

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report April 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

Independent Earned Value Management System (EVMS) Compliance Review – During April 2012, MSA hired an independent firm to conduct an additional EVMS review in support of the MSA self-certification. Overall this review was very successful. This independent review team noted several positive observations, including MSA personnel were very cooperative, open to suggestions, understood EVMS concepts very well, senior management demonstrated a strong commitment to sound program management and the use of earned value management practices, and that the Project Control System Description and associated Program Control related procedures were found to be well written and cross-referenced. Consistent with the corporate review which was completed in March, the key concern was the disparity between the Performance Measurement Baseline (PMB) and the Integrated Priority List (IPL) funding in terms of “Authorized Work.”

The final report from this compliance review identified one Corrective Action Request (CAR) due to the disparity between the baseline and funding, and four Continuous Improvement Opportunities. The final report also noted that the CAR involves both MSA and RL, and appears to be more of a contracting issue than earned value management; however, the impact to the earned value management system is sufficient to require corrective action. Upon resolution of the CAR between MSA and DOE, MSA will then be able to complete the self-certification.

Other Hanford Contractor (OHC) UBS Briefing –MSA continues to meet regularly with OHCs regarding usage-based service (UBS) volumes and status of existing rates. As part of the April 30, 2012, Contractor Interface Board, MSA provided a status on current UBS rate liquidation status, identification of required rates changes and associated impacts, and a discussion of to-date service volumes in comparison to forecasts. Through MSA’s analysis, it was determined that there were some anomalies in forecasts provided by other contractors. MSA has requested contractors to relook at



their annual forecasts and provide updates to MSA. Additionally, MSA provided to the OHCs and RL the schedule for development of the FY 2013 UBS rates. MSA is currently on track in meeting the schedule due dates. Included in the schedule was a request for initial user forecasts, pending finalization of client scope, and funding guidance.

The MSA has also implemented, as part of its monthly performance assessments, metrics tracking for each UBS. The metrics include performance against planned volume of service and cost, and include a projected rate liquidation status based upon forecasted cost and volume. These charts provide management with an early indicator of service performance based upon to-date activity.

Radiological Instrumentation Program Support - MSA developed and approved Radiological Instrumentation Program calibration, maintenance and repair services rates to support scope acquired from Pacific Northwest National Laboratory. Rates were posted and transmitted to all OHCs in March. Calibration activities commenced in April 2012.

Waste Sampling and Characterization Facility (WSCF) – On time delivery status for work performed at the Waste Sampling and Characterization Facility was 100% for the month of April, resulting in an on-time delivery of 88.2% for Fiscal Year 2012.

Quality assurance renewed the State of Washington, Department of Ecology 2012-2013 Scope of Accreditation for WSCF. In addition, WSCF received expanded accreditation to include Environmental Protection Agency Method 625 for semi-volatile analysis. Performance evaluations were successfully completed in anticipation of future requests from Washington Closure Hanford (WCH).

Super Block Training – HAMMER staff successfully completed the first week of super block training for the Plutonium Finishing Plant (PFP). Approximately 150 Deactivation and Decommissioning (D&D) project personnel from PFP are taking the majority of their annual Safety and Health (S&H) training during a focused 9-day block of training at HAMMER.

Hanford Local Area Network (HLAN) Move to Virtual Network - MSA IM completed moving all HLAN workstations on the Hanford site to a new virtual network called HLAN_CAMPUS. This segregated the users from the data center resources, thus allowing administrators to apply centralized firewall rules and intrusion prevention systems in front of the data center resources and servers. This significantly improved network security, and meets cyber security auditor's recommendations.



Budget Formulation – PFM continues to support the DOE Richland Operations Office (RL) Fiscal Year (FY) 2014-2018 Budget Formulation Integrated Priority List (IPL), which is in final review for the May 15, 2012, submittal to the Office of Environmental Management (EM), in compliance with their requirements. The IPL provides work scope requirements, associated estimated cost and supporting information in a ranked format at the Project Baseline Summary (PBS) Analytical Building Block (ABB) level. The RL IPL represents efforts to continue achievement of significant cleanup progress and reduction of the active cleanup footprint.

Hanford Site Interface Management Plan Briefing – In April, along with Interface managers from CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS), MSA Interface Management briefed DOE Richland Operations Office (RL) and DOE Office of River Protection (ORP) staff on recent updates to the Hanford Site Interface Management Plan (IMP). This revision focuses on defining key interface processes, integrating the Waste Treatment Plant (WTP) IMP, streamlining the J-3 Matrix change process, and issuing resolution and collaboration processes of the Hanford Contractor Alignment Board (HCAB) and Contractor Interface Board (CIB).

Project L-691, Sewer Lagoon – Construction on the lagoon (base bid) was completed on April 26, 2012, and a Construction Work Acceptance was signed. A temporary Waste Discharge Permit was granted by the State of Washington, Department of Ecology (Ecology) to utilize the Lagoon System starting May, 1, 2012. The permit authorizes the new lagoon to be utilized. The final permit is expected to be issued by Ecology the week of May 21, 2012. The lagoon has been approved for beneficial use, but will not be put into active service until all WCH discharges to the 100N Lagoon are completed later this summer. WCH would like to have the existing 100N Lagoon transferred to them on or near October 1, 2012.

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	\$68.9	\$63.9	\$38.2	\$25.7
RL-0040**	Reliability Projects/ HAMMER/ Inventory/ Land Mgmt	\$19.0	\$14.0	\$8.0	\$6.0
RL-0041	B Reactor	\$7.9	\$7.3	\$1.5	\$5.8
SWS	Site-Wide Services	\$177.4	\$172.2	\$92.8	\$79.4
Total		\$273.3	\$257.5	\$140.5	\$117.0

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

Notes:

*** Funds received through Mod 194**

Notes: RL Expected Funds excludes FY11 credit fee

Expected funds include an additional \$300K for HSPD-12, \$112 for Underground Injection Wells and , \$162K for RCR

Burn Rate for Remaining Available Funds would fund the next 104.1 days

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



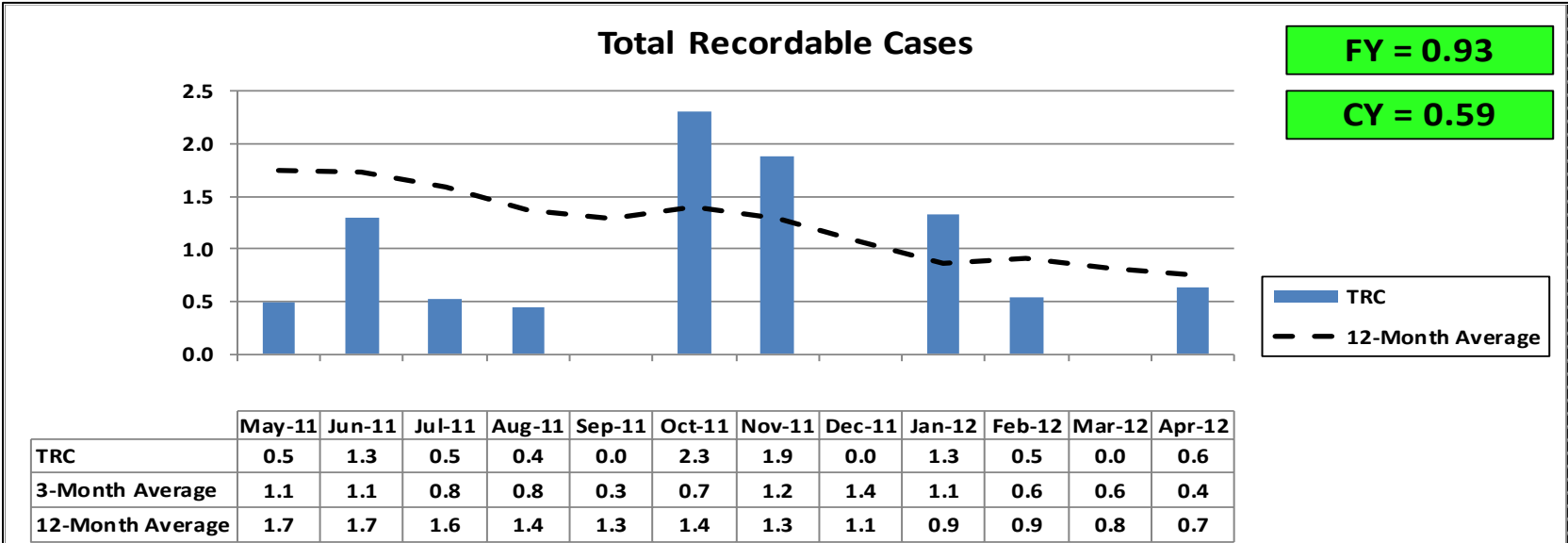


3.0 SAFETY PERFORMANCE

The MSC total recordable case (TRC) rate has steadily improved over the last 6 months, as the rate has decreased to well below the EM Goal of 1.3. MSA continues to implement safety campaigns, focusing on seasonal safety and situational awareness to alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls. The Days Away, Restricted or Transferred (DART) rate has shown an improvement over the past three months. A strong stretch and flex program appears to be gaining momentum throughout the MSA which may be a contributor towards the decreasing DART rate.



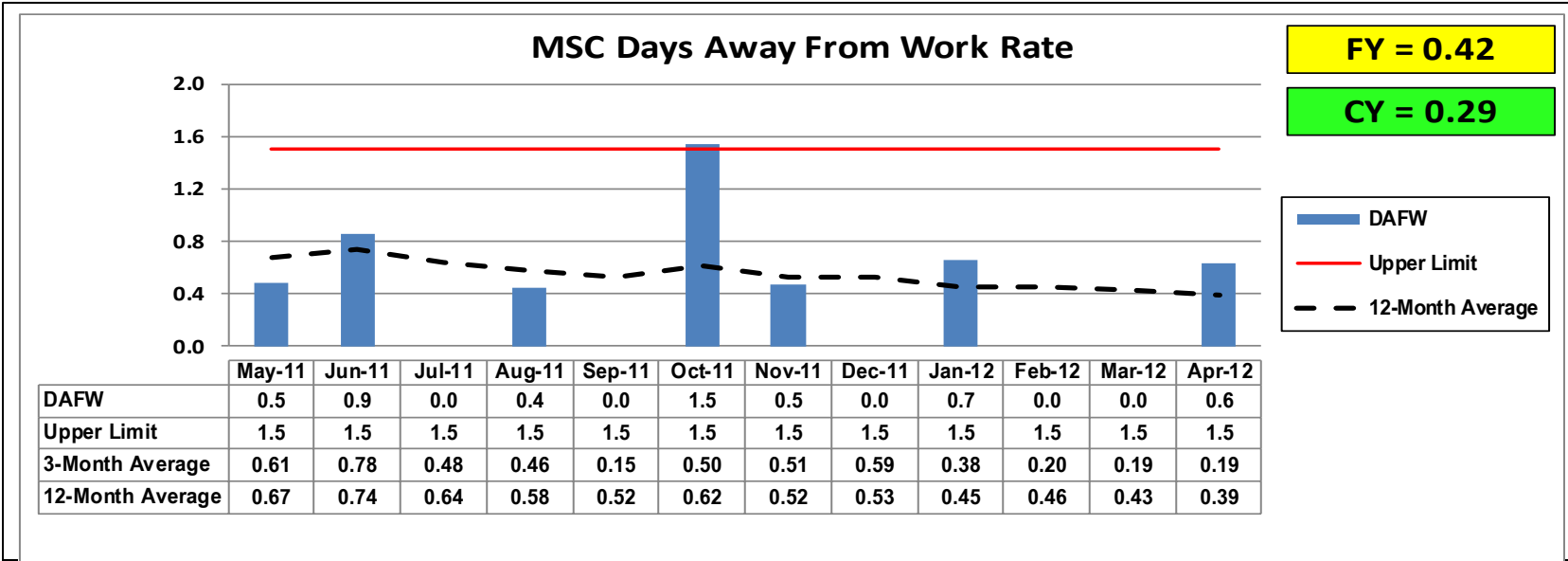
Table 3-1. Total Recordable Case Rate.



Definition	Analysis
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>The MSC TRC rate has shown a steady improvement for the last 12 months as the rate has decreased by nearly 60% and is well below the EM Goal of 1.3. MSA continues to implement safety campaigns, focusing on seasonal safety and situational awareness.</p> <p>Note: One case from November was reclassified to 'recordable' and shows in January</p>
Goal	
Red: More than 3 standard deviations from 1.3 Yellow: Greater than or equal to 1.3 Green: Less than 1.3	



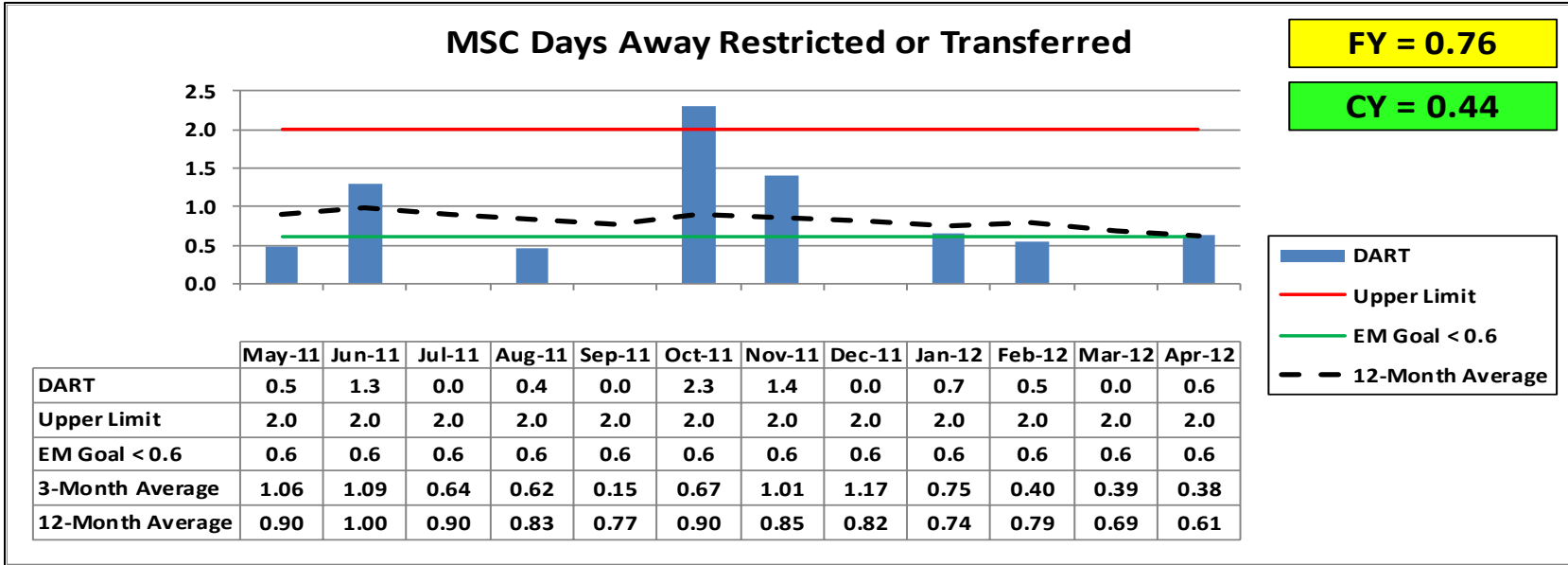
Table 3-2. Days Away From Work.



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>One Days Away From Work case in April caused the Fiscal 2012 rate to go above the EM goal of 0.40, however, the Calendar Year 2012 DAFW rate is still below the EM goal of 0.40. MSA Worker Protection Program has initiated various awareness campaigns to alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls. A robust stretch and flex program across the MSA appears to be increasing participation and may be helping to lower the overall DAFW rate over the last 12 months. For the last quarter of the year, there has only been 1 days away case reported.</p> <p>Note: One case from November was reclassified to a days away case and shows on this chart as the DAFW injury recorded in January.</p>
Goal	
Red: More than 3 standard deviations from .4	
Yellow: Greater than or equal to .4	
Green: Less than .4	



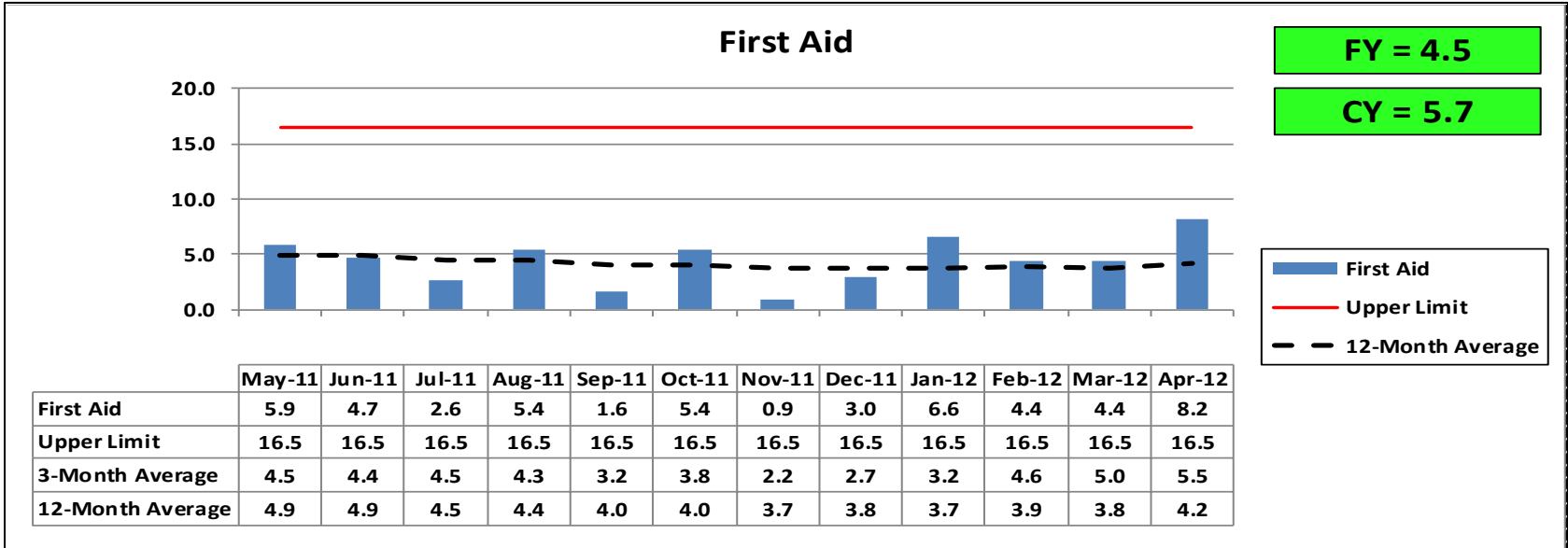
Table 3-3. Days Away, Restricted, Transferred.



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 four months, the DART rate is showing a slight improvement which results in a Calendar Year rate that is less than the EM Goal of .6. However, the severity of injuries that occurred in October and November continue to impact the FY 2012 DART rate. MSA Worker Protection Program continues to implement various awareness campaigns to alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls. A strong stretch and flex program appears to be gaining momentum throughout the MSA which may be a contributor towards the improving DART rate.</p> <p>Since December 2011, there has been only two DART cases (1 case in January was reported in November but not classified until January). Calendar Year 2012 is well below the EM goal of 0.6. The Fiscal Year DART rate improving and it is projected that MSA can be in the 'green' if there are no DART cases within the next 2 months.</p>
Goal	
Red: More than 3 standard deviations from .6	
Yellow: Greater than or equal to .6	
Green: Less than .6	



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. However, a slight increase in first aids has developed over the last 4 months. This may be attributed to MSA providing additional clarification and guidance on injury reporting to ensure all injuries are reported. The ratio of first aid injuries to OSHA recordable injuries appears to be stable and reasonable.</p>
Goal	
<p>Red: More than 3 standard deviations from 6.4 Yellow: Greater than or equal to 6.4 Green: Less than 6.4</p>	



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0288	
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 (2012/03/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728	c. TYPE CPAF	d. Share Ratio	b. Phase Operations			b. To (2012/04/22)						
c. EVMS ACCEPTANCE No X Yes														
5. CONTRACT DATA														
a. QUANTITY N/A		b. NEGOTIATED COST \$2,987,660		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0		d. TARGET PROFIT/FEE \$208,944	e. TARGET PRICE \$3,196,60	f. ESTIMATED PRICE \$3,500,446		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A	
6. ESTIMATED COST AT COMPLETION							7. AUTHORIZED CONTRACTOR REPRESENTATIVE							
MANAGEMENT ESTIMATE AT COMPLETION (1)				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Armijo, Jorge S			b. TITLE MSC Project Manager			
a. BEST CASE \$2,987,660								c. SIGNATURE <i>D. Kewath for</i>			d. DATE SIGNED 5/29/12			
b. WORST CASE \$3,456,077														
c. MOST LIKELY \$3,291,501				2,987,660		(303,841)								
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	3,622	3,622	4,649	0	(1,027)	149,435	149,435	171,050	0	(21,616)	491,993	518,767	(26,775)	
3001.01.02 - Fire and Emergency Response	1,419	1,419	1,700	0	(281)	45,986	45,986	54,754	(0)	(8,768)	171,024	180,708	(9,683)	
3001.01.03 - Emergency Management	410	410	369	0	41	13,096	13,096	13,532	0	(436)	50,962	51,234	(272)	
3001.01.04 - HAMMER	409	409	513	0	(103)	13,278	13,278	23,485	0	(10,207)	38,411	49,403	(10,992)	
3001.01.05 - Emergency Services & Training Management	41	41	81	0	(40)	8,646	8,646	2,633	0	6,013	12,559	6,760	5,799	
3001.02.01 - Site-Wide Safety Standards	25	25	36	0	(11)	1,028	1,028	2,999	0	(1,971)	3,368	5,470	(2,102)	
3001.02.02 - Environmental Integration	655	655	512	0	143	23,879	23,879	21,002	0	2,877	82,967	79,191	3,776	
3001.02.03 - Public Safety & Resource Protection	682	682	685	0	(4)	22,076	22,076	11,040	0	11,036	84,836	73,995	10,841	
3001.02.04 - Radiological Site Services	152	152	257	0	(104)	25,889	25,889	2,803	0	23,086	108,801	85,966	22,835	
3001.02.05 - WSCF Analytical Services	0	0	1,677	0	(1,677)	12,528	12,528	28,622	0	(16,094)	12,528	32,432	(19,904)	
3001.03.01 - IM Project Planning & Controls	236	236	307	0	(71)	12,273	12,273	14,356	0	(2,084)	38,431	40,438	(2,007)	
3001.03.02 - Information Systems	1,009	1,009	898	0	111	33,426	33,426	38,588	0	(5,161)	117,515	122,987	(5,472)	
3001.03.03 - Infrastructure / Cyber Security	223	223	432	0	(209)	6,282	6,282	8,865	0	(2,583)	29,143	32,618	(3,476)	
3001.03.04 - Content & Records Management	571	571	468	0	103	17,834	17,834	23,552	0	(5,718)	68,950	74,792	(5,842)	
3001.03.05 - IR/CM Management	23	23	35	0	(12)	959	959	2,204	0	(1,245)	3,163	4,529	(1,367)	
3001.03.06 - Information Support Services	139	139	73	0	66	5,613	5,613	4,471	0	1,142	18,718	17,426	1,292	
3001.04.01 - Roads and Grounds Services	213	213	68	0	145	6,744	6,744	7,735	0	(990)	26,779	27,295	(516)	
3001.04.02 - Biological Services	240	240	169	0	72	7,637	7,637	10,213	0	(2,576)	30,307	32,553	(2,247)	
3001.04.03 - Electrical Services	450	450	737	0	(286)	14,528	14,528	21,799	0	(7,270)	56,597	65,066	(8,470)	
3001.04.04 - Water/Sewer Services	389	389	575	0	(186)	12,131	12,131	16,892	0	(4,761)	48,321	54,553	(6,232)	
3001.04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,851	0	(1,075)	6,786	7,851	(1,075)	
3001.04.06 - Transportation	27	27	89	0	(62)	2,179	2,179	6,930	0	(4,751)	4,662	9,890	(5,229)	

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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188								
FORMAT 1 - WORK BREAKDOWN STRUCTURE																							
1. Contractor		2. Contract			3. Program			4. Report Period															
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/03/26)															
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/04/22)															
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 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	43	43	27	0	16	2,916	2,916	4,393	0	(1,477)	7,004	8,455	(1,451)										
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,186	0	(1,022)	1,164	2,186	(1,022)										
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	0	171	540	370	171										
3001.04.10 - Technical Services	391	391	454	0	(63)	11,026	11,026	14,872	0	(3,846)	47,802	51,507	(3,705)										
3001.04.11 - Energy Management	181	182	188	1	(6)	2,115	2,115	1,485	0	630	19,172	18,466	706										
3001.04.12 - B Reactor	159	159	128	0	31	7,294	6,915	7,337	(379)	(422)	18,972	19,385	(413)										
3001.04.13 - Work Management	76	76	92	0	(16)	2,257	2,257	3,819	0	(1,562)	9,382	11,079	(1,698)										
3001.04.14 - Land and Facilities Management	358	358	313	0	45	11,989	11,989	8,230	0	3,759	45,050	41,570	3,480										
3001.04.15 - Mail & Courier	77	77	48	0	29	2,991	2,991	2,352	0	640	10,096	9,378	718										
3001.04.16 - Property Systems/Acquisitons	389	389	416	0	(27)	12,762	12,762	14,402	(0)	(1,640)	49,306	51,042	(1,736)										
3001.04.17 - General Supplies Inventory	10	10	(70)	0	80	210	210	1,530	0	(1,320)	1,151	2,548	(1,397)										
3001.06.01 - Business Operations	461	461	339	0	122	11,921	11,921	16,650	0	(4,729)	54,325	58,503	(4,178)										
3001.06.02 - Human Resources	177	177	198	0	(22)	6,264	6,264	5,899	0	365	23,612	23,341	270										
3001.06.03 - Safety, Health & Quality	844	844	1,236	0	(392)	28,565	28,565	48,308	0	(19,743)	100,350	123,297	(22,947)										
3001.06.04 - Miscellaneous Support	534	534	482	0	52	17,601	17,601	15,079	0	2,521	68,224	65,576	2,648										
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	55	0	(55)	0	0	554	0	(554)	0	1,077	(1,077)										
3001.07.01 - Portfolio Management	467	467	468	0	(2)	15,541	15,541	22,834	0	(7,293)	56,843	64,508	(7,666)										
3001.08.01 - Water System	119	200	201	82	(1)	14,175	13,992	1,937	(182)	12,055	64,375	52,349	12,027										
3001.08.02 - Sewer System	381	568	467	187	101	3,943	4,055	7,243	112	(3,188)	5,184	8,308	(3,124)										
3001.08.03 - Electrical System	75	47	51	(28)	(4)	601	544	3,599	(58)	(3,055)	9,311	13,321	(4,010)										
3001.08.04 - Roads and Grounds	19	17	25	(2)	(8)	1,361	1,246	1,281	(116)	(35)	20,594	20,600	(6)										
3001.08.05 - Facility System	66	127	88	61	39	4,253	4,283	4,191	31	92	61,303	61,418	(114)										
3001.08.06 - Reliability Projects Studies & Estimates	103	107	56	4	50	1,091	1,038	3,430	(53)	(2,392)	1,798	4,231	(2,433)										
3001.08.07 - Reliability Project Spare Parts Inventory	9	9	(1)	0	10	35	35	2,368	0	(2,333)	85	2,455	(2,370)										
3001.08.08 - Network & Telecommunications System	0	0	6	0	(6)	4,537	4,537	10,139	0	(5,602)	4,537	10,123	(5,586)										
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	(0)	4,900	4,900	5,808	0	(908)	24,917	26,246	(1,329)										
3001.08.11 - Support of Infrastructure Interface to ORP	86	85	88	(1)	(4)	513	489	435	(24)	55	912	858	54										
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)											15,960	16,262	19,685	302	(3,423)	620,641	619,972	711,999	(670)	(92,028)	2,231,322	2,342,667	(111,344)



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 (2012/03/26)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/04/22)						
		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes						
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.04 - HAMMER	926	926	995	0	(68)	25,977	25,977	44,256	0	(18,279)	96,781	115,241	(18,461)	
3001.02.04 - Radiological Site Services	0	0	84	0	(84)	0	0	84	0	(84)	0	84	(84)	
3001.02.05 - WSCF Analytical Services	840	840	(119)	0	959	24,845	24,845	34,117	0	(9,272)	104,981	113,728	(8,747)	
3001.03.06 - Information Support Services	73	73	70	0	3	2,452	2,452	3,311	0	(859)	9,239	10,097	(859)	
3001.04.05 - Facility Services	519	519	604	0	(86)	10,776	10,776	14,724	0	(3,948)	57,247	61,757	(4,510)	
3001.04.06 - Transportation	121	121	394	0	(272)	2,741	2,741	9,898	0	(7,156)	13,632	22,601	(8,969)	
3001.04.07 - Fleet Services	576	576	1,330	0	(753)	17,278	17,278	43,689	0	(26,411)	68,385	98,508	(30,123)	
3001.04.08 - Crane and Rigging	644	644	876	0	(232)	19,623	19,623	35,713	0	(16,090)	79,951	97,370	(17,419)	
3001.04.13 - Work Management	0	0	34	0	(34)	0	0	311	0	(311)	0	620	(620)	
3001.04.14 - Land and Facilities Management	528	528	483	0	46	9,823	9,823	15,286	0	(5,463)	58,719	64,249	(5,529)	
3001.04.15 - Mail & Courier	15	15	21	0	(6)	104	104	122	0	(18)	1,529	1,542	(13)	
3001.06.01 - Business Operations	682	682	887	0	(205)	23,933	23,933	34,373	0	(10,439)	85,562	97,692	(12,130)	
3001.06.02 - Human Resources	125	125	176	0	(51)	4,106	4,106	7,371	0	(3,264)	15,238	18,803	(3,564)	
3001.06.03 - Safety, Health & Quality	133	133	110	0	23	4,263	4,263	3,481	0	781	16,906	16,029	877	
3001.06.04 - Miscellaneous Support	60	60	116	0	(56)	2,101	2,101	4,447	0	(2,346)	7,778	10,464	(2,686)	
3001.06.05 - President's Office (G&A non PMB)	262	262	185	0	77	8,978	8,978	6,347	0	2,631	33,715	30,942	2,773	
3001.06.06 - Strategy	19	19	48	0	(30)	783	783	1,455	0	(672)	2,555	3,385	(831)	
3001.A1.01 - Transfer - CHPRC	4,818	4,818	4,643	0	175	144,024	144,024	258,098	0	(114,074)	575,985	692,537	(116,552)	
3001.A1.02 - Transfer - WRPS	781	781	1,350	0	(568)	21,976	21,976	47,322	0	(25,346)	89,651	118,155	(28,504)	
3001.A1.03 - Transfers - FH Closeout	0	0	3	0	(2)	8	8	141	0	(134)	31	171	(139)	
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	(0)	0	0	12	0	(12)	0	15	(15)	
3001.A2.01 - Non Transfer - BNI	0	0	96	0	(96)	0	0	818	0	(818)	0	1,348	(1,348)	
3001.A2.02 - Non Transfer - AMH	11	11	19	0	(8)	245	245	836	0	(591)	1,238	2,061	(823)	
3001.A2.03 - Non Transfer - ATL	4	4	10	0	(6)	103	103	223	0	(119)	384	517	(134)	
3001.A2.04 - Non-Transfer - WCH	140	140	747	0	(607)	3,930	3,930	19,279	0	(15,349)	15,205	32,853	(17,648)	
3001.A4.01 - Request for Services	359	359	1,032	0	(673)	11,587	11,587	42,356	0	(30,768)	43,982	79,250	(35,268)	
3001.A4.02 - HAMMER RFSs	3	3	732	0	(729)	97	97	4,271	0	(4,174)	345	6,140	(5,795)	
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	18	18	158	0	(139)	520	520	5,022	0	(4,501)	2,009	7,127	(5,119)	
3001.A7.01 - G&A Liquidations	(1,287)	(1,287)	(1,715)	0	428	(44,269)	(44,269)	(58,573)	0	14,303	(163,202)	(179,673)	16,472	
3001.A7.02 - DLA Liquidations	(651)	(651)	(812)	0	161	(13,613)	(13,613)	(22,333)	0	8,720	(71,701)	(83,468)	11,767	
3001.A7.03 - Variable Pools Revenue	(3,596)	(3,596)	(4,166)	0	569	(99,983)	(99,983)	(174,141)	0	74,158	(419,019)	(498,991)	79,972	
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	78	78	0	0	78	273	0	273	
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	0	0	10	315	315	0	0	315	1,207	0	1,207	
3001.B1.03 - Assessments for Other Provided Services	100	100	0	0	100	3,186	3,186	0	0	3,186	12,291	0	12,291	
3001.B1.04 - Assessments for PRC Services to MSC	74	74	0	0	74	2,237	2,237	0	0	2,237	7,582	0	7,582	
3001.B1.07 - Request for Services	14	14	0	0	14	457	457	0	0	457	1,770	0	1,770	



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 (2012/03/26)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2012/04/22)						
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)	Cost 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)	6,323	6,323	8,390	0	(2,067)	188,685	188,685	383,911	(0)	(195,225)	755,257	947,754	(192,497)	
f. MANAGEMENT RESERVE											1,081	1,081	0	
g. TOTAL	22,282	22,585	28,075	302	(5,490)	809,327	808,657	1,095,910	(670)	(287,253)	2,987,660	3,291,501	(303,841)	
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 FORMAT 2 - ORGANIZATIONAL CATEGORIES											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 (2012/03/26)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2012/04/22)							
Richland, WA 99352		RL14728		Operations										
		c. TYPE	d. Share Ratio		c. EVMS ACCEPTANCE									
		CPAF			NO X YES									
5. PERFORMANCE DATA														
Item	Current Period										At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	474	474	362	0	112	20,192	20,192	23,467	0	(3,275)	63,806	66,659	(2,853)	
EMERGENCY SERVICES & TRAINING	5,902	5,902	7,312	0	(1,410)	230,440	230,440	265,454	0	(35,014)	764,950	806,872	(41,923)	
ENERGY & ENVIRONMENTAL SERVICES	1,670	1,670	3,387	1	(1,717)	86,487	86,487	65,594	0	20,893	308,304	291,103	17,201	
HUMAN RESOURCES	177	177	198	0	(22)	6,264	6,264	5,899	0	365	23,612	23,341	270	
INFORMATION MANAGEMENT	2,201	2,201	2,213	0	(12)	76,386	76,386	92,036	0	(15,650)	275,918	292,790	(16,872)	
PORTFOLIO MANAGEMENT	467	467	468	0	(2)	15,541	15,541	22,834	0	(7,293)	56,843	64,508	(7,666)	
PRESIDENT'S OFFICE	150	150	112	0	37	4,633	4,633	4,152	0	481	18,846	18,204	643	
PROJECT PLANNING & INTEGRATION	1,229	1,531	1,313	302	217	47,949	47,659	50,336	(290)	(2,677)	240,756	245,032	(4,276)	
SAFETY, HEALTH & QUALITY	869	869	1,273	0	(404)	29,592	29,592	51,307	0	(21,715)	103,718	128,767	(25,049)	
SITE INFRASTRUCTURE & LOGISTICS	2,823	2,823	3,046	0	(223)	103,155	102,776	130,920	(379)	(28,144)	363,919	394,739	(30,820)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)	15,960	16,262	19,685	302	(3,423)	620,641	619,972	711,999	(670)	(92,028)	2,231,322	2,342,667	(111,344)	

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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2012/03/26)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		d. Share Ratio		b. Phase			b. To (2012/04/22)					
Richland, WA 99352		c. TYPE CPAF				c. EVMS ACCEPTANCE NO X YES								
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost		Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	5,740	5,740	(826)	0	6,565	169,254	169,254	(21,915)	0	191,169	676,110	435,653	240,457	
EMERGENCY SERVICES & TRAINING	142	142	1,870	0	(1,728)	4,434	4,434	56,118	0	(51,684)	17,864	76,820	(58,957)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	(123)	0	123	0	0	33,537	(0)	(33,537)	0	34,729	(34,729)	
HUMAN RESOURCES	125	125	619	0	(494)	4,106	4,106	31,634	0	(27,527)	15,238	46,025	(30,787)	
INFORMATION MANAGEMENT	60	60	1,454	0	(1,395)	2,076	2,076	45,929	0	(43,854)	7,776	59,556	(51,780)	
PORTFOLIO MANAGEMENT	0	0	48	0	(48)	0	0	1,474	0	(1,474)	0	1,801	(1,801)	
PRESIDENT'S OFFICE	221	221	345	0	(124)	7,326	7,326	12,574	(0)	(5,248)	28,153	34,467	(6,314)	
PROJECT PLANNING & INTEGRATION	19	19	332	0	(314)	783	783	2,072	0	(1,289)	2,555	4,490	(1,935)	
SAFETY, HEALTH & QUALITY	27	27	238	0	(211)	801	801	8,990	0	(8,189)	3,387	12,800	(9,413)	
SITE INFRASTRUCTURE & LOGISTICS	(11)	(11)	4,431	0	(4,442)	(95)	(95)	213,498	0	(213,593)	(823)	236,413	(237,237)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,323	6,323	8,390	0	(2,067)	188,685	188,685	383,911	(0)	(195,225)	755,257	947,754	(192,497)	
f. MANAGEMENT RESERVE											1,081	1,081	0	
g. TOTAL	22,282	22,585	28,075	302	(5,490)	809,327	808,657	1,095,910	(670)	(287,253)	2,987,660	3,291,501	(303,841)	





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 a. Name Mission Support Alliance b. Location (Address and Zip Code) Richland, WA 99352			2. Contract a. Name Mission Support Contract b. Number RL14728 c. TYPE CPAF			3. Program a. Name Mission Support Contract b. Phase Operations c. EVMS ACCEPTANCE No X Yes			4. Report Period a. From (2012/03/26) b. To (2012/04/22)									
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$132,694		c. CURRENT NEGOTIATED COST (a+b) \$2,987,660		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$2,987,660		f. TOTAL ALLOCATED BUDGET \$2,987,660		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		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)															
			Six Month Forecast By Month								Remaining						UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			May-12 (4)	Jun-12 (5)	Jul-12 (6)	Aug-12 (7)	Sep-12 (8)	Oct-12 (9)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	604,682	16,184	18,440	15,142	15,971	17,490	19,272	0	273,798	222,623	230,455	212,082	212,850	361,293	10,633	2,230,914		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																409		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	620,641		19,082	15,218	16,077	17,645	19,001	13,489	260,127	222,632	230,480	212,092	212,859	361,327	10,651	2,231,322		

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 (2012/03/26)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2012/04/22)								
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														
			May-12 (4)	Jun-12 (5)	Jul-12 (6)	Aug-12 (7)	Sep-12 (8)	Oct-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)	182,363	6,323	6,948	5,965	6,644	6,804	7,878	4,694								4,999	755,259
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	(2)
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	188,685		6,948	5,965	6,644	6,804	7,878	4,694	71,404	78,699	78,806	81,483	79,742	132,507		4,998	755,257
7. MANAGEMENT RESERVE																	1,081
8 TOTAL	809,326		26,030	21,184	22,721	24,449	26,879	18,184	331,531	301,331	309,286	293,575	292,601	493,835		15,649	2,987,660





7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/03/01)				
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2012/04/20)						
			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				
			May-12 (4)	Jun-12 (5)	Jul-12 (6)	Aug-12 (7)	Sep-12 (8)	Oct-12 (9)	Remaini ng FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	31.7	28.4	31.5	32.5	33.0	33.0	33.0	23.3	23.3	23.2	23.1	23.1	23.0	22.9
EMERGENCY SERVICES & TRAINING	537.2	543.8	545.0	536.1	533.5	533.5	529.3	490.1	490.1	489.3	480.7	471.0	471.0	469.9
ENERGY & ENVIRONMENTAL SERVICES	192.5	116.9	104.8	108.3	109.9	108.9	108.2	59.6	60.2	59.5	58.0	55.0	55.0	55.1
HUMAN RESOURCES	23.9	24.3	25.3	24.8	24.8	24.8	24.8	19.6	19.6	20.4	19.5	19.5	19.5	19.5
INFORMATION MANAGEMENT	34.5	34.8	37.3	39.3	34.7	32.1	30.3	39.6	41.2	40.7	40.5	40.4	40.1	39.9
PORTFOLIO MANAGEMENT	20.4	22.5	21.5	21.5	21.5	21.5	19.5	34.2	34.2	34.2	34.4	33.9	33.6	34.4
PRESIDENT'S OFFICE	7.8	7.3	7.0	7.0	7.0	7.0	7.0	5.1	5.1	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	27.8	26.2	33.7	34.9	36.9	31.6	25.4	31.8	31.0	30.5	30.5	30.5	30.5	30.5
SAFETY, HEALTH & QUALITY	71.0	74.8	69.8	75.3	77.2	78.4	79.9	52.0	52.1	51.5	51.5	51.5	51.5	51.4
SITE INFRASTRUCTURE & LOGISTICS	190.3	188.3	184.0	191.7	191.8	183.2	181.3	202.9	202.7	202.5	202.6	202.5	196.8	196.3
Subtotal - Direct (Performance Measurement Baseline)	1,137.2	1,067.4	1,060.0	1,071.3	1,070.3	1,054.0	1,038.5	958.3	959.5	956.9	945.9	932.3	926.0	925.0



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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-	
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 (2012/03/01)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2012/04/20)				
			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					
			May-12 (4)	Jun-12 (5)	Jul-12 (6)	Aug-12 (7)	Sep-12 (8)	Oct-12 (9)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	52.1	51.2	49.2	49.2	49.0	49.0	49.0	192.2	192.2	190.7	188.9	188.6	188.2	184.5
EMERGENCY SERVICES & TRAINING	81.2	79.8	80.5	79.4	77.8	79.3	79.8	60.0	60.0	61.0	56.3	57.3	48.6	42.0
ENERGY & ENVIRONMENTAL SERVICES	(8.7)	59.1	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	18.0	17.2	17.0	17.0	17.0	17.0	17.0	8.6	8.6	8.5	8.4	8.3	8.2	8.1
INFORMATION MANAGEMENT	17.2	18.0	16.5	16.5	16.5	16.5	16.5	14.1	14.1	14.1	14.1	14.1	14.1	14.1
PORTFOLIO MANAGEMENT	2.8	3.6	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	19.5	19.2	18.7	19.7	19.7	19.7	19.7	16.5	16.5	16.5	16.5	16.5	16.5	16.5
PROJECT PLANNING & INTEGRATION	3.0	2.5	2.8	2.8	2.8	2.8	2.8	1.2	1.2	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY	13.9	15.0	13.8	13.0	13.8	13.8	13.8	1.1	1.1	1.1	1.1	1.1	1.1	1.1
SITE INFRASTRUCTURE & LOGISTICS	374.4	375.7	382.2	375.0	374.9	374.9	374.9	133.2	133.2	131.9	131.6	131.6	131.6	130.4
Subtotal - Non Direct (Non- Performance Measurement Baseline)	573.5	641.4	639.8	631.6	630.6	632.0	632.5	426.9	426.9	424.9	418.1	418.6	409.5	397.8
6. Total	1,710.7	1,708.8	1,699.7	1,702.9	1,700.8	1,686.0	1,671.1	1,385.2	1,386.4	1,381.8	1,363.9	1,351.0	1,335.5	1,322.8



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 (2012/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/04/22)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
Explanation of Variance / Description of Problem:			
<p>Cumulative Cost Variance:</p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009 (ARRA)</i>. 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 the contract was 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 the cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the rates. 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 associated with pension cost adjustments on February 1, 2012, 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 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 contract to date variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Cumulative Schedule Variance:</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the life cycle baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>The cumulative unfavorable schedule variance is driven by PBS RL-41, B-Reactor. The variance is due to delays in preliminary facility designs on the roof at the B-Reactor. B-Reactor management expects to recover the schedule by late summer 2012.</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 FY 2012 that was approved by 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 (2012/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/04/22)
	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 a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.</p> <p>Current Period / Cumulative Schedule Variance: MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue. B-Reactor management expects to recover schedule in late summer 2012.</p> <p>Changes in Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$2,987.3M to \$2,987.7M, a \$0.4M increase, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change request VSWS-12-022, "Mod #188, Contractor Requirements Documented O 458.1, Radiation Protection of the Public and Environment" for \$0.4M .</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 was revised from \$3,504.1M to \$3,500.4M, a (\$3.7M) decrease, this reporting period. The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,291.5, and fee of \$208.9M . 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 The (\$3.7M) decrease is primarily related to the recalculation and resultant increase for non-PMB projected revenue.</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 (2012/03/26)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2012/04/22)
	c. Type	d. Share Ratio	

Differences between EAC's [Format 1, Column (13) (e) (continued)]:
 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 the contract was 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 determined that the MSA had incorrectly factored the costs for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the rates. 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 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 is due to the RL approved funding and priority list scope being divergent from the baseline.

Changes in Undistributed Budget: The Undistributed Budget was revised from \$15.7M to \$15.6M as reported in the last reporting period. The Undistributed Budget change was due to the detailed implementation of baseline change requests VMSA-12-021, Mods #173 and #174 for Portfolio Management Task Orders 11-001, 11-004, and 12-002 for less than \$0.1M during the previous reporting period. The \$15.6M 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 Undistributed Budget will be detailed in conjunction and upon receipt of an additional contract modification for the FY 2012 Rate Adjustment (Absence Adder) which is expected in the near future.

Changes in Management Reserve: There was no change in the \$1.1M Management Reserve value this reporting period.

Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,230.9M to \$2,231.3M, a \$0.4M increase, this reporting period. The change to the Performance Measurement Baseline is due to the implementation of baseline change request VSWS-12-022, "Mod #188, Contractor Requirements Documented O 458.1, Radiation Protection of the Public and Environment" for \$0.4M.

Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline was revised slightly (\$2.0K) to correct previously reported rounding errors.

Best/Worst/Most Likely Management Estimate at Completion (MEAC):
 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, FY 2010, 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 the contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.



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)	844	3,194	(2,350)	(2,324)	870	1,500	5,663	(5,827)	(164)
Facility Services DLA (3001.04.05.02.01)	3,089	4,168	(1,079)	(3,247)	921	5,502	7,249	(7,624)	(375)
Janitorial Services DLA (3001.04.05.03)	512	372	141	(389)	(18)	913	667	(702)	(36)
Total DLA	4,445	7,733	(3,288)	(5,961)	1,773	7,915	13,579	(14,153)	(574)

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)	6,392	6,322	71	(6,545)	(224)	11,379	11,429	(11,421)	7
Reproduction (3001.03.06)	505	616	(111)	(453)	163	899	1,009	(779)	231
WSCF (3004.02.05.04)	5,852	5,312	541	(2,946)	2,366	10,373	9,308	(9,328)	(20)
HRIP (3001.02.04.02)	0	84	(84)	(25)	59	0	2,377	(2,377)	0
Job Control system (3001.04.13.01)	0	311	(311)	(345)	(34)	0	620	(624)	(5)
Courier Services	104	122	(18)	(120)	2	186	199	(194)	5
Occupancy (3001.04.14.06)	3678	3409	269	(3619)	(210)	6530	6327	(6297)	29
Crane & Rigging (3001.04.08.02)	4,462	5,785	(1,323)	(5,812)	(27)	7,961	10,613	(10,781)	(169)
Fleet (3001.04.07.02)	4001	8898	(4897)	(8505)	394	7122	15724	(15527)	197
Total UBS	24,995	30,857	(5,862)	(28,368)	2,489	44,451	57,604	(57,328)	276
Total DLA / UBS	29,440	38,590	(9,150)	(34,329)	4,261	52,366	71,182	(71,480)	(298)

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

DLA = Direct Labor Adder.

UBS = Usage-Based Services.

Cost Variance (-\$9,150K) – 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 (+\$4,261K) – The under liquidation is primarily caused by an operation outage at WSCF analytical laboratory, and significantly higher training costs associated with the bump and roll impacts of bargaining unit employees from the FY 2011 year end reduction of force on Department Labor adders. Cost recovery plans are being reviewed in an effort to mitigate the impact.





10.0 RELIABILITY PROJECT STATUS

Activity in April 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 April project status includes:

- Project L-311, *200W Raw Water Reservoir Refurbish*: Completed wall demolition, and raw water tank overflow pipe revisions. It was verified by sampling and historical construction records that the reservoir sludge and bell housing gasket material were not asbestos. Demolition was completed removing the conduit on the exterior reservoir wall.
- Project L-691, *Construct Sewer Lagoon in the 200 West Area*: Liner installation work has now been completed on the aeration lagoons, settling lagoons, and sand filters. Installation of the primary liner on evaporation lagoon #2 was completed. Leak testing of the completed lagoon structures is currently underway with the sand filters passing all required tests. Pipe pressure testing is now complete and the building foundation, off-loading slabs, and various other concrete structures are currently underway.
- Project L-718, *Electrical Utilities Transformer Shop*: A Work Authorization to develop a Functional Requirements Document and provide estimates for Conceptual and Definitive Design was provided to Engineering on March 13, 2012. Estimates for preparing the conceptual and definitive designs are now expected to be completed the week of March 26, 2012.
- Project L-774, *Water Utilities Fill Station in 200 East*: Project on-hold pending management determination of funding based upon the recommendation to relocate fill station to the south of the reservoir. A plot plan of the proposed truck fill station at the SE corner of the 282E Reservoir was developed. A revised estimate for this relocation is being prepared for incorporation into a Baseline Change Request (BCR).
- Project S-234, *PTA Firing Range Realignment*: Received the official transmittal letter for Cultural and Biological review approvals from MSA Environmental on March 2, 2012. The review approvals were provided to Site-Wide Permits to begin the project specific NEPA Categorical Exclusion clearance. Construction Kick-off meeting is scheduled for March 28, 2012.



- *Project L-766, Complete Road Repairs in 200E:* Integrated Project Team (IPT) and Contractor submitted final construction schedule for approval which was accepted by Project and Washington River Protection Solutions (WRPS). Mobilization to commence April 19, 2012 based on submitted project schedule.
- *200 Area Master Electrical Study:* Preliminary draft of A6 Capacity Analysis and 100 Area Reserve Capacity Risk Assessment was received for review.
- *100 B/C Area Transmission Line Relocation:* Conducted project pre-construction kickoff meeting with Integrated Project Team (IPT) and representative from Washington Closure Hanford on March 19, 2012. Submittals required to mobilize completed, Pre-mobilization checklist routed for approval.
- *2721E Uninterrupted Power Supply Replacement:* The contractor began construction the week of March 19, 2012 and began excavation for transformer and HVAC concrete pads.
- *Hanford Site Emergency Alerting System (HSEAS) Study:* Presentation by 3rd party vendor to review technical design and functionality requirements completed the week of March 19, 2012.

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



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

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Fiscal Year to Date - Performance					BAC	EAC	VAC	% Complete	PI or Complete Date	Forecast Date	Schedule at Complete	VAC Cost
	BCWS	BCWP	ACWP	SV	CV								
L-311, 200W Raw Water Reservoir Refurbish	557.9	475.5	480.5	(82.4)	(5.0)	891.5	858.1	33.4	53.3%	7/17/12	6/21/12	OK - G	OK - G
L-774, Water Utilities Fill Station in 200E	162.5	61.5	95.5	(101.0)	(34.0)	162.9	271.6	(108.7)	37.8%	4/4/12	8/16/12	Behind R	Over Spent R
L-778, Plateau Raw Water Improvements	10.0	10.9	2.1	0.9	8.8	191.3	181.5	9.8	5.7%	8/2/12	7/26/12	OK - G	OK - G
L-691, Construct Sewer Lagoon in 200 West	2,097.3	2,209.3	2,606.2	112.0	(396.9)	3,338.3	3,671.2	(332.9)	66.2%	7/23/12	7/23/12	OK - G	Over Spent R
L-718, EU Transformer Shop	65.5	34.4	38.5	(31.1)	(4.1)	737.6	746.7	(9.1)	4.7%	9/17/12	9/17/12	OK - G	OK - G
L-766 Interior 200E Road Repair	165.0	49.5	77.4	(115.5)	(27.9)	834.7	834.0	0.7	5.9%	7/5/12	7/5/12	OK - G	OK - G
HSEAS Study	42.3	42.2	27.2	(0.1)	15.0	50.0	40.2	9.8	84.4%	6/29/12	6/29/12	OK - G	OK - G
IM Facility Consolidation Plan	32.7	32.1	18.3	(0.6)	13.8	118.6	118.4	0.2	27.1%	9/28/12	9/28/12	OK - G	OK - G
Facility Master Plan	19.5	14.3	8.9	(5.2)	5.4	126.5	121.1	5.4	11.3%	9/28/12	9/28/12	OK - G	OK - G
100 Area Interference Analysis Study	34.9	39.7	31.4	4.8	8.3	109.1	100.5	8.6	36.4%	8/16/12	8/16/12	OK - G	OK - G
300/400 Area Study	8.6	7.7	1.7	(0.9)	6.0	320.0	309.4	10.6	2.4%	11/16/12	11/16/12	OK - G	OK - G
200 Area Master Electrical Study	301.6	277.4	242.8	(24.2)	34.6	414.1	399.6	14.5	67.0%	9/27/12	9/27/12	OK - G	OK - G
Total RL-40 Projects to be Completed	3,497.8	3,254.5	3,630.5	(243.3)	(376.0)	7,294.6	7,652.3	(357.7)	44.6%				
Work Scope Description (RL-20 Projects)													
S-234, PTA Firing Range Realignment	213.9	252.0	213.1	38.1	38.9	695.0	693.7	1.3	36.3%	7/31/12	7/27/12	OK - G	OK - G
3790 Bldg Relocation Alternatives Study	4.4	4.3	4.9	(0.1)	(0.6)	38.3	37.0	1.3	11.2%	8/30/12	8/30/12	OK - G	OK - G
Total RL-20 Projects to be Completed	218.3	256.3	218.0	38.0	38.3	733.3	730.7	2.6	35.0%				
Work Scope Description (SWS Projects)													
L-779, Electrical Data Loggers	62.5	36.1	7.5	(26.4)	28.6	174.6	168.5	6.1	20.7%	9/12/12	9/12/12	OK - G	OK - G
Total SWS Projects to be Completed	62.5	36.1	7.5	(26.4)	28.6	174.6	168.5	6.1	20.7%				

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



Variance Explanations

Significant Variance Explanations:

RL40 -

FYTD SV – This schedule variance is primarily due to delays in the following projects:

- (\$-82.4K) Project L-311, *200W Raw Water Reservoir Refurbish*, is behind schedule due to water line break delaying construction.
- (-\$101.0K) Project L-774, *Water Utilities Fill Station in 200E*, is behind schedule due to asbestos issues causing delay in start of construction.
- (-\$115.5) Mobilization was delayed a week on Project L-766, *Interior 200E Road Repair*, to accommodate contractor schedule for weekend work. This delay does not affect overall schedule end date.

FYTD CV – The negative cost variance of (-\$396.9K) in Project L-691, *Construct Sewer Lagoon in 200 West*, is caused by permitting issues resulting in contractor claims and additional support costs.



Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1																
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Start	Finish	2012												2013				
									O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F
200A MS	200 Area Master Electrical Study for RLORP	251	111	56%	03-Oct-11	28-Sep-12	03-Oct-11 A	27-Sep-12	[Gantt chart showing actual work in blue and remaining work in light blue for 200A MS]																
EDL	Electrical Data Loggers	156	154	5%	12-Mar-12	18-Oct-12	12-Mar-12 A	29-Nov-12	[Gantt chart showing actual work in blue and remaining work in light blue for EDL]																
L-311	L-311, Refurbish 200W Raw Water Reservoir	232	84	62%	03-Oct-11	31-Aug-12	10-Oct-11 A	20-Aug-12	[Gantt chart showing actual work in blue and remaining work in light blue for L-311]																
L-691	L-691, Construct Sewer Lagoon in 200 West	249	108	57%	03-Oct-11	26-Sep-12	03-Oct-11 A	24-Sep-12	[Gantt chart showing actual work in blue and remaining work in light blue for L-691]																
L-718	L-718, EU Transformer Shop	334	307	2%	03-Jan-12	01-May-13	03-Jan-12 A	10-Jul-13	[Gantt chart showing actual work in blue and remaining work in light blue for L-718]																
L-740	L-740, 3790 Roof/HVAC Replacement (RL-20)	102	111	95%	03-Oct-11	29-Feb-12	03-Oct-11 A	27-Sep-12	[Gantt chart showing actual work in blue and remaining work in light blue for L-740]																
L-766	L-766, Interior 200E Road Repair	212	53	73%	03-Oct-11	06-Jul-12	03-Oct-11 A	06-Jul-12	[Gantt chart showing actual work in blue and remaining work in light blue for L-766]																
L-774	L-774, Water Utilities - Establish Second Fill Station in 200E near the 282 E Reservoir	140	92	53%	03-Oct-11	23-Apr-12	03-Oct-11 A	30-Aug-12	[Gantt chart showing actual work in blue and remaining work in light blue for L-774]																
L-778	L-778, Plateau Raw Water Improvements	79	72	9%	12-Apr-12	02-Aug-12	12-Apr-12 A	02-Aug-12	[Gantt chart showing actual work in blue and remaining work in light blue for L-778]																
S-234	S-234, PTA Firing Range Realignment	230	109	53%	31-Oct-11	27-Sep-12	31-Oct-11 A	25-Sep-12	[Gantt chart showing actual work in blue and remaining work in light blue for S-234]																

■ Remaining Work
■ Actual Work
■ Baseline

MSC - Reliability Projects
FY12 Summary Schedule
 Data Date: 22-Apr-12





11.0 BASELINE CHANGE REQUEST LOG

Twelve Baseline Change Requests (BCRs) were processed in April 2012.

The following one BCR affect the contract baseline:

- VSWS-12-022 Mod 188 - Contractor Requirements Documented O 458.1, Radiation Protection of the Public and Environment

The following six BCRs affect the technical baseline:

- VMSA-12-016 "Mod 169 – Incorporate Clause H.2 Employee Compensation Provisions "
- VRL40HM-12-001 "Administrative BCR - Provide Scope Clarification for HAMMER Director Responsibilities in WBS Dictionary"
- VSWS-12-018 "Administrative BCR - Correction of Error - Move Responsibility for Planning & Directing Work to Work Management WBS Dictionary (SWS Portion)"
- VUBS-12-004 "Administrative BCR - Correction of Error - Move Responsibility for Planning & Directing Work to Work Management WBS Dictionary (UBS Portion)"
- VUBS-12-005 "Mod 190 - Incorporate in to the Technical Baseline – Use of Ionizing Radiation Producing Machines as Training Devices"
- VUBS-12-006 "Mod 191 – Radiological Site Services – Revisions to include Hanford Radiological Instrumentation Program (HRIP)"

The following four BCRs affected the Reliability Projects baseline:

- VRL40RP-12-010 Move FY 2012 Budget from Studies to New Level 5 WBS for Long-Term Electrical Service to 300/400 Area Study
- VRL40RP-12-012 Move FY 2013 Budget to FY 2012 for L-778 Plateau Raw Water improvements - Definitive Design
- VRL40RP-12-013 L-766 Interior 200E Road Repair - Re-Plan Schedule
- VRL40RP-12-014 Move FY 2013 Budget to FY 2012 for Development of a Plan to Reconfigure Hanford Fire Facilities



The following one BCR was an administrative BCR:

- VSWS-12-024 Admin BCR - Correction of Error - Move Quarterly Service Level Report Deliverable (CD0124) from WBS 3001.03.02 to 3001.03.03



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	Mar 2012	210,164	1,081	1,214,251	1,081	1,214,251	1,214,251	1,016,680	0	2,230,931	2,230,931
VMSA-12-016		0		0		0	1,214,251	0		0	2,230,931
VRL40HM-12-001		0		0		0	1,214,251	0		0	2,230,931
VRL40RP-12-010		(38)		0		0	1,214,251	0		0	2,230,931
VRL40RP-12-012		170		0		0	1,214,251	0		0	2,230,931
VRL40RP-12-013		0		0		0	1,214,251	0		0	2,230,931
VRL40RP-12-014		59		0		0	1,214,251	0		0	2,230,931
VSWS-12-018		0		0		0	1,214,251	0		0	2,230,931
VSWS-12-022		295		312		312	1,214,563	78		390	2,231,321
VSWS-12-024		0		0		0	1,214,563	0		0	2,231,321
Revised PMB Total	Apr 2012	210,649		1,214,563		1,214,563		1,016,757		2,231,321	
Prior Non-PMB Total	Mar 2012	83,179		382,720		382,720	382,720	372,538		755,258	755,258
VUBS-12-005		0		0		0	382,720	0		0	755,258
VUBS-12-006		0		0		0	382,720	0		0	755,258
VUBS-12-007		0		0		0	382,720	0		0	755,258
Revised Non-PMB Total	Apr 2012	83,179		382,720		382,720		372,538		755,258	
Total Contract Performance Baseline	Apr 2012	293,828		1,597,283		1,597,283	1,597,283	1,389,296		2,986,579	
Management Reserve			1,081		1,081	1,081	1,081		0	1,081	
Total Contract Budget Base						1,598,364		1,389,296		2,987,660	
Prior Fee Total	Mar 2012	21,211		103,351		103,351	103,351	105,554		208,906	208,906
Fee for VSWS-12-022		29		31		31	103,382	8		39	208,944
Revised Fee Total	Apr 2012	21,240		103,382		103,382		105,562		208,944	
Total Estimated Price	Apr 2012					1,701,746		1,494,858		3,196,604	

The VMSA-12-019 "Mod 179 - Definitization of the FY 2012 Pension Costs - Place in Undistributed Budget" BCR was approved in February. 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.

- 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

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

- Completed two risk assessments for Construction Liability and Electrocution, as part of the MSA Enterprise Hazards Program. A total of eight 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 risk reviews with each department to update their risk profiles which include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. The Risk department has also completed development on three company-wide risk profiles for top MSA risks, management reserve, and fee at risk. These risk profiles or "scorecards" will serve as a fundamental management tool in the monthly Financial Management Review meeting. The scorecard will be used as a "living" document and be updated as necessary.
- Items presented at the Risk Management Board Meeting included: two new business sensitive risks, four new mission risks, one risk handling plan and thirteen new project risks. Closed risks were also presented in the briefing and included: seven business sensitive risks and nineteen project risks

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



Table 12-1. Management Reserve Usage April 2012.

Project	Budget	EAC	Delta	Notes
RL-0020 - Safeguards and Security				
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	262.0	256.7	5.3	
3001.08.05.14 - S-234, PTA Firing Range Realignment	695.0	693.7	1.3	
3001.08.06.03 - 3790 Building Relocation Alternatives Study	38.3	37.0	1.3	
RL-20 Subtotal	995.3	987.4	7.9	
Prior year project impacts	0.0	(10.2)	10.2	Credit against prior year study
RL-20 Totals	995.3	977.2	18.1	
RL-20 Management Reserve	157.1			
RL-20 Projected Utilization of MR	0.0			
RL-0040 - Nuc Fac D&D - Remainder Hanfrd				
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	891.5	858.2	33.3	
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	162.9	271.6	(108.7)	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	181.6	9.7	
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	3,338.3	3,671.2	(332.9)	Contractor claims related to permitting issues
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE	166.1	215.4	(49.3)	Engineering drawing and as-built configuration updates exceed estimated closeout cost
3001.08.03.06 - L-718, EU Transformer Shop	737.6	746.7	(9.1)	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	834.0	0.7	
3001.08.06.03 - Studies, Estimates & Planning	1,309.4	1,130.9	178.5	Does not include Severance or \$1M unallocated
3001.08.07.01 - Reliability Project Spares Inventory Change	85.0	85.0	0.0	
3001.08.08.10 - L-695, Telecom Facilities G4 & 339A HVAC Replace	20.0	21.6	(1.6)	
3001.08.09.04 - Hanford Fire Department - CENRTC	576.0	576.0	0.0	
3001.08.09.06 - Transportation System - CENRTC	50.0	47.9	2.1	
3001.08.11 - Support of Infrastructure Interface to ORP	911.8	820.7	91.1	
RL-40 Subtotal	9,274.6	9,460.8	(186.2)	
Prior year project impacts	0.0	21.3	(21.3)	Warranty issues, taxes on procurement, lagging closeout costs
RL-40 Totals	9,274.6	9,482.1	(207.5)	
RL-40 Management Reserve	211.7			
RL-40 Projected Utilization of MR	211.7			To be used for L-691
SWS - Site Wide Services - Projects/Studies Only				
3001.08.03.07 - Electrical Data Logger Pilot Project	174.6	168.5	6.1	BAC and EAC for this project reflects FY12 and FY13. 2K in carryover.
3001.08.06.03 - Condition Assessment	450.0	493.2	(43.2)	Extensive effort to complete final report on schedule
SWS Totals	624.6	661.7	(37.1)	
SWS MR (Data Loggers)	25.4			
SWS Projected Utilization of MR	0.0			CAS overrun offset by underrun in Central Engineering - no need for MR

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

- Department risk profile development.
- 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		
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G		
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G		
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G		
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G		
Schedule	G	G	G	G	G	G	G	G	G	G		
Risks	G	G	G	G	G	G	G	G	G	G		
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y		
Staffing	G	G	G	G	G	G	G	G	G	G		
Contract Management	G	G	G	G	G	G	G	G	G	G		
Funding	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. April performance is rated yellow, as the Small Business, the Woman-Owned, and HUB Zone goals were not met.



14.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan (with Site-wide review)	Young	4/1/12	3/21/12	Review	45 days	5/7/12	
CD0051	Milestone Review and IAMIT Meeting Minutes - February	Fritz	4/5/12	3/29/12	Review	30 days	4/29/12	
CD0123	Monthly Billing Reports for DOE Services - March	Eckman	4/5/12	4/4/12	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - March	Eckman	4/10/12	4/9/12	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	4/10/12	4/9/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - February	Olsen	4/10/12	4/6/12	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	4/15/12	4/10/11	Review	30 days	5/11/12	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	4/15/12	4/11/12	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 14-1, cont. Contract Deliverable Status, April 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0184	Curation Quarterly Report	Fritz	4/15/12	4/9/12	Information	N/A	N/A	N/A
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	4/19/12	4/18/12	Approve	45 days	6/3/12	
CD0092	Ten-Year Site Plan	Wilson	4/25/12	4/24/12	Review	None	N/A	N/A
CD0030	HAMMER Strategic Plan	Hafner	4/30/12	4/25/12	Approve	30 days	5/29/12	
CD0031	HAMMER Facility Upgrade Plan	Hafner	4/30/12	4/25/12	Approve	30 days	5/29/12	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - February	Wilson	4/30/12	4/24/12	Review	30 days	5/25/12	
CD0051	Milestone Review and IAMIT Meeting Minutes - March	Fritz	5/5/12	4/26/12	Review	30 days	5/27/12	

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - April	Eckman	5/5/12	5/3/12	Review	None	N/A	N/A
CD0102	FIMS (Source) / Data Validation	Wilson	5/8/12	5/4/12	Review	None	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Wilson	5/9/12		N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - April	Eckman	5/10/12		Review	None	N/A	N/A
CD0144	Monthly Performance Report - March	Olsen	5/10/12	5/4/12	Review	None	N/A	
CD0035	Hanford Site Wild Land Fire Plan	Hafner	5/15/12	1/31/12	Approve	30 days	3/2/12	3/14/2012
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	5/15/12	5/4/12	Review	30 days	6/4/12	
CD0121	Infrastructure Scalability Solution and Implementation Plan (included in the ISAP)	Eckman	5/24/12		Approve	60 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - March	Wilson	5/30/12		Review	30 days		
CD0062	Hanford Site Climatological Data Summary	Fritz	5/31/12		Approve	60 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

Anticipate on-time delivery of both GFS/I items.



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 5/2/2012 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,914,196
		Year to date awards =	\$132,079,107
		Bal remaining to award =	\$23,835,089
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$59,795,375	45.27%	50.00%
SDB	\$28,942,710	21.91%	10.00%
SWOB	\$4,102,479	3.11%	6.80%
HUB	\$1,404,635	1.06%	2.70%
SDVO	\$1,203,356	0.91%	2.00%
VOSB	\$2,076,396	1.57%	2.00%
NAB	\$26,116,488	19.77%	
Large	\$66,363,429	50.25%	
*Govt Contract	\$2,818,115	2.13%	
*Education	\$431,839	0.33%	
*Nonprofit	\$386,303	0.29%	
*Non Cont	\$131,962	0.10%	
*Govt	\$2,142,894	1.62%	
*Foreign	\$9,190	0.01%	
Total	\$132,079,107	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 April 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

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

April 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 - The KPMG audit of the nine MSA fiscal year (FY) 2012 change in accounting practices is underway with expected completion in June 2012.

KPMG audit of MSA Usage-Based Services commenced March 29, 2012, and continues; MSA expects completion during June 2012.

The KPMG audits of MSA's FY 2011 and FY 2012 disclosure statements are complete, and discussion with DOE indicates an adequacy determination will be rendered.

Partnering Meetings – MSA's Chief Financial Officer (CFO) attended the regularly scheduled Hanford Site Contractors' Monthly CFO Roundtable on April 17, 2012, with CFOs from CH2M HILL Plateau Remediation Company (CHPRC), Washington River Protection Solutions LLC (WRPS), DOE, and Washington Closure Hanford (WCH). Emerging issues affecting the contractors were discussed.

PROGRAM CONTROLS

Independent Earned Value Management System (EVMS) Compliance Review – During April 2012, MSA hired an independent firm to conduct an additional EVMS review in support of the MSA self-certification. Overall this review was very successful.



This independent review team noted several positive observations, including MSA personnel were very cooperative, open to suggestions, understood EVMS concepts very well, senior management demonstrated a strong commitment to sound program management and the use of earned value management practices, and that the Project Control System Description and associated Program Control related procedures were found to be well written and cross-referenced. Consistent with the corporate review which was completed in March, the key concern was the disparity between the Performance Measurement Baseline (PMB) and the Integrated Priority List (IPL) funding in terms of “Authorized Work.”

The final report from this compliance review identified one Corrective Action Request (CAR) due to the disparity between the baseline and funding, and four Continuous Improvement Opportunities. The final report also noted that the CAR involves both MSA and RL, and appears to be more of a contracting issue than earned value management; however, the impact to the earned value management system is sufficient to require corrective action. Upon resolution of the CAR between MSA and DOE, MSA will then be able to complete the self-certification.

RL-MSA Strategic Outcome Steering Board – MSA Chief Operations Officer and Business Operations held the regularly scheduled RL-MSA Strategic Outcome Steering Board on April 26, 2012. This meeting covers financials, safety, monthly accomplishments, performance incentives, and program status, followed by discussion on strategic topics. These meetings have been well received and contribute to the spirit of cooperation between MSA and RL.

Other Hanford Contractor (OHC) UBS Briefing –MSA continues to meet regularly with OHCs regarding usage-based service (UBS) volumes and status of existing rates. As part of the April 30, 2012, Contractor Interface Board, MSA provided a status on current UBS rate liquidation status, identification of required rates changes and associated impacts, and a discussion of to-date service volumes in comparison to forecasts. Through MSA’s analysis, it was determined that there were some anomalies in forecasts provided by other contractors. MSA has requested contractors to relook at their annual forecasts and provide updates to MSA. Additionally, MSA provided to the OHCs and RL the schedule for development of the FY 2013 UBS rates. MSA is currently on track in meeting the schedule due dates. Included in the schedule was a request for initial user forecasts, pending finalization of client scope, and funding guidance.

The MSA has also implemented, as part of its monthly performance assessments, metrics tracking for each UBS. The metrics include performance against planned



volume of service and cost, and include a projected rate liquidation status based upon forecasted cost and volume. These charts provide management with an early indicator of service performance based upon to-date activity.

CONTRACTS

Hanford Contracts Partnering - The monthly Hanford Contracts Partnering meetings have been underway for six months. The group has expanded to include Washington Closure Hanford (WCH). Discussions center around the common contractual attachments contained in Section J, but also allow for open communication on site impacts and common issues.

RL has requested a plan associated with the implementation of the Continuity of Operations (COOP) DOE Order (150.1). Clarifications on the authorization and associated IPL are underway.

Contract Modifications – A number of FY 2012 proposals are in various stages of fact-finding and negotiations.

- Fact-finding on the Public Safety & Resource Protection (PSRP) Proposal occurred in early April. Answers to all questions presented were submitted on April 9, 2012.
- MSA reviewed the RL position on the FY 2012 Request for Services proposal and submitted an update on April 11, 2012.
- The FY 2009/2010 Request for Equitable Adjustment (REA) was transmitted to RL on April 20, 2012.

SUPPLY CHAIN/PROCUREMENT

Purchasing Card (P-Card) Process Change - MSA Supply Chain Management (SCM) implemented a significant structure and process change to P-cards to reduce risk and improve cost effectiveness. This process was approved in February 2012; implementation began in late March 2012, and will be completed by the end of June 2012. During the first two weeks of April, training sessions were held to a wide cross section of MSA organizations in the use of the new process. All of the P-cards were collected and accounts closed for those targeted (~70% of the former population) to be deactivated. There were approximately 200 transactions processed the first week of operation in a timely and effective manner. Several positive e-mails were received as to the results of this effort.

Supply Chain Management Center (SCMC) - MSA SCM has been actively communicating with DOE and recommending updates associated with a HQ initiative



to implement a complex-wide SCMC. This initiative seeks to consolidate certain actions for improved sourcing and pricing, as well as to share various potentially cost saving processes. A team from HQ was at the Hanford Site for a full day workshop and demonstration in April. Feedback was provided and follow on opportunities considered that would benefit MSA.

Subcontractor Compliance Training - MSA “sponsored” eleven of its subcontractors that deal predominately with staff augmentation to participate in special training associated with compliance to the Service Contract Act. This is an area of focus to ensure proper classification and payment of wages and benefits to subcontractor personnel. MSA has also provided follow-on information, and requested its subcontractors do an assessment of the employees assigned to support MSA to ensure compliance.

FINANCE AND ACCOUNTING

Radiological Instrumentation Program Support - MSA developed and approved Radiological Instrumentation Program calibration, maintenance and repair services rates to support scope acquired from Pacific Northwest National Laboratory. Rates were posted and transmitted to all OHCs in March. Calibration activities commenced in April 2012.

Data Synchronization Process - MSA Disbursements Accounting developed and implemented a new Time Information System (TIS)- Hanford Resources Information System (HRIS) data synchronization process. This new feature will ensure TIS and HRIS contain the same data. Often, Human Resources (HR) changes data in such a manner that TIS does not reflect the change. Usually, these are department identification changes which result in employees not showing in TIS as reporting to the correct manager. Previously, when these situations were discovered, manual intervention by HR/Payroll was needed to bring the two systems back in sync. Now, a simple utility function run by Payroll will keep the systems aligned.

KPMG Audit Support – MSA’s Finance team finalized changes to labor charging procedures that incorporated MSA’s corrective action plan to the KPMG accounting systems audit and other changes. A final corrective action plan will be submitted to RL on May 8, 2012.



LOOK AHEAD

Forward-Pricing Rates - Based on MSA’s March 2012 midyear forward-pricing rate review with DOE, all forward-pricing rates except general and administrative (G&A) and Custodial Direct Labor Adder will be revised starting with May 2012 business.

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 April 2012.

BASELINE PERFORMANCE

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

Fund Type	April 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$3.3	\$3.3	\$2.7	\$0.0	\$0.6	\$5.9	\$4.8
Subtotal	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$3.3	\$3.3	\$2.7	\$0.0	\$0.6	\$5.9	\$4.8

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (+\$0.6M) – The FYTD SWS cost variance is due to an accounting practice change that was implemented starting in FY 2012. During FY 2009-2011 MSA’s disclosed practice precluded UBS pool to UBS pool charging. The MSA baseline assumption was that fleet maintenance, occupancy, and reproduction cost billed to another pool would be reverse billed into a Business Operations SWS account. The change in accounting practice has resulted in an FY 2012 cost under run. Also, Business Operations receives revenue from WTP for support from MSA’s fire department and emergency preparedness services that was not assumed in the proposal.

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 organization 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

April 2012



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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. Communications and External Affairs also facilitate community outreach on behalf of MSA and its employees.

KEY ACCOMPLISHMENTS

Calendar Year (CY) 2011 Hanford Site Environmental Report - Communications & External Affairs (C &EA) completed review and comment to the CY 2011 Hanford Site Environmental Report for the RL Office of Communications. This report is published annually highlighting significant accomplishments in environmental performance indicators and/or performance measures. The sections reviewed by C&EA included the Hanford Site Overview, Stakeholder Involvement, Public Involvement in Hanford Site Decisions, and Hanford Advisory Board (HAB).

Hanford Advisory Board– C&EA supported RL with development of its agency update to the HAB. C&EA also supported RL in preparation for the meeting by working with presenters on the CERCLA -101 and Risk Assessments and the 300 Area Remedial Investigation/Feasibility Study/Proposed Plan presentations, as well as developing the Tri-Party Agreement (TPA) Public Involvement Calendar and preparations for the HAB Public Involvement and Communications committee meeting. C&EA also coordinated materials for the HAB budget profile for this fiscal year, which also included projected funding costs for the remainder of the fiscal year. This was provided to RL Public Involvement lead, and the HAB Chair in preparation for a HAB Executive Issue committee meeting.

Hanford Speakers Bureau – In April, the Hanford Speakers Bureau presented to the University of Washington (Anthropology class), Puget Sound Energy, the Walla Walla (WA) Medical Society, the Lake Oswego (OR) Rotary Club, and the Nuclear Engineering and Health Physics Class at Oregon State University. This brings the total



number of presentations for Fiscal Year (FY) 2012 to 33, with 3,174 program participants.

Hanford Site Public Involvement – C&EA produced an advertisement on how members of the public can be involved in, and learn about, Hanford Site cleanup. C&EA coordinated with the Tri-Party Agreement agencies to get their input and approval of the ad. The advertisement ran on Sunday, April 15, 2012, in the *Tri-City Herald*.

Hanford Site Tours Kick-Off 2012 Season – C&EA supported RL and the DOE Office of River Protection with the start of the 2012 Hanford Site public tour season by hosting the first 360 visitors of the season. The Hanford Site tours feature briefings on the Cold Test Facility, the Plutonium Finishing Plant, the Environmental Restoration Disposal Facility, and the Waste Treatment Plant. The site tour also includes a 75-minute guided walking tour of the historic B Reactor. C&EA will oversee and facilitate the 60 tours planned for April through September.

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 April 2012.

BASELINE PERFORMANCE

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

Fund Type	April 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	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$1.9	\$1.5
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$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 (+\$0.0) – Within threshold.

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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

April 2012



Field Exercise Building currently under construction at the Volpentest HAMMER Training Facility Center for the U.S. Department of State International Border Security Training Programs



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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

HANFORD FIRE DEPARTMENT

Safety Bulletin Published – A wildland fire safety bulletin was published by MSA the first week in April, along with the updated Fire Marshal Advisory Bulletin AB07-001, Rev. 6, concerning off-road vehicle usage in light of the approaching wildland fire season.

Major Project Completed – A major project to scan test records for alarm tests, hydrant flow tests, and Radio Fire Alarm Reporter (RFAR) tests into the Integrated Document Management Systems (IDMS) for record purposes has been completed. A total of 8,587 records from 2007 to current have been scanned and documented within IDMS. The breakdown is as follows: Calendar Year (CY) 2007 – 1,916 records; CY 2008 – 1,828 records; CY 2009 – 1,687 records; CY 2010 – 1,593 records; CY 2011 – 1,305 records; CY 2012 (to date) 286 records.

WCH Support – The Hanford Fire Department (HFD) provided support to the Washington Closure Hanford (WCH) work order for fire protection engineering services. This included a deactivation review of the 3730 building, as well as support for the Unreviewed Safety Question (USQ) determination at 324 regarding a leaking cell window.

RL Approval Granted – U. S. Department of Energy (DOE) Richland Operations Office (RL) has concurred with the HFD proposal to have the Hanford Fire Marshal serve as the “Certifying Official” to sign the mandatory red cards for Hanford firefighters who will be participating in wildland firefighting. A red card must be carried by any individual who is involved in wildland firefighting for state, regional or national response teams.

All Employee Message – An all employee message regarding the need to plan off-road work outside of wildland fire season has been issued. Due to the risk of large fires

during periods of elevated fire danger levels, no off-road work should normally be planned for July, August, or September.

Significant Responses - On April 8, 2012, HFD crews responded to a report of a wildland fire alongside Route 4 North, near Milepost 2 and the Benton City, WA cutoff road under the power lines. Responding units extinguished the fire, which burned a total of 0.43 acre. The cause of this fire was determined to be a downed power line.



On April 9, 2012, HFD crews responded to a report of a tractor fire at State Route 24 Milepost 32. On arrival, crews found a farm tractor engulfed in flames in the middle of a field. Crews extinguished the flames, assured there was no flame spread to the surrounding area, and cleared the scene. The privately-owned tractor was a total loss.



HAMMER/HANFORD TRAINING

Hanford Future Workforce Subcommittee – HAMMER staff conducted the Hanford Future Workforce Subcommittee meeting on April 11, 2012. The agenda included a discussion of the pending May 3, 2012, HAMMER Steering Committee meeting, the Hanford Nuclear Industry workforce demographics, and updates for active initiatives:

- Phased retirement/mentor program
- Education outreach to local schools
- Closer coordination between contractors and Leverage Recovery Act hiring to address future workforce needs
- Committed internship programs
- Influence college curriculum for Health Physicists & Industrial Hygienists
 - Report from Columbia Basin College (WA)

Training Course Completed – Twenty-eight personnel from on-site and off-site DOE and contractor organizations completed the three-day DOE Multi-Agency Radiation Survey and Assessment of Materials and Equipment (MARSAME) Training Course April 16-20, 2012. The objective of MARSAME is to provide a multi-agency approach



for planning, performing, and assessing disposition surveys of materials and equipment, while at the same time encouraging an effective use of resources.

Sellafield Tour – HAMMER conducted a two-part benchmarking tour in April for a group from the Sellafield Nuclear Site in Cheshire, England. The Sellafield team is building training programs to support its site's 20 nuclear-related facilities, which employ about 10,000 people. Sellafield's goal is to have its training programs accredited by the National Nuclear Accrediting Board within five years, and is conducting research and benchmarking successful training programs.

X-Ray Producing Machine Approved – HAMMER staff received a contract modification that allows use of X-Ray producing machines for training. This approval further expands the HAMMER ability to provide realistic radiological training that meets the needs, equipment and procedures used by external training customers.

Super Block Training – HAMMER staff successfully completed the first week of super block training for the Plutonium Finishing Plant (PFP). Approximately 150 Deactivation and Decommissioning (D&D) project personnel from PFP are taking the majority of their annual Safety and Health (S&H) training during a focused 9-day block of training at HAMMER.

SAFEGUARDS AND SECURITY

Weapons Qualifications – Safeguards and Security Hanford Patrol successfully completed the annual weapons qualifications without injury.

EMERGENCY MANAGEMENT PROGRAM

Special Request – In response to a special request from WCH and CH2M HILL Plateau Remediation Company (CHPRC), a Building Emergency Director (BED) Initial Training class was presented to nine students on April 4, 2012. In addition to the three employees who required this class, attendees included the RL Emergency Planning (EP) Program Manager and the new CHPRC EP Manager.

Evaluation Submitted to DOE – The FY 2012 Second Quarter Limited Exercise Evaluation was submitted to DOE on April 18, 2012. This was submitted in accordance with MSC Section C.2.1.4, *Emergency Operations*, and Section J.11, contract deliverable CD0043, *Limited Emergency Preparedness Evaluation/Training Exercise Reports*. The report identified two findings and eight suggestions to improve site and/or facility emergency response.



LOOK AHEAD

HAMMER/HANFORD TRAINING

- HAMMER/Hanford Training Manager's RL Program Review with Karen Flynn and Rob Hastings, May 31, 2012

BASELINE PERFORMANCE

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

Fund Type	April 2012					FY 2012 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$3.6	\$3.6	\$4.6	\$0.0	(\$1.0)	\$25.1	\$25.1	\$33.4	\$0.0	(\$8.3)	\$44.8	\$58.2
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$2.8	\$2.8	\$3.6	\$0.0	(\$0.8)	\$5.1	\$6.6
Site-wide Services	\$1.9	\$1.9	\$2.2	\$0.0	(\$0.3)	\$13.0	\$13.0	\$14.6	\$0.0	(\$1.6)	\$23.1	\$25.8
Subtotal	\$5.9	\$5.9	\$7.3	\$0.0	(\$1.4)	\$40.9	\$40.9	\$51.6	\$0.0	(\$10.7)	\$73.0	\$90.6

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 (-10.7M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of Fiscal Year (FY) 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding.

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Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report April 2012



Reduction of paperwork associated with new electronic data management effort.



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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 April, eight EES contract deliverables were completed on or ahead of schedule.

CD1011, Quarter 3, RCRA Permit Class I Modification Notification Report

Due: 04/01/12, Completed 03/27/12, [MSA-1104537.2](#)

CD0051, February TPA Milestone Review and IAMIT Meeting Minutes

Due: 04/05/12, Completed: 03/29/12, [MSA-1105576.4](#)

CD0184, Curation Quarterly Report

Due: 04/15/12, Completed 04/09/12, [MSA-1000048.10](#)

CD0050, March Report of TPA Milestone Status & Performance Statistics

Due: 04/15/12, Completed 04/10/12, [MSA-1105345.5](#)

CD1034, Annual Underground Storage Tank Master License Renewal

Due: 04/15/12, Completed 04/09/12, [MSA-1201284](#)



CD1028, Quarter 1 Environmental Radiological Survey Summary

Due: 04/30/12, Completed 04/25/12, [MSA-1201410](#)

CD1020, Pollution Prevention Award Nominations

Due: 04/30/12*

CD1005, Quarter 1, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report

Due: 04/30/12, Completed 04/25/12, [MSA-1101757.4](#)

CD0051, March TPA Milestone Review and IAMIT Meeting Minutes

Due: 05/05/12, Completed 04/25/12, [MSA-1105576.5](#)

*Due date extended to 06/01/12 per email from DOE.

Radiological Site Services – RL provided direction to transition responsibility for the Hanford Radiological Instrumentation Program to Mission Support Alliance (MSA) from Pacific Northwest National Laboratory (PNNL) on April 19, 2012. This transition involved hiring seven PNNL staff that had been performing the work scope, on boarding four bargaining unit staff using the Labor Asset Management Program, developing subcontractors for emergency surge capacity, and providing matrix support from within MSA for established functions such as billing, software development and maintenance, and materials coordination. The instrumentation pickup and delivery service resumed April 10, 2012, initially on a limited basis, but on an unlimited basis on April 12, 2012.

Environmental Integration - Environmental Integration recently kicked off a Records and Documents Management Initiative to assist staff in reducing paper holdings by 25% by November 30, 2012. An emphasis is being placed on creating electronic documents for ease of retrieval and sharing of information.

Waste Sampling and Characterization Facility (WSCF) – On time delivery status for work performed at the Waste Sampling and Characterization Facility was 100% for the month of April, resulting in an on-time delivery of 88.2% for Fiscal Year 2012.

Quality assurance renewed the State of Washington, Department of Ecology 2012-2013 Scope of Accreditation for WSCF. In addition, WSCF received expanded accreditation to include Environmental Protection Agency Method 625 for semi-volatile analysis. Performance evaluations were successfully completed in anticipation of future requests from Washington Closure Hanford (WCH).



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

- Seventeen containers and 167 boxes of Universal Waste Lamps
- One drum of non-PCB Light Ballasts
- Seventeen drums of Universal Waste Batteries
- Five 55-gallon drums of Radioactive/Polychlorinated Biphenyls (PCB) contaminated rock/soil
- Two thousand, five hundred gallons of ethylene glycol
- Six hundred fifty gallons of propylene glycol

Energy Initiatives – Mission Support Alliance (MSA) conducted several activities to celebrate Earth Month in April. Distribution of the B2P (bottle to pen) pens began on April 2, 2012; to date, over 5,500 pens have been distributed across the Hanford Site. Distribution of the “Hanford Recycles” calendars began on Monday, April 16, 2012. Additional key MSA-sponsored Earth Month activities included the introduction of the aluminum recycling program, and the pick-up and recycling of non-contaminated hard hats, both of which occurred the week of April 23, 2012.

LOOK AHEAD

Two EES contract deliverables are due in May:

CD0180, Quarter 2 Energy Conservation Performance Report
Due: 05/10/12*

CD0050, April Report of TPA Milestone Status & Performance Statistics
Due: 05/15/12

*Awaiting a new schedule from DOE for due dates.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for EES in April. There were two first aids reported: 1) an employee voluntarily visited CSC Hanford Occupational Health Services (heightened asbestos exposure awareness), and 2) an employee tripped getting up from her desk, experiencing pain in the knee.



BASELINE PERFORMANCE

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

Fund Type	April 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.7	\$1.7	\$3.4	\$0.0	(\$1.7)	\$12.7	\$12.7	\$16.2	\$0.0	(\$3.5)	\$21.6	\$28.8
Subtotal	\$1.7	\$1.7	\$3.4	\$0.0	(\$1.7)	\$12.7	\$12.7	\$16.2	\$0.0	(\$3.5)	\$21.6	\$28.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD CV (-\$3.5M) – 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. 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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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

April 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 - The Benefits Accounting (BA) group held an audit entrance conference with Moss Adams, LLP. Moss Adams will audit the Hanford Site Pension and Savings Plans, and the Hanford Employee Welfare Trust (HEWT). The first two days of audit field work is scheduled for June.

Benefits - The BA staff met with Benefits Administration/Accounting personnel from Pacific Northwest National Laboratories (PNNL) to walk through PNNL and MSA pension benefit processes. Both groups discussed their processes, thereby increasing understanding, exchanging point of contact information, and building relationships to make future communication more effective.

The MSA Market Based Plan (MBP) and the HEWT Beneficiary Designation forms were revised to reflect changes in the Washington Uniform Transfers to Minors Act (UTTMA). The new UTTMA provisions allow for an individual to designate a custodian for funds on behalf of their children up to the age of 25; the previous age limit was 21. This provision helps to prevent funds from being distributed to a court-appointed guardian, a very expensive procedure.



Benefits Administration distributed the annual U. S. Department of Labor Required Funding Status Notice to participants in the Hanford Multi-Employer Pension Plan. The Plan assets are in the Operations and Engineering Plan (for non-bargaining participants), as well as in the Hanford Atomic Metal Trades Council Plan (HAMTC), and the Hanford Guards Union Plan. The funding notice provided specific information about the assets and liabilities of the Plan. This notice will be posted on MSA's HR website on the Benefits Homepage.

Committees - The Fernald Legacy Benefits Committee held its first quarterly meeting on April 18, 2012. The committee held a conference call with MSA's pension plan consultants to review investment performance and discuss future investment strategy. Other specific items discussed were medical platform changes, vendor site visits, cost savings updates, prescription plan activities, and the retiree drug subsidy. Other Plan activities, action items, financials, quarterly accomplishments and ongoing items in relation to the welfare plans were also discussed at the meeting. MSA provides legacy benefit management on the Fernald Plan per the U. S. Department of Energy (DOE) contract.

Compensation - The MSA HR manager attended the annual DOE Human Resources Compensation Managers' meeting in Savannah, Georgia, March 25-28, 2012. Participation and discussion topics included best practices, changes in the future presented by DOE HQ, and other trends involving compensation related issues.

Succession Planning - HR Services & Development presented a brief training on Succession Planning to MSA Senior Management on April 23, 2012. Succession Plans are due for all management positions to HR by May 31, 2012, and compilations will be returned to each Executive for their area by June 29, 2012. These living documents are an integral component of a successful staffing strategy and another means for identifying and developing future leaders.

Training - Several team members attended the Service Contract Act (SCA) training that was provided by the DOE Richland Operations Office (RL) Contractor Industrial Relations team. Training was conducted by staff from the Department of Labor and included information about the appropriate payment of wages and fringe benefits, computation of hours worked, overtime requirements, record keeping requirements, and compliance with the SCA. Training helps to ensure that MSA and its subcontractors are in compliance with the various provisions of the SCA. Follow-up internal meetings to discuss what was presented are also being conducted.



A Benefits Administration staff member attended an off-site training course April 16-20, 2012 on Employee Benefits Law through the Institute of Applied Management and Law (IAML). The comprehensive training course included applicable topics such as administration of retirement plans, fiduciary rules and responsibility, special employee benefits issues, Employee Retirement Income Security Act (ERISA) compliance, welfare benefit plan administration and issues, Health Insurance Portability and Accountability Act (HIPAA) compliance, and other benefits related topics. The areas covered in the training will benefit the organization by learning the best practices in the complex benefits field, staying apprised of recent developments, and reducing our exposure to risk.

HR Services & Development staff reviewed an electronic based administrative dashboard presentation by PeopleFluent, which is a worldwide provider of talent management, workforce compliance and diversity solutions training. HR plans to roll out the PeopleFluent's Performance Management and Evaluation training module later this year to MSA managers. It will take managers through each step of performance management and the continuous feedback process. Managers will be better equipped to establish goals and objectives, give continuous feedback, conduct quarterly reviews or "check-ins," document performance issues, and prepare and conduct annual performance evaluations.

Workforce Restructuring - MSA HR staff provided benefits information sessions for CH2M HILL Plateau Remediation Company (CHPRC) on April 26, 2012, in support of the current CHPRC reductions of force. As administrators for the HEWT benefits programs, MSA provides benefits services to all Hanford contractors that are members of the HEWT.

MSA Benefits Administration met with the Washington Closure Hanford, LLC (WCH) Human Resources' "layoff coaches" to discuss strategies of their upcoming reduction of force. The workshop centered on preparing the participants for conducting their layoff discussions. They examined how to maintain a proper focus on the purpose of their layoff discussions, how to conduct a well-prepared, concise layoff discussion that maintains respect, dignity and compassion for the employee, as well as how to respond to employees' questions during the notification.

MSA HR's Services & Development staff conducted an interactive workshop on April 20, 2012, for MSA managers and supervisors who will be providing layoff notices to employees. The workshop centered on preparing managers for conducting their layoff discussions. They examined how to maintain a proper focus on the purpose of



their layoff discussions, how to conduct a well-prepared concise layoff discussion that maintains respect, dignity and compassion for the employee, as well as how to respond to employees questions during the notification. Participants received handouts: *Tips for Managers Preparing for and Presenting Layoff Notices*, and *Who to Call with Workforce Restructuring Questions* that was covered during the workshop.

Staffing has begun interfacing with CHPRC, Washington River Protection Solutions, WCH, Eberline Services Hanford, Inc., and Parsons Corporation regarding the bump and roll process for affected MSA bargaining unit employees. The contractors have been notified regarding the transfers that will occur on May 14, 2012.

LOOK AHEAD

The Operating Excellence team will be facilitating a one-day business kaizen with the HR Services & Development group. The focus will be to review the HR hiring process to the point of on-boarding for new-hire orientation. The goals of this kaizen are to look for opportunities to streamline processes for greater efficiency and to consider ways to improve customer service through the many cumbersome steps for hiring managers.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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



BASELINE PERFORMANCE

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

Fund Type	April 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	\$1.2	\$1.2	\$1.4	\$0.0	(\$0.2)	\$2.2	\$2.5
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.2	\$1.2	\$1.4	\$0.0	(\$0.2)	\$2.2	\$2.5

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 (-\$0.2M): Within threshold.



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Information Management

Todd Eckman, Vice President

Monthly Performance Report

April 2012



DOE and MSA Leadership Team.



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

STRATEGIC PLANNING & SPECIAL PROJECTS

Information Management Receives Awards at 2012 Information Management Conference (IMC) - The U.S. Department of Energy (DOE) Richland Operations Office (RL) and the Mission Support Alliance, LLC (MSA) IM team were recognized at the DOE IMC with a number of awards that recognize outstanding individual(s) and group(s) performance in the areas of Executive Leadership, Technical Excellence and Management/Administrative Excellence. In the area of Technical Excellence, awards were received by DOE, MSA and Lockheed Martin Services, Inc. (LMSI) teams supporting the Hanford Voice over Internet Protocol (VoIP) Project and the Hanford Federal Cloud Initiative. In the area of Records Management Achievement, a team award was presented for efforts related to Information at the Point of Performance. Hanford was also recognized as part of a team award for collaboration with Savannah River Site (SRS), and Oak Ridge Site personnel providing savings for the DOE complex.



Hanford Voice over Internet Protocol (VoIP) award recipients



INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Hanford Local Area Network (HLAN) Move to Virtual Network - MSA IM completed moving all HLAN workstations on the Hanford site to a new virtual network called HLAN_CAMPUS. This segregated the users from the data center resources, thus allowing administrators to apply centralized firewall rules and intrusion prevention systems in front of the data center resources and servers. This significantly improved network security, and meets cyber security auditor's recommendations.

Creation of Hanford Quarantine Virtual Network - MSA IM created a new virtual network to act as a quarantine area for unauthenticated network devices attaching to Hanford Local Area Network (HLAN). This allows centralized firewall rules and access for imaging new PC's from the field, while also securing the network from non-authenticated devices.

INFORMATION SYSTEMS

RL SharePoint Demonstration - At the request of the RL Chief Information Office (CIO) and MSA, MSA IM provided a one hour SharePoint demonstration to RL decision makers including the Assistant Manager for Mission Support (AMMS), Directors, and Team Leads. MSA IM SharePoint leads reviewed, demonstrated, and answered questions regarding SharePoint's capabilities and the many solutions that will help RL collaborate across the divisions.

Integrated Document Management System (IDMS) Support of MSA/ Pacific Northwest National Laboratory (PNNL) Calibration – The IDMS team completed the initial load for MSA Radiological Site Radiological Services records, which includes Calibration Logs, Source Certificates, and Administrative Supporting Documents. Through April, a total of 237,246 of documents were loaded in IDMS. The teaming effort between PNNL and IM allowed the initial load to be completed ahead of schedule.

Radiological Site Services Transition from PNNL to MSA - MSA IM continued its support of the Radiological Site Services transition to MSA. The Hanford Radiation Instrument Program (HRIP) successfully transitioned to MSA on April 9, 2012. MSA IM is responsible for the information systems and records components of the transition.

MSA Safety Metrics (MSMET) Implemented - MSA IM successfully implemented MSA Safety Metrics (MSMET). MSMET is a repository for Occupational Health and Safety's (OHS's) incident data, and MSA safety hours for reporting to DOE. MSMET allows consistent reporting of safety hours and statistics to the required entities.

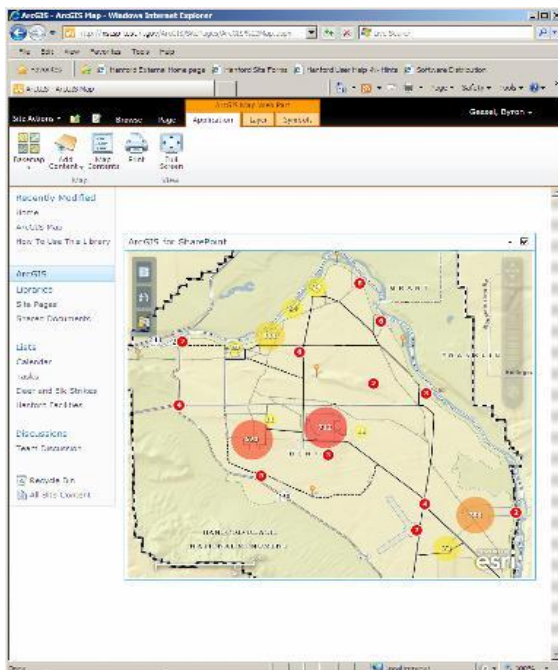
CONTENT & RECORDS MANAGEMENT

Virtual Box addition to the Records Transfer Form (RTF) Module - The Records Transfer Form (RTF) module in Records Management Access Portal (RMAP) was implemented on April 3, 2012. The addition includes a selection for virtual box scanning, an access box to add specific groups to sensitive boxes, and routing to the responsible manager to approve destruction of the source documents.

First Electronic Data Package Processed in Administrative Records - MSA IM Administrative Record staff processed the first electronic data package in April. The electronic processing plan worked seamlessly. Customers found the process simplified document preparation, and staff found the process simplified retrieval and indexing. An added benefit to the process is the elimination of paper which would have been required for storage.

INFORMATION SUPPORT SERVICES

ArcGIS Module for SharePoint Placed into Production - The ArcGIS Module for SharePoint has been placed into production. This module brings geospatial capabilities into SharePoint where users can quickly and easily create, display, and share information on interactive maps in SharePoint. To the right is a screenshot from SharePoint displaying location of facilities on the Hanford Site. The module is currently in use on the IT Facilities SharePoint site, where interactive mapping capabilities are making access to and visibility of the data better for users of the site.



Display from "ArcGIS Module"



Upgrade to Query Map (QMap) Completed and New Functionality Introduced- The upgrade to the new service-oriented-architecture-based version of QMap is complete. The links to the old version's mapping applications have been removed from the QMap Home Page. Additionally, an alternative version of the "Waste Information Data System (WIDS) & Wells" application has been implemented, allowing users to zoom to any map scale desired. The advantage of the new functionality is that QMap is now capable of displaying aerial imagery and terrain information, which are large sets of data that put a heavy load on computer resources.

Mobile Camera Monitoring System (MCMS) Web Map Demonstration- A demonstration was given of a web map that can be opened from the MSA Service Catalog to provide MCMS service requesters the ability to identify the latitude and longitude of the desired system placement point. Identifying a specific point of deployment will more precisely establish the requestor's placement requirements thus improving communications between the requestor and service provider.

LOOK AHEAD

The following items are also expected to occur in 2012:

- Developing 2013 Usage base Services (UBS) IM rates for program budgeting – May 2012
- RMAP training module development – May 2012
- Hanford Federal Cloud Cyber Security Accreditation – June 2012
- Emergency Notification Study complete – June 2012
- Document Management Control System (DMCS) Automation Process – on going
- Roll out of Multi-Media Library – on going
- IM Facilities Consolidation Master Plan – on going
- SharePoint training and collaborative sites – on going
- Mobile Application Initiatives – 2012
- Integrated Document Management System Physical Objects Module – 2012
- GeoPortal Server Implementation - 2012
- ArcGis Image Server Extension – 2012
- BMS Application Upgrades – 2012
- Utilities and Clean-up Interference Analysis Mapping Application - 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

MAJOR ISSUES

No issues identified.



SAFETY PERFORMANCE

IM reported one minor First Aid incident during the month of April involving a pulled left shoulder.

BASELINE PERFORMANCE

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

Fund Types	April 2012					April 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)	\$1.4	\$1.4	\$1.9	\$0.0	(\$0.5)	\$2.1	\$3.6
Site-wide Services	\$2.1	\$2.1	\$1.9	\$0.0	\$0.2	\$15.0	\$15.0	\$12.7	\$0.0	\$2.3	\$26.1	\$24.2
Subtotal	\$2.2	\$2.2	\$2.2	\$0.0	\$0.0	\$16.4	\$16.4	\$14.6	\$0.0	\$1.8	\$28.2	\$27.8

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

FYTD Baseline Performance Variance – CV (+1.8) - 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. 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.



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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

April 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 the DOE to achieve cost and schedule efficiency, while anticipating and managing project and programmatic risk. The PFM serves as an advocate for total mission success.

KEY ACCOMPLISHMENTS

Budget Formulation – PFM continues to support the DOE Richland Operations Office (RL) Fiscal Year (FY) 2014-2018 Budget Formulation Integrated Priority List (IPL), which is in final review for the May 15, 2012, submittal to the Office of Environmental Management (EM), in compliance with their requirements. The IPL provides work scope requirements, associated estimated cost and supporting information in a ranked format at the Project Baseline Summary (PBS) Analytical Building Block (ABB) level. The RL IPL represents efforts to continue achievement of significant cleanup progress and reduction of the active cleanup footprint.

Consistent with EM's FY 2014 budget formulation guidance and the *Hanford Federal Facility Agreement and Consent Order* (referred to as Tri-Party Agreement or TPA), RL is requesting a budget that meets RL's cleanup commitments (Executive Order 12088) and fulfills the budget request requirement of the Tri-Party Agreement between DOE, the U.S. Environmental Protection Agency (EPA), and the State of Washington Department of Ecology (Ecology).

In addition to IPL preparation, PFM supported the Assistant Manager for Administration (AMA) on several FY 2013 and FY 2014 budget exercises and briefings for RL senior management.

PFM will support AMA in a budget formulation lessons learned process in May and June 2012. The lessons learned will be documented and incorporated into an updated budget formulation manual and procedure.

In support of RL Project Integration and Control (PIC), PFM prepared a summary planning reconciliation report with the following objectives: 1) to compare the RL FY 2014-2018 Budget Request Full Compliance Planning Case (also referred to as the



IPL) to the February 29, 2012, Life Cycle Model (LCM) cost profile as reflected in the Budget Analysis Schedule System (BASS); and 2) to summarize the key budget and work scope adjustments incorporated into the IPL by PBS and ABB. This information is provided to PIC for their evaluation and incorporation of any necessary planning adjustments into the LCM for updated lifecycle planning purposes.

Baseline Update Guidance – PFM supported RL PIC in the development of the FY 2013 Annual Performance Measurement Baseline (PMB) update for the Plateau Remediation Contract. This guidance package provides the budget framework and technical assumptions for FY 2013 through FY 2018 Plateau Remediation performance baseline planning.

Hanford Contracts Alignment Board (HCAB) and Change Control Management – The enabling charters for the HCAB and the supporting HCAB Integrated Support Team (IST) were approved by the RL executive managers. Process development continued and focused on RIMS revision and decision criteria development. The second HCAB IST meeting was held on April 21, 2012. The RL Deputy Manager attended and endorsed the process. An HCAB comprehensive training plan was developed by PFM that included training material and a schedule of training sessions for RL organizations and key contractors. The HCAB process is expected to go “live” on May 15, 2012.

Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) – The public feedback period for the 2012 Lifecycle Report was successfully concluded (February 6 – April 13, 2012). Comments from the State of Washington, Department of Ecology (Ecology), the Hanford Advisory Board (HAB), and the public were sent to RL or provided directly to www.hanford.gov. PFM will manage the issue resolution process and will facilitate comment resolution among the three parties. PFM prepared the TPA Quarterly Milestone Review Report (January – March 2012) and presentation for RL. PIC provided the presentation to the three parties on April 19, 2012. The Environmental Protection Agency and Ecology reviewed and approved the report prior to presentation.

2013 Lifecycle Report – PFM continues to support RL in the preparation of the “compliance planning case data” required to prepare the 2013 Draft Lifecycle Report. This data is due from RL to PFM (per Government-Furnished Services and Information) by June 1, 2012. The “compliance planning case data” provides the official RL and DOE Office of River Protection (ORP) cost, schedule and scope foundation on which the 2013 Lifecycle Report will be based.



TECHNICAL AND PROJECT IMPROVEMENTS

Baseline Optimization - PFM, with the assistance of Lockheed Martin, conducted a Performance Improvement Kaizen April 25-26, 2012, at the Volpentest HAMMER Training and Education Center facility. The team members successfully met the objectives for improving Corporate Performance Metric Reporting – Waste Site Completions (Remediation Complete). The team must now complete the Get To Excellence (GTE) plan. Another Kaizen relating to building completion metrics is scheduled for this summer.

Integrated Project Team (IPT) Support - PFM provided technical support and guidance to the RL-0011 IPT in their technical improvements activity; completed integration of the IPT activity and the contractor Value Engineering session products in the Issue Tracker. Technical improvement process documents were updated for Federal Project Director to track progress as part of implementation. PFM supported a project review presented to the Assistant Manager for River and Plateau (AMRP) April 25, 2012, regarding Key Performance Goals, overall status, and position of Value Engineering effort.

Lifecycle Model (LCM) - The LCM went into production in Software Distribution on April 10, 2012. PFM drafted changes to the Pacific Northwest National Laboratory (PNNL) statement of work for continued development and maintenance of the LCM for the remaining FY 2012 scope. The LCM assists in the development of planning case scenarios in support of the budget formulation process.

Direct DOE Support - PFM provided review and analysis for the RL Tribal Meeting data package regarding culturally significant locations and current/future sampling and remediation activities in sites near them. Decisions regarding waste sites near these areas are anticipated to be impacted by Section 106 of the National Historic Preservation Act. Additionally, discussions regarding Tribal involvement with activities occurring near these regions are ongoing through the Office of the Deputy Manager.

PFM Risk Management participated in the development and completion of the Final Draft of the River Protection Project Level Risk list. Prior to this effort, ORP had been managing separate Tank Operations Contract and Waste Treatment and Immobilization Plant Federal Risk Registers.



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

- Support was provided to RL for data reviews from the Integrated Planning, Accountability, and Budgeting System; regulatory reviews; budget planning cases production calibration; budget guidance and technical issues; monthly project review with DOE Headquarters (HQ) on the *American Recovery and Reinvestment Act* funding status; a briefing on the Plutonium Finishing Plant for the RL Assistant Manager for Central Plateau; HCAB; and an RL and HQ video teleconference.
- An overview of PACE capabilities and a demonstration of the PFM Analytical Tools was provided to the MSA Industrial Hygiene team and as well as a presentation for MSA Site Services to RL.

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

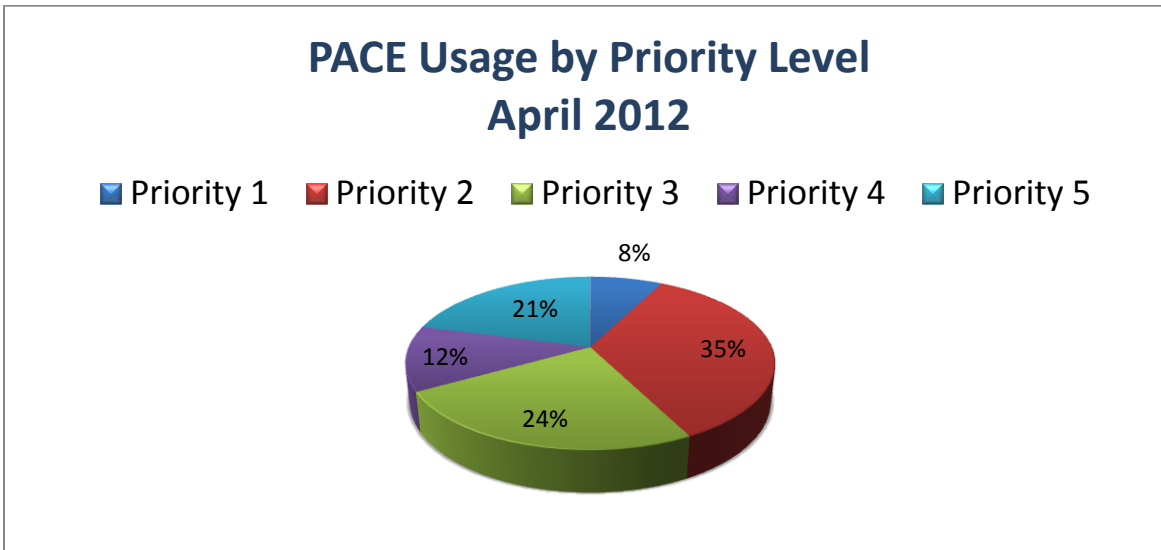
Priority 1 (client, includes EM HQ and RL/ORP Office of the Manager) – 7 hours;

Priority 2 (client, includes RL/ORP Assistant Managers/IPTs/Federal Project Directors) –30 hours;

Priority 3 (client, includes RL/ORP customers) – 21 hours;

Priority 4 (Contractor, includes MSA / Washington Closure Hanford / CH2M Hill Plateau Remediation Company / Bechtel National, Inc. / Washington River Protection Solutions – 11 hours;

Priority 5 (Internal, includes PFM) – 18 hours.



LOOK AHEAD

Nothing to Report

MAJOR ISSUES

None

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first-aid injuries were reported for Portfolio Management in April 2012.

BASELINE PERFORMANCE

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

Fund Type	April 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	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.4	\$0.3
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$3.0	\$3.0	\$3.8	\$0.0	(\$0.8)	\$5.4	\$6.5
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$3.2	\$3.2	\$4.0	\$0.0	(\$0.8)	\$5.8	\$6.8



ACWP = Actual Cost of Work Performed.	D&D = decontamination & decommissioning.
BAC = Budget at Completion.	FYTD = fiscal year to date.
BCWP = Budgeted Cost of Work Performed.	RC = River Corridor.
BCWS = Budgeted Cost of Work Scheduled.	SV = schedule variance.
CV = cost variance.	EAC = Estimate at Completion

FISCAL YEAR TO DATE 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. The variance in this account is primarily 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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Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

April 2012



Aerial Photo of Sewer Lagoon in 200West Area



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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

Hanford Site Interface Management Plan Briefing – In April, along with Interface managers from CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS), MSA Interface Management briefed DOE Richland Operations Office (RL) and DOE Office of River Protection (ORP) staff on recent updates to the Hanford Site Interface Management Plan (IMP). This revision focuses on defining key interface processes, integrating the Waste Treatment Plant (WTP) IMP, streamlining the J-3 Matrix change process, and issuing resolution and collaboration processes of the Hanford Contractor Alignment Board (HCAB) and Contractor Interface Board (CIB).

Accident/Incident/Exposure/Injury/Safety Issue Administrative Interface Agreement (AIA) – The AIA created with CHPRC to define the roles, responsibilities, and notification process between contractors when employee incidents occur was signed and published during the month.

STRATEGIC PLANNING

Interface Control Documents (ICDs) – Coordination efforts of ICD-1, *Raw Water*, continues with emphasis on raw water pressure fluctuations at the Waste Treatment Plant (WTP). Troubleshooting of higher than normal system pressure is ongoing with final data collection in process. Outcomes of the troubleshooting could include both operational changes and potential system modifications. The first meeting on ICD-2, *Potable Water*, has not yet been scheduled; however, the latest revision of that ICD has



been distributed to stakeholders for initial review. ICD-11, *Electrical*, and ICD-28, *Pit 30 Aggregate*, were both approved on schedule and are being issued.

Infrastructure & Services Alignment Plan (ISAP) – MSA completed Phase A data collection on all 26 data categories by April 30, 2012, as planned. During the month of April, successful integration of a proposed bi-annual programming meeting series, along with planned ISAP process meetings, was accomplished. Two Biweekly Progress Meetings with RL's Assistant Manager focused on six selected ISAP topics, including data highlights, costs savings, technology innovation, and process streamlining

ISAP Cost Saving Proposals – Initial information was prepared on five different cost saving concepts for road surfacing, electrical transmission lines, a water conservation program for site and facilities, facilities energy conservation retrofit program, and compost and planting soil operation topics. Each concept was developed during the ISAP Phase A tasks and meetings by the ISAP core team. The five concepts will continue to be refined and reviewed internally by MSA and RL Subject Matter Experts.

PROJECT MANAGEMENT

Project S-234, *Patrol Training Academy (PTA) Firing Range Realignment* – Installation of fence posts began, and building of the target system earth berm and entrance road continued. Ecological Compliance and Monitoring staff performed a nesting bird survey on April 16, 2012, and found an active ferruginous hawk nest limiting access to the project fence installation site, potentially impacting the project completion date. Ecological Compliance staff and Project staff witnessed the operation of installing the fence, and have developed a plan to allow construction activities in the ferruginous hawk buffer zone to occur in June (after the baby hawks have hatched) which reduces the schedule impact and allows for project completion on schedule.

Project L-691, *Sewer Lagoon* – Construction on the lagoon (base bid) was completed on April 26, 2012, and a Construction Work Acceptance was signed. A temporary Waste Discharge Permit was granted by the State of Washington, Department of Ecology (Ecology) to utilize the Lagoon System starting May, 1, 2012. The permit authorizes the new lagoon to be utilized. The final permit is expected to be issued by Ecology the week of May 21, 2012. The lagoon has been approved for beneficial use, but will not be put into active service until all WCH discharges to the 100N Lagoon are completed later this summer. WCH would like to have the existing 100N Lagoon transferred to them on or near October 1, 2012.

T-228, *HAMMER Field Exercise Facility* – Erection of building steel began the week of April 23, 2012. Workers also completed preparations for the Load Dock slab pour.



L-774, 200E Truck Fill Station – A walk-down of the South Reservoir site with the Deactivation and Decommissioning (D&D) Asbestos Committee member was completed, and notification was received that the site would not need to be treated as an asbestos site.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Osprey Nest Near 342A Building, Northeast Corner of 300 Area – A pair of Osprey birds are nesting near the 342A Building and need to be relocated prior to laying their eggs. Osprey nesting at this location will likely impact WCH operations for approximately four months (as it did last year), if not addressed directly.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, first aids, or vehicle accidents were reported for PPI in April 2012.

BASELINE PERFORMANCE

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

Fund Type	April 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$1.0	\$0.0
RL – 40	\$0.7	\$1.0	\$0.9	\$0.3	\$0.1	\$4.5	\$4.2	\$4.5	(\$0.3)	(\$0.3)	\$8.7	\$0.0
Site-wide Services	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$3.1	\$3.0	\$2.5	(\$0.1)	\$0.5	\$5.2	\$0.0
Subtotal	\$1.2	\$1.5	\$1.3	\$0.3	\$0.2	\$8.1	\$7.7	\$7.4	(\$0.4)	\$0.3	\$14.9	\$0.0

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC.....= Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

SV (-\$0.4M) – This schedule variance is due to delays in the following projects:

- Project L-311, *200W Raw Water Reservoir Refurbish*, is behind schedule due to water line break delaying construction.



- Project L-774, *Water Utilities Fill Station in 200E*, is behind schedule due to asbestos issues causing delay in start of construction.
- Mobilization was delayed a week on Project L-766, *Interior 200E Road Repair*, to accommodate contractor schedule for weekend work. This delay does not affect overall schedule end date.

CV (+\$0.3M) –

RL-40 (-\$0.3M): The negative cost variance is mainly due to Project L-691, *Construct Sewer Lagoon in 200 West*, caused by permitting issues resulting in contractor claims and additional support costs.

Site Wide Services (+\$0.5M): MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. The DOE-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 CAM but rather from MSA as a whole as noted in the corrective action section below. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

MISSION SUPPORT ALLIANCE

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



Safety, Health and Quality

Paul Kruger, Vice President

Monthly Performance Report

April 2012

YOU are at the Intersection of MSA Safety and Environmental Programs

Y Voluntary Protection Program
Integrated Safety Management System

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

U Stop Work Authority
Zero Accident Council

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

2010-10-2016 Rev 0
October 25, 2010



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INTRODUCTION

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

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

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

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

KEY ACCOMPLISHMENTS

2012 Shows Major Improvement of Injury Rates - The MSA Total Recordable Case (TRC) Rate is now at 0.93, well below the Environmental Management TRC goal of 1.3. The severity of the injuries that occurred during the first quarter of the fiscal year resulted in high number of Days Away, Restricted or Transferred (DART), and Days Away From Work (DAFW) rates. However, for the 2012 calendar year, there has been only one DART case reported. A strong stretch and flex program appears to be gaining momentum throughout the MSA which may be a contributor towards the improving DART rate. As MSA continues to decrease injuries and the severity of those injuries, it is anticipated that a DART rate of less than 0.6 will be met within the next month or two. MSA Safety & Health continues to alert and educate employees of workplace hazards, targeting areas such seasonal hazards. The data shows that many of MSA's safety initiatives are showing positive results.



Data Shows Increased Efficiencies Due to Improved Issues Identification System – Performance Assurance supplied operational data in support of the weekly Senior Operations meeting that included a matrix of issues and actions processed through the MSA corrective action program in 2010, 2011 and 2012. The data demonstrates the process improvements made and introduced during implementation of the electronic Issues Identification Form (IIF) system resulted in efficiencies such as less issues and actions, and more timely correction. This data also demonstrates the maturity of our weekly operations meeting at monitoring statistics and taking corrective actions.

MSA Hosts Contractor Assurance All Manager Meeting – Performance Assurance hosted the monthly Contractor Assurance System all-manager breakfast meeting in early April. The meeting's membership has now been expanded to include Waste Treatment Plant representatives. This month's meeting focused on DOE O 470.2B, *Independent Oversight and Performance Assurance Program*, and its pending replacement. Output from the recent Energy Facility Contractors Group (EFCOG)-Enforcement Coordinators Working Group was also discussed. This meeting continues to be a useful forum for all parties involved.

Industrial Hygiene Calms Asbestos Concerns at WSCF - Industrial hygiene staff participated in a Waste Sampling and Characterization Facility (WSCF) All Hands meeting to discuss concerns related to the Alternative Asbestos Control Method (AACM) stop work. The discussion provided a history of the AACM work scope, associated hazards, the stop work, and corrective actions taken to reduce employee exposures. Also, Hanford's Occupational Health Services Occupational Medical staff was in attendance to answer medical related questions. This presentation was well received by WSCF staff, and calmed fears about asbestos issues.

LOOK AHEAD

MSA ISMS Surveillance Team to Visit Safety Professionals – The Integrated Safety Management System (ISMS) Surveillance Team will begin their evaluation of MSA's industrial safety/hygiene program and processes by observing how three selected Safety Professionals perform their daily responsibilities. The Surveillance Team's main objective is to see how the Subject Matter Experts (SMEs) perform the Automated Job Hazard Analysis (AJHA) process, and how the process is working, though they will also be looking at several other safety and health interactive activities. The Surveillance Team will also be meeting with Work Control, supervision and workers in the field.

Conduct of Operations Mentoring Program May be Coming – Performance Assurance met with the Director of Utilities (Water and Electrical) to discuss the possibility of forming a Conduct of Operations (CONOPS) mentoring program. The group discussed



the existing CONOPS applicability matrices, the conceptual CONOPS manual, the significant Issues Identification Form (IIF) written against water utilities' CONOPS and pending effectiveness review, and the CONOPS mentoring programs at Washington River Protection Solutions LLC (WRPS) and CH2M HILL Plateau Remediation Company (CHPRC).

Scaffolding Procedure to be Revised - In response to findings identified by DOE OA Report 41981, Industrial Safety staff teamed with Crane & Rigging personnel to revise MSC-PRO-095, *Scaffolding*. The procedure and associated scaffolding tags will be revised to be consistent with one another, and to clarify who has responsibility for identifying "Special Conditions," the competent person for erection, and who has responsibility for developing, implementing and communicating additional controls, (the User Organization).

Ergonomics Focus Team Forming – A collective of Case Managers, Safety and Health Professionals, and Hanford Atomic Metal Trades Council/Hanford Guards Union (HAMTC/HGU) representatives have begun scheduling recurring meetings for the Ergonomic Focus Team, led by SH&Q Safety Professionals. The team will meet and work through key program elements such as key metrics, tools used for tracking and trending, a process for addressing field ergonomics, tools used for conducting surveys and analysis, procurement process for obtaining equipment/furniture, guidance for supervisors/employees, employee involvement, supervisory responsibilities, and Focus Team responsibilities.

MAJOR ISSUES

Issues Raised with Site-Wide Respiratory Protection Program – CHPRC and MSA are not in agreement regarding leak testing for powered air-purifying respirators (PAPR) as is described in the draft Maintenance and Care Instructions for the *Hanford Site Respiratory Protection Program* (HSRPP), DOE-0352. Mine Safety Appliance advises against pressure testing the units, but could work with the contractors to provide testing units, if allowed, to train maintenance personnel on the proper use. The pressure testing units cost approximately \$30K each. CHPRC's concerns have been, and continue to be, discussed with the full committee who is expected to reach a final decision on how to proceed soon. The committee has, however, reached a consensus on criteria for PAPR battery life including battery drain tests for NiCad batteries, battery charge cycles before removing batteries (Nickel Metal Hydride batteries) from service, and battery tracking.

Safety Professionals are also meeting with Hanford Fire Department (HFD), MSA Contracts, and MSA Interface Management representatives to discuss issues regarding



the ability of the HFD to meet the respirator maintenance demands associated with the HSRPP.

Noise Exposure Exceeds Advisable Limit: Update – The Executive Safety Review Board (ESRB) reviewed and approved the causal analysis and corrective action plan for the “Occupational Noise Exposure in Excess of Allowable Limit” event at the 2711E Fleet Shop. The board assigned a follow-up activity for SH&Q to perform a comprehensive Extent of Condition to ensure hazard identification and control in accordance with 10 CFR 851, *Worker Safety and Health Program*. MSA Worker Protection is completing the corrective actions that resulted from the analysis, including:

- Developing a noise program briefing,
- Revising the Hearing Conservation Program and the Industrial Hygiene Baseline Hazard Assessment (IHBHA) program, and,
- Updating IHBHA’s for mechanics and providing them to managers.

WRPS Invokes Two Stop Works – WRPS Management invoked a stop work on all MSA janitorial floor services related to buffing/cleaning/waxing, etc., in the 2750E and 2704HV Buildings. The stop work was issued because there is concern that the buffing/cleaning/waxing activities may be disturbing asbestos floor tiles.

WRPS has also placed a stop work on all above-ceiling work. A meeting has been scheduled to discuss refrigeration equipment services (RES) and Lockheed Martin Services, Inc. (LMSI) work above ceilings with WRPS on May 2, 2012.

Update on Concern Regarding Asbestos Removal at 272E – Regular scheduled meetings continue to be held to work through action items necessary to resolve the issue. Most action items have been completed. One of the last actions completed was asbestos sampling at the 2266E facility and its surrounding area. Since background trace amounts of asbestos were found in two bulk samples taken in vehicles, it has been decided to perform additional vehicle sampling. A summary of actions taken to date were presented at the Site Infrastructure & Logistics (SI&L) Zero Accident Council (ZAC) meeting. Additional vehicle sampling for asbestos began for vehicles assigned to the 2266E facility. Half of the vehicles will be randomly selected and tested to demonstrate that there are no personal exposures above the U.S. Environmental Protection Agency clearance levels. To date, 30 of 44 vehicles have been sampled.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first-aid injuries were reported for SH&Q in April 2012.



BASELINE PERFORMANCE

Table SH&Q-1. SH&Q Cost/Schedule Performance (dollars in millions).

Fund Type	April 2011					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.9	0.9	1.3	0.0	(0.4)	6.7	6.7	9.8	0.0	(3.1)	11.8	18.1
Subtotal	0.9	0.9	1.3	0.0	(0.4)	6.7	6.7	9.8	0.0	(3.1)	11.8	18.1

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (-3.1K) - 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 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. In addition, there were higher labor costs than planned in the following areas: (1) 3 FTEs who were planned to be released on October 1, 2011, but worked through January 2012 (\$115K); (2) HAMTC Safety Representative labor costs higher than planned due to various safety-related issues, events, and “stop works” (\$242.6K), and (3) the fluctuation in cost of the PNNL contract for dosimetry (\$151.1K).



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MISSION SUPPORT ALLIANCE

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



Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

April 2012



Old shear removed from 2266/200E.



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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

Preparation and Direct Shipment of Excess Shear – Asset Control staff coordinated with project planners to ensure the excess shear being removed from the 2266E shop was prepared for shipment off-site and would be shipped directly from 2266E to the Tri-Cities Asset Reinvestment Company's (TARC's) facility in Pasco. Under the standard process, the shear would have been shipped to the 1163 facility, off-loaded, prepared for shipment off-site, re-loaded, and then transported to TARC. By ensuring the item was prepared for off-site shipment in the field, and then shipping it directly to TARC, MSA avoided multiple handling, substantially lessening the resources required for the project, and the exposure to hazards associated with moving this large, heavy piece of equipment.



Old shear being secured for transport to Excess.



600Area Lysimeter Walkdown - Concerns were raised about materials and debris located near a lysimeter site in the 600 Area, between the 200 East and West Areas. This week, Land and Facilities Management (L&FM) staff investigated and met with U. S. Department of Energy (DOE) Richland Operations Office (RL) and Pacific Northwest National Laboratory (PNNL) personnel at the lysimeter site. Discussions are underway about a path forward on the debris removal.

Shear Replacement – On the evening of April 12th, 2012 Crane and Rigging personnel removed the old shear from the maintenance shop (2266 Facility/ 200E Area) for MSA Maintenance Services in preparation for the installation of a new shear. On Monday morning, April 16, 2012, the new shear was offloaded and rolled into position. The shear was anchored to the floor, energized, and is now in service.

Electrical Consolidation and Recycling – During the month of April, Maintenance Services shipped the following to the Centralized Consolidation/Recycling Center:

- 351 lbs of non-PCB ballasts and capacitors;
- 90 lbs of intact incandescent bulbs; and
- 800lbs of intact florescent light tubes.

MSA Facility Asbestos Surveillance – A meeting was held with Land and Facility Services, Maintenance Services, and Safety to discuss how MSA will address asbestos surveillance in the MSA buildings that contain asbestos containing materials. The group came up with a path forward; surveillance program/procedures are being updated to include annual inspections for facilities containing asbestos. Interim steps in the process include:

1. Validating asbestos containing facility checklist;
2. Baselineing current facility condition;
3. Establishing database for annual preventive maintenance.

The program is estimated to be completed and operational by October 1, 2012. Maintenance Services continues to provide asbestos inspections and sampling for work activities in MSA facilities.

Beryllium Work – MSA Electrical Utilities linemen, substation electricians and substation operators provided support to Washington Closure Hanford, LLC (WCH) to permanently disconnect and remove the 13.8KV primary power cables in a suspect beryllium vault serving the 329 Facility. In preparation for this work, numerous personnel from WCH and MSA worked together to ensure training, physicals, Beryllium Work Permits (BWP), and many other safety issues were addressed before

the work was performed. The setup for this project took approximately three hours. The work was completed over two hours ahead of schedule.



Preparation for disconnecting power cables at 329 Building

Road Damage/Repair - The asphalt plant has started up for the summer producing hot mix asphalt. The road crew is out performing repairs to damaged roadways from the winter months. During the winter months, a cold mix material can be purchased to temporarily repair these areas but as soon as the weather breaks and the asphalt plants start producing the hot mix material, these areas have to be repaired to a more permanent fix. Depending on the severity of the winter, the length of time it takes to make these repairs can vary.

LOOK AHEAD

Facility Master Plan (FMP) – Land & Facilities Management is preparing for a Site wide data call to enlist input from DOE contractors as part of the FMP data acquisition efforts. The FMP will be a comprehensive facility planning tool that will align Site wide general purpose facility assets with long term programmatic cleanup requirements. MSA will be working with DOE contractors over the next 5-months exchanging information and formulating recommendations. As part of the data acquisition, L&FM is developing an automated questionnaire to acquire information from Facility Managers. Responses from the questionnaire will be utilized to evaluate how existing facilities are meeting current cleanup requirements and determine whether additional facilities are required to meet future requirements.

Facilities Management - The Port of Benton and MSA entered into a month-to-month agreement to lease 2445A Stevens (aka MO404) and 2453 Stevens (aka 1164). The lessee shall vacate the premises no later than August 31, 2013. This space is currently occupied by Workstation and Radio maintenance.



MAJOR ISSUES

There are no major issues to report.

SAFETY PERFORMANCE

SI&L had no recordable injuries in the month of April 2012, no vehicle accidents, and five minor first aid cases reported. The first aid cases involved two strains to employee's knees, two trips on stairways injuring shoulders and one involving multiple lacerations to an employee's hands.

BASELINE PERFORMANCE

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

Fund Type	April 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	(\$0.1)	\$0.0	\$0.1	\$0.1	\$0.1	(\$0.1)	\$0.0	\$0.2	\$0.1	\$0.0
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.1	\$1.2	\$1.3	\$0.1	(\$0.1)	\$2.0	\$2.6
Site-wide Services	\$2.7	\$2.7	\$3.0	\$0.0	(\$0.3)	\$18.5	\$18.5	\$20.7	\$0.0	(\$2.2)	\$32.9	\$37.8
Subtotal	\$2.9	\$2.9	\$3.0	\$0.0	(\$0.1)	\$19.7	\$19.8	\$21.9	\$0.1	(\$2.1)	\$35.0	\$40.4

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

SV (+\$0.1M) – 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 (-\$2.1M) – 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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