrochloric acid. All indications are that the drain line represents an area of subsurface contamination, and the footprint of the building should be shifted to the north to avoid construction over the potential subsurface waste site.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, first aids, or vehicle accidents were reported for PP&I in June 2012.

BASELINE PERFORMANCE

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

Fund Type	June 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.7	\$0.8	\$0.7	\$0.1	\$0.1	\$1.0	\$1.0
RL – 40	\$0.8	\$1.0	\$0.8	\$0.2	\$0.2	\$6.7	\$6.9	\$6.9	\$0.2	\$0.0	\$8.2	\$8.4
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$3.9	\$3.9	\$3.3	\$0.0	\$0.6	\$5.4	\$5.0
Subtotal	\$1.3	\$1.5	\$1.2	\$0.2	\$0.3	\$11.3	\$11.6	\$10.9	\$0.3	\$0.7	\$14.6	\$14.4

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

EAC = Estimate at Completion



FYTD BASELINE PERFORMANCE VARIANCE

FYTD SV: RL-40 (+\$0.2M) – The positive schedule variance is due to liner installation and fencing construction activities for L-311, *Raw Water Reservoir Rehabilitation* which was completed ahead of schedule. Also, construction activities on the L-691, *Sewer Lagoon Biosolids Handling Facility* are tracking ahead of schedule.

FYTD CV: SWS (+\$0.6M) – 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, and also provided an approved funded priority list of items for MSA work scope. The majority of the variance is due to the approved funding and priority list scope being divergent from the baseline. This situation is not a problem that requires a corrective action from the Cost Account Manager, but rather from MSA as a whole. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.



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MISSION SUPPORT ALLIANCE

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



Safety, Health and Quality

Paul Kruger, Vice President

Monthly Performance Report

June 2012

YOU are at the Intersection of MSA Safety and Environmental Programs

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

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

Understand the importance of:
Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!

2010-10-0516 Rev 0
October 21, 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

SHQ Provides Offsite Voluntary Protection Program (VPP) Support – An SH&Q employee provided support to an Occupational Safety and Health Administration (OSHA) assessment of the Naval Intermediate Maintenance Facility's VPP at Bangor Naval Base in Silverdale, Washington. The employee served as Special Government Employee (SGE) augment staff to the Washington State OSHA Federal Office in Seattle, Washington. VPP participation from the naval base consists of a combined workforce of 1,000 civilian and 500 military employees working together to perform safe maintenance operations for a submarine fleet. This was a great opportunity for MSA to provide VPP assistance outside of the U.S. Department of Energy (DOE) and the Hanford Site.

ISMS Verification Corrective Actions Completed – The U.S. Department of Energy (DOE) Richland Operations Office (RL) provided concurrence to MSA's recommendation to close the last Integrated Safety Management System (ISMS)



Verification Report Issue Identification Form (IIF). This concludes an 18-month endeavor to resolve the issues and opportunities for improvement identified in the report.

Contractor Safety Process Procedure Issued – MSC-PRO-48065, *Subcontractor Safety Process*, which defines the flow-down of MSA Safety and Health Program requirements, was issued in mid-June. The Contractor Safety Process Improvement Team also revised and published the special provisions (SP-5) document as well as the Statement of Work templates. The team included members from MSA’s Project Management and Procurement, Supply Chain, and Worker Protection functions. Notifications and briefings have been provided to Buyer’s Technical Representatives and affected work groups.

DOE Site Safety Survey Administered – RL and the DOE Office of River Protection (ORP) issued the 2012 Hanford Site Organizational Climate & Safety Conscious Work Environment survey on June 7, 2012. Employees of the Hanford contractors received an electronic link embedded in an email from DOE. Contractor bargaining unit workers received hard copy surveys and prepared envelopes for mailing upon completion. MSA supported the effort by participating on the planning and coordination team, and by providing various communiqués to Mission Support Contract employees encouraging all to participate.

The survey was designed consistent with best industry standards, and aligned with DOE Integrated Safety Management safety culture focus areas, with emphasis on continuously improving the Hanford Site’s organizational work environment and safety culture. Currently, employees’ anonymous responses are in the process of being compiled through an offsite contractor, EurekaFacts, who will provide comprehensive results of MSA Safety Culture to RL/ORP. The results will be subsequently distributed to the Hanford Site contractors. Based on the results, MSA anticipates a number of actions and activities to address opportunities for improvement in 2012 and 2013.

Support to CH2M HILL Plateau Remediation Company (CHPRC) Safety Analysis Center – MSA Performance Assurance, through active participation in CHPRC’s Safety Analysis Center Call-of-the-Week, has been able to support the following activities in June:

- Initial event investigation for the incident where an asbestos-regulated vacuum was unknowingly transported by an MSA teamster inside the cab of the transport vehicle. Results – no further MSA action required.
- Initial event investigation for the PFP E-4 asbestos insulation incident involving MSA sheet metal workers. Results – no further MSA action required.



- Discovery and initial event investigation for the contamination at the Liquid Effluent Retention Facility (LERF) Basin 42. Results – MSA reported a legacy contamination (biological vector contamination) occurrence report on those contaminants found outside the Radiological Buffer Area (RBA). CHPRC to continue event investigation and follow on reporting on contamination found within the RBA, as required.
- Initial event investigation and critique attendance for the 2736-ZB Box Truck and Overhead Lines incident. Results – MSA will evaluate opportunities for improvement regarding using the “right tool for the job” as MSA forklift drivers were observed using the forklift to attempt to reattach flashing material that had been inadvertently pulled off during loading/un-loading.

LOOK AHEAD

Further Beryllium Assessments Coming – The Beryllium Corrective Action Plan (BeCAP) Committee has been working on improving the current Hanford Site Chronic Beryllium Disease Prevention Program (CBDPP) and producing new beryllium procedures. Currently, a new *Hanford Site Beryllium Work Permit (BWP) and Hazard Assessment Procedure* has been approved for implementation. In the works are other procedures, including a new *Hanford Site Assessment and Characterization/Verification of Buildings Procedure*. That procedure is finalized, and DOE is in the process of providing a letter of direction to implement which is likely to occur within the next few months. However, MSA has decided to proactively conduct beryllium assessments and characterization of its facilities in accordance with this new procedure.

Assessments will be conducted by a team of Industrial Hygienists from the Worker Protection Department and MSA HAMTC Safety Representatives, followed by characterization as determined by the assessment results. To conduct the assessment and characterization effort, the team developed a priority list and will concentrate on occupied facilities with the higher beryllium potential based upon current and historical knowledge of the facility and its activities.

Thus far, the Team has completed its assessment and characterization of Building 622R, and is now moving to 2101M warehouse space. The assessment process will involve conducting walk down evaluation, interviewing facility administrators and workers, and collecting samples from legacy dust in the building.

Cooperation Continues in Development of New Records Management Area - Worker Protection continues to work with the S&H Technical Group Chemical Management Process Lead on the creation of a records management area for documented Occupational Carcinogen Control Program documentation and hazard analysis forms.



This will constitute a change from the current process that is used – having the Facility/Project Safety and Health Manager as the responsible party. This will allow for easier access to a centralized hazard analyses in the chemical management area.

MAJOR ISSUES

Event Investigation Chartered for Building Transfer - An Event Investigation has been chartered to look into the problem of transferring a building (151B) from Washington Closure Hanford (WCH) to MSA and then back to WCH without fully understanding the hazards that were associated with the building. WCH had posted the building as a Beryllium Controlled Facility/Beryllium Controlled Area on the basis of a facility assessment that identified the presence of beryllium in switchgear. However, WCH had conducted no sampling or characterization to verify the presence of beryllium. At some point the postings were removed, and the planning for the MSA work did not consider beryllium, as those planning the work were unaware of any previous postings. IIF-2012-0464 will be used to collect the investigation and analysis information and identify the corrective actions necessary to reduce the possibility of recurrence. The investigation is being done in cooperation with WCH.

Respirator Maintenance Issue Continues – A meeting between SH&Q Site-Wide Safety Standards and Hanford Fire Department (HFD) was held to discuss their readiness for Powered Air Purifying Respirator (PAPR) maintenance, relative to the ability to provide CHPRC respirator maintenance services. The concern is that by fiscal year end, MSA will not be able to support the care and maintenance of both MSA and CHPRC respirators. The HFD estimates a need for additional labor resources to accommodate the increased workload. Additionally, the existing HFD respirator maintenance facility does not have the space to accommodate this increased workload, nor is the current full time equivalent (FTE) allocation able to support the increase. However, HFD efforts to address both of these problems have not been successful.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, first aids, or vehicle accidents were reported for SH&Q in June 2012.



BASELINE PERFORMANCE

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

Fund Type	June 2012					FY 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.9	\$0.9	\$1.4	\$0.0	(\$0.5)	\$8.7	\$8.7	\$12.7	\$0.0	(\$4.0)	\$11.8	\$18.0
Subtotal	\$0.9	\$0.9	\$1.4	\$0.0	(\$0.5)	\$8.7	\$8.7	\$12.7	\$0.0	(\$4.0)	\$11.8	\$18.0

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 (-4.0M): The unfavorable FY variance is largely due to the completion of re-aligning the baseline to the negotiated contract, and using the approved change control process implementing 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 variance in this account is due to the approved funding and priority list scope being divergent from the baseline.

There were also 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 planned hours. Dosimetry costs are also higher than targeted, as well as the Radiation Control Emergency Response costs being more than planned. MSA is assessing overall Site-Wide services activities to determine necessary mitigating actions.



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MISSION SUPPORT ALLIANCE

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Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

June 2012



*As part of the plan to help improve traffic flow,
Jersey barriers are put around the 2711E Complex.*



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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, technical services (custodial, global contracts and technical support), 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

106 AN Supernate Pump – Crane & Rigging Services prepared the replaced 106 AN supernate pump for disposal in June. The 11,000 lb. pump had to be rotated so that it could be drilled and drained of liquids before it could be shipped to burial. After several attempts, Crane & Rigging Supervision devised a lifting plan using two cranes that allowed the pump to be rotated without breaching the contamination control plastic exterior. The pump was hoisted into place on the trailer and dispositioned successfully.



*Failed 106 AN supernate pump being loaded
for shipment to ERDF*

Electrical Utilities: Pole Replacement – Taking advantage of a rare Hanford Line #1 outage from the Bonneville Power Administration Midway substation, MSA Electrical Utilities linemen coordinated work activities with MSA mobile crane operators, riggers,

drivers, heavy equipment operators and Teamsters to remove and replace two 75-foot power poles in June.

For added safety, the riggers provided a crane to support the main cross arm while the poles were changed out. This cooperative method, a first for Electrical Utilities transmission line work, allowed the main structure to remain intact and eliminated the need for the linemen to disassemble the structure while the poles were replaced. It also significantly reduced the work time as both poles were replaced in one day instead of the originally planned two days.



Riggers replacing 75-foot electrical poles

2711E Traffic Flow Revisions - Fleet Maintenance is working with MSA Heavy Equipment Operations and Teamsters to place Jersey barriers in areas around the 2711E maintenance facilities in the 200 East Area. This is the first of several steps planned to help improve vehicle traffic flow through the work areas, and help guide Fleet Maintenance customers toward designated parking areas.



Jersey barriers at 2711E Facility

Generator Swap at 211ED and 212ED – Maintenance Services electricians completed the swap of the generators at 211ED and 212ED, and added a 250 Amp Main Service

disconnect that was required upon the initial National Electrical Code (NEC) inspection. A final NEC inspection was completed without any findings. The system was turned over to Fleet Maintenance for use. The current generator is estimated to provide \$3000-\$5000 savings per month.



250 amp Main Service Disconnect and generator swap out

B Reactor Hosts United Kingdom Labor Officials – On Wednesday, June 20, 2012, labor officials from the United Kingdom (UK) toured the B Reactor, the world’s first full scale plutonium production reactor. The officials were touring the Hanford site in preparation for the Deactivation and Decommissioning (D&D) of the Magnox reactors in the UK. The UK reactors were constructed after World War II, and are similar to the B Reactor in that they are all graphite-moderated.

Weather Station Tower Modifications – MSA staff moved the lower instrument arm on the 400’ 622R weather station tower from the 20’ level to the 30’ level. They also cleaned up abandoned wiring at the base of the tower and the first two levels.

LOOK AHEAD

Long Term Stewardship – Transition of Segment 3 is scheduled for August 2012. With submittal of the final Segment 3 Transition and Turnover Package (TTP) to the U. S. Department of Energy (DOE) Richland Operations Office (RL) in late June, transition is anticipated to occur ahead of schedule in July. The LTS team initiated discussions with the DOE Office of Legacy Management (LM) personnel to arrange a site visit to Hanford; MSA LTS will observe the 105-DR Reactor building five-year entry scheduled

SITE INFRASTRUCTURE & LOGISTICS



for late July 2012. The LTS program expects the F-Area Transition and Turnover Package to be started in late Fall 2012, with transition to LTS in spring 2013.

MAJOR ISSUES

There are no major issues to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for SI&L in June.

BASELINE PERFORMANCE

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

Fund Type	June 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.3	\$0.3	\$0.1	\$0.0	\$1.4	\$1.7	\$1.7	\$0.3	\$0.0	\$2.0	\$2.6
Site-wide Services	\$2.5	\$2.5	\$2.8	\$0.0	(\$0.3)	\$24.1	\$24.1	\$27.7	\$0.0	(\$3.6)	\$32.9	\$38.1
Subtotal	\$2.7	\$2.8	\$3.1	\$0.1	(\$0.3)	\$25.6	\$25.9	\$29.4	\$0.3	(\$3.5)	\$35.0	\$40.7

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. EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

SV (+\$0.3M) – The late start to the final design of the B Reactor roof (budget was planned in FY 2011 but work is being performed in FY 2012) is creating positive schedule variance for FY 2012.

CV (-\$3.5M) – The FYTD expense in Water Services has been high due to ongoing repair work that began at the inception of the fiscal year. EU is overrun due to handling of legacy waste shipments from the laydown yard, and a change in management philosophy of handling Infrastructure support work before supporting the Other



Hanford Contractors. MSA is assessing all Site-Wide Services activities to determine overall mitigating actions.

In addition, 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 variance in this account is also 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.



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