

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report May 2012

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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

Hanford Site Tours – C&EA coordinated logistics for tours 11-22 of the 60 public tours for 2012, totaling 778 visitors to date. MSA External Affairs also provided logistics support to DOE for a specially arranged tour for radiochemistry students and faculty from Washington State University, as well as supported DOE-RL and DOE-ORP in organizing Hanford tours for attendees of the 2012 Bridging Partnerships Small Business Symposium.

Radiological Site Services – All three rounds of performance for testing external dosimetry were completed and MSA received notification that they passed all the performance categories under which they were tested in the 2012-A U.S. Department of Energy, Laboratory Accreditation Program (DOELAP) performance test session.

Data collection for DOELAP performance testing for direct bioassay was completed, and MSA reported the results to DOELAP on May 24, 2012, in accordance with reporting instructions and schedule.

Public Safety and Resource Protection Program – Cultural and Historic Resources Program staff, accompanied by representatives of the Confederated Tribes of the Umatilla Indian Reservation, Nez Perce Tribe, and Yakama Nation, completed archaeological site condition monitoring at the 45BN317 and 45BN318 locations, which have not been monitored since 2008. Site conditions were updated and overview photographs were taken at all accessible monitoring locations. Due to high water levels, however, some of the previously recorded features at these sites were not accessible and will be recorded later this year.

8th Annual Fire Operations 101 Training – HAMMER hosted the 8th Annual Fire Operations 101 Training on May 17-18, 2012. Sponsored by the Washington State Council of Fire Fighters, the Washington State Association of Fire Chiefs, and the International Association of Fire Fighters, this one-day basic fire ground operations



orientation is designed for participants who are public officials, representatives of the media, and other civilians to emphasize the required skills and inherent risks of professional fire-fighting and emergency medical response. Trainees participated in a variety of exercises which included a ladder climb and roof assault; a medical emergency scenario, search and rescue techniques, a vehicle extrication drill, two live fire scenarios, and a vehicle fire.

Workforce Restructuring – Involuntary Reduction of Force to MSA Employees – On April 30, 2012, MSA issued Involuntary Reduction of Force (IROF) notices to 56 affected employees. The last day on Payroll for the affected employees was May 10, 2012, and concluded Phase 2 of MSA's FY 2012 Workforce Restructuring activities.

Long-Term Stewardship (LTS) Segment 3 Transition Turnover Plan- LTS records file plans were received from DOE Legacy Management (LM) via the Hanford Site Records Officer. A gap analysis will be done against it and the Hanford LTS file plan, which will enable LTS to be collecting and/or cataloging the correct information for the future transition. Work continues ahead of schedule on the Segment 3 Transition Turnover Plan which is due in August.

MSA Information Management Team Participation in IT DAY 2012- Lockheed Martin's 12th Annual IT Day took place on May 9, 2012; hosting 61 vendors and more than 2,000 attendees. The successful event focused on several areas of Information Technology including Cyber Security, "Cloud" computing, and Green IT.

Hanford Local Area Network (HLAN) Connects to Bechtel National - MSA connected the Hanford Local Area Network Internet Router to the Bechtel National Local Area Network Internet Router. The Connection establishes high speed connectivity for Bechtel's One System. The high speed network to network interface will reduce internet bandwidth and provide higher throughput for a better experience for the Bechtel National users' access to Hanford Federal Cloud resources.

Resource Conservation and Recovery Act of 1976 (RCRA) Completes Phase 2 of Permit Review - MSA IM completed phase II of the RCRA Permit Review project on May 23, 2012. This phase included parsing applicable State of Washington, Department of Ecology (Ecology) permit documents, reviewing the parsed results; adding, updating, and removing parsed records as necessary; loading the records into the database, and assigning reviewers and due dates to the records. The enhancements made in this phase will alleviate the customer from having to assign reviewers and due dates per each permit condition. This application will make it much easier for the administration of the entire Permit Conditions process required by DOE and MSA.



Baseline Update Guidance – PFM supported the DOE RL Project Integration and Control (PIC) Division with an update to the FY 2013 Annual Performance Measurement Baseline (PMB) planning guidance for two Hanford Site contractors. The annual PMB guidance package provides the budget framework and technical assumptions for FY 2013-2018 Plateau Remediation performance baseline planning, and FY 2019 budget formulation planning.

Warehouse Consolidation – MSA Interface Management held a kick-off meeting with Integrated Project Team members from MSA, Washington River Protection Solutions (WRPS), and CH2M HILL Plateau Remediation Company (CHPRC). During the meeting, the consolidation initiative was discussed, a walk down of the 2101M warehouse was completed, and ideas and approaches for the future were reviewed. Interface Management continues to maintain communications between MSA and Washington Closure Hanford (WCH) on the consolidation activities and opportunities.

Project L-691, Sewer Lagoon – The Biosolids Handling Facility construction continues with siding and insulation installation and work on the mechanical piping system. The stainless steel mixing tanks have been set and bolted to their support bases. Work on the elevated platforms is currently underway. The Operations group is currently finalizing the commissioning and startup plan for the new lagoon. This new plan will be used to facilitate turnover of the completed lagoon to Water and Sewer Utilities.

MSA Assists U.S. Department of Energy (DOE) with Safety Survey –MSA has provided strong support to the DOE Richland Operations Office (RL) and Office of River Protection (ORP) in the preparation and delivery of a survey that will be administered to the entire Hanford workforce, focusing on the organizational culture and Safety Conscious Work Environment (SCWE). This comprehensive survey is being conducted by EurekaFacts, an independent agency contracted by RL and ORP based in Rockville, Maryland. Those who are members of the Hanford Atomic Metal Trades Council (HAMTC), Central Washington Construction & Building Trades Councils, and Hanford Guards Union, will be receiving hard copy surveys to complete during working hours at their request. All site employees are being provided with an electronic link to the EurekaFacts external website.

Another Successful Year for the Health and Safety Exposition - MSA served as the Executive Sponsor of the Health and Safety Exposition (EXPO) that took place in May. Attendance for the two-day event was approximated at 70,000, including students from local schools. This year, MSA volunteers were responsible for decorating and staffing eight of the 200 EXPO booths, as well as for orchestrating other special events,



such as the Bicycle Rodeo and Vehicle Crash Demonstration, featuring a re-enactment of a vehicle accident caused by a drunk driver. This is an example of MSA displaying its safety commitment to the community.

New Invoice Automation Process - Disbursements Accounting implemented a new Invoice Automation process to streamline the Accounts Payable function. After resolving some initial problems, the current process is proving to be a great timesaver and is allowing Procurement to receive invoice copies within hours and not days of being received by Accounts Payable. Although already historically low, Disbursements Accounting anticipates that the new process will further reduce the number of aged invoices pending approval.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
100PD	Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0
RL-0011	NM Stabilization & Disposition	\$0.1	\$0.1	\$0.0	\$0.1
RL-0020	Safeguards & Security	\$68.3	\$63.9	\$44.5	\$19.4
RL-0040**	Reliability Projects/ HAMMER/ Inventory/ Land Mgmt	\$19.2	\$17.1	\$10.3	\$6.8
RL-0041	B Reactor	\$7.9	\$7.3	\$1.7	\$5.6
SWS	Site-Wide Services	\$176.9	\$169.0	\$109.5	\$59.5
Total		\$272.4	\$257.4	\$166.0	\$91.4

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 196

- Notes:** RL Expected Funds excludes FY11 credit fee
 RL Expected funds includes an additional \$300K for HSPD-12 (RL-40), \$112K for Underground Injection Wells (SWS) and, \$162K for RCRA (RL-40)
 RL Expected Fund excludes HEWT Credit: RL-20 (\$133.6K), RL-40 (\$30.7K), and SWS (\$319.5K)
 RL Expected Fund excludes RFS (\$38.5K) and Ammunition/Security Clearances (\$429.0K) for RL-0020
 Burn Rate for Remaining Available Funds would fund the next 81 days
 Assumes implementation FY 2012 Integrated Priority List (IPL) including carryover scope





3.0 SAFETY PERFORMANCE

The Total Recordable Case rate has shown a steady improvement for the last 12 months as it has continued to decrease and is now well below the EM Goal of 1.3. MSA's implementation of a suite of safety initiatives (i.e., enhancing the case management process, encouraging increased participation in the stretch and flex program, strengthening management and safety presence in the field) are gaining positive traction. MSA will continue the momentum of focusing on situational awareness as it progresses into the summer season.



Table 3-1. Total Recordable Case Rate.

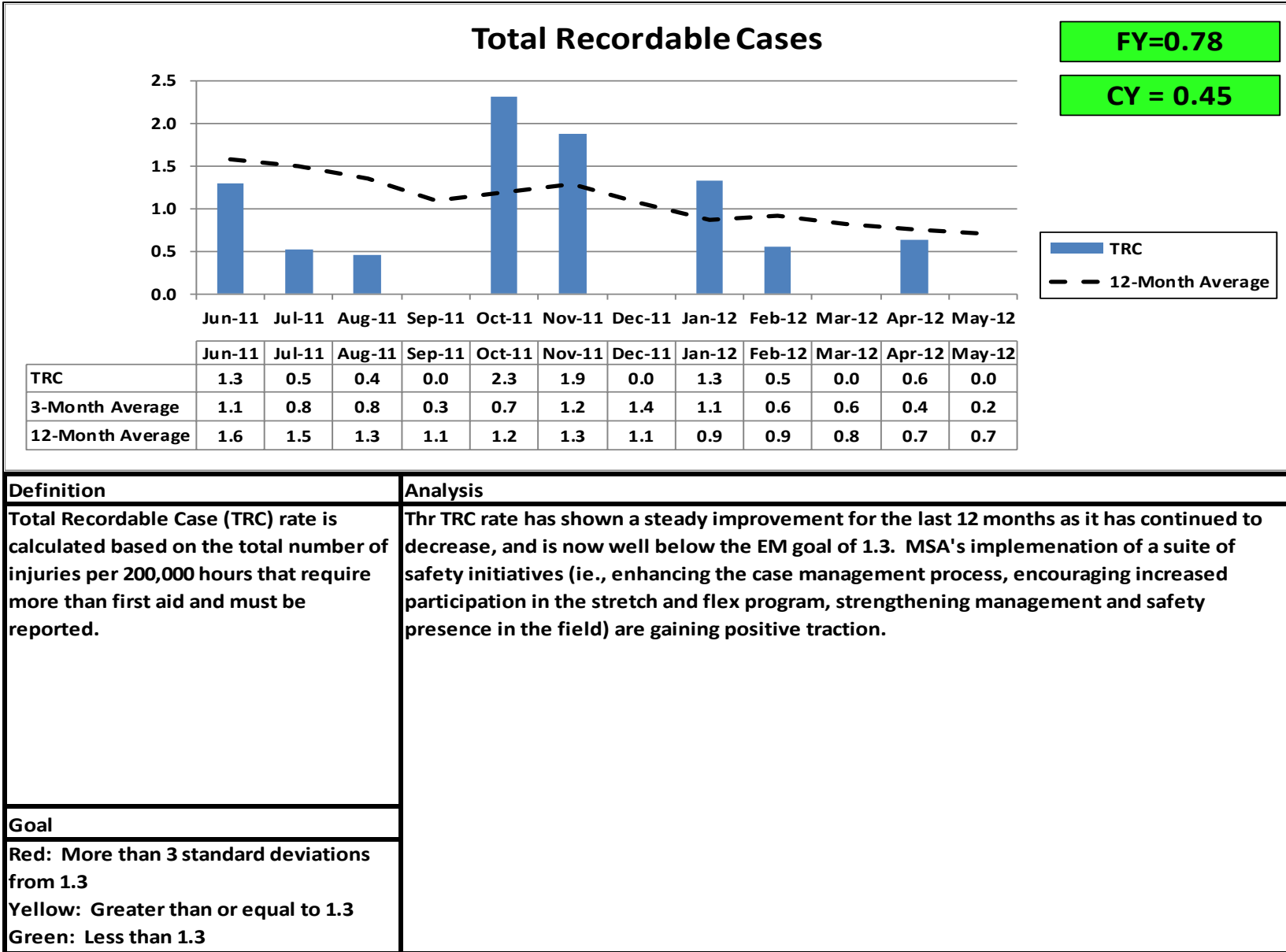
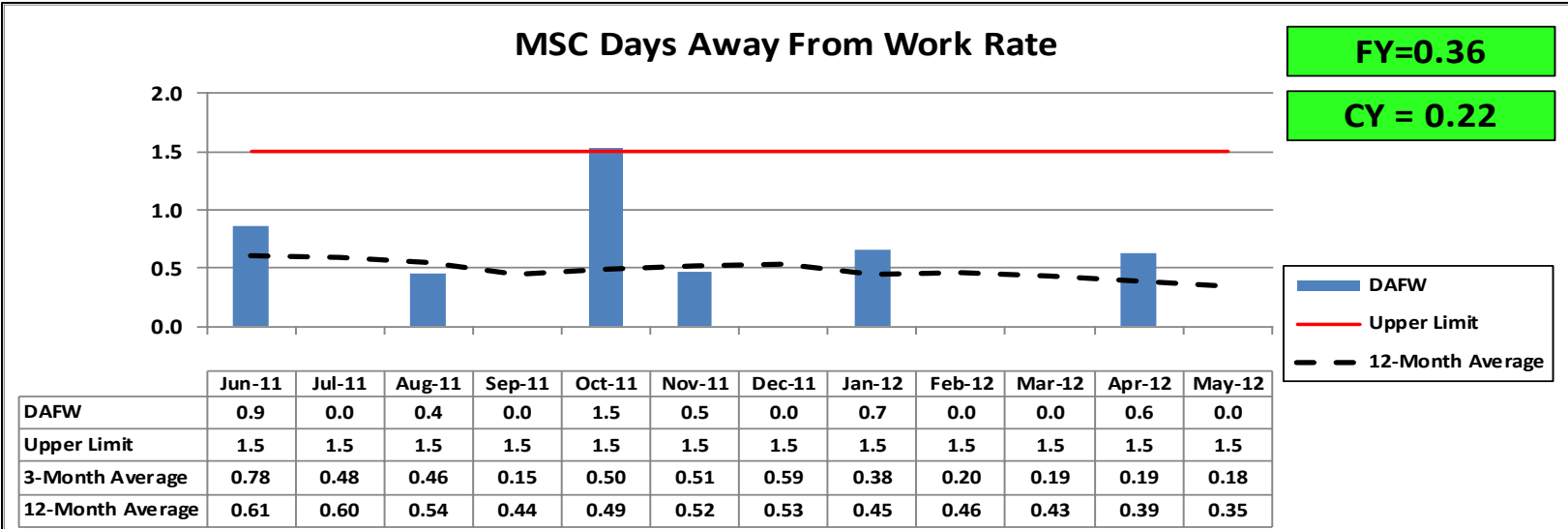




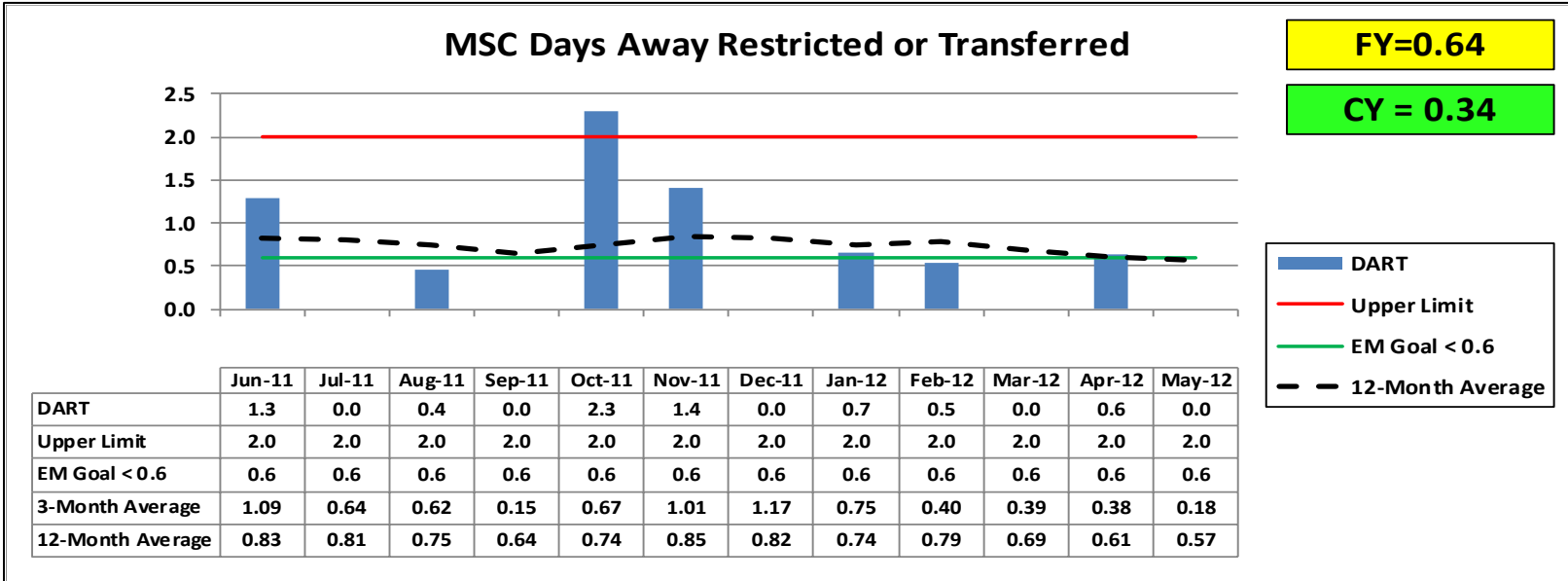
Table 3-2. Days Away From Work.



Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p>	<p>MSA is now below the EM goal of 0.40 for the fiscal and calendar year. MSA's 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 one 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	
<p>Red: More than three standard deviations from 0.4</p> <p>Yellow: Greater than or equal to .4</p> <p>Green: Less than 0.4</p>	



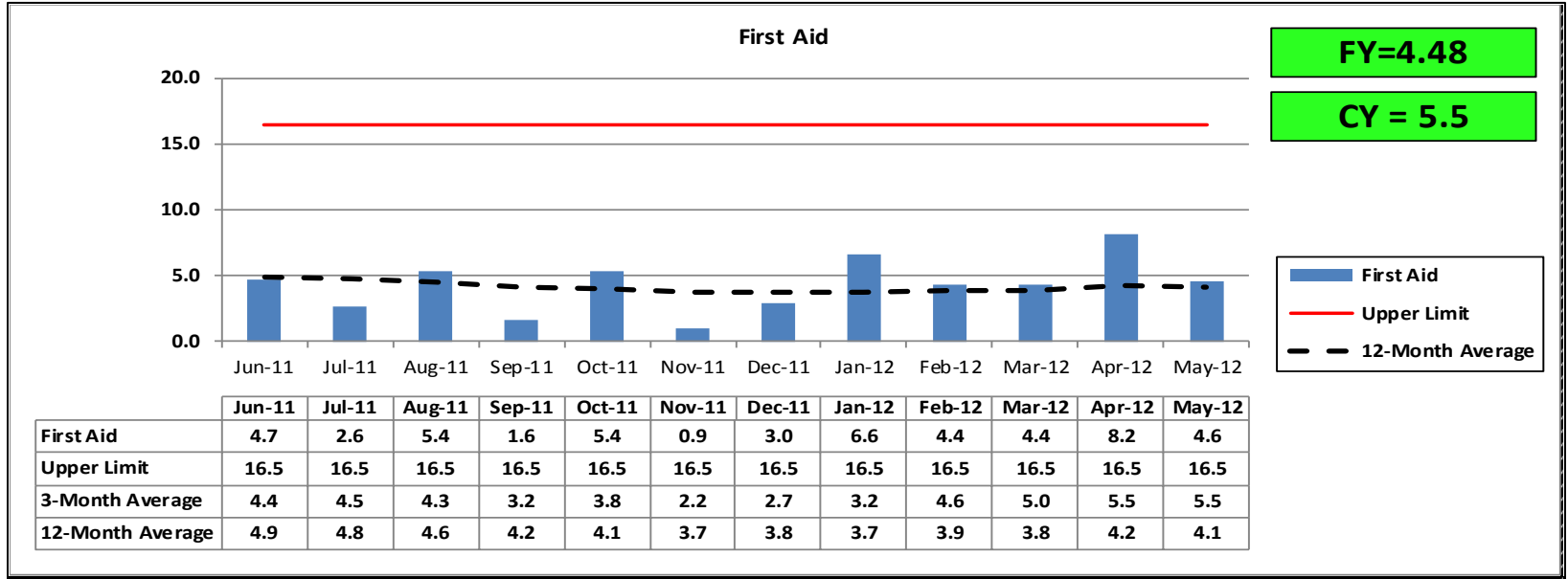
Table 3-3. Days Away, Restricted, Transferred.



Definition	Analysis
<p>Days Away Restricted Transferred (DART) The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p>	<p>Over the past six months, the DART rate is showing a slight improvement which results in a Calendar Year rate that is less than the EM Goal of 0.6. However, the severity of injuries that occurred in October and November continue to impact the 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 have been only two DART cases (one 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 next month.</p>
Goal	
<p>Red: More than three standard deviations from 0.6</p> <p>Yellow: Greater than or equal to .6</p> <p>Green: Less than .6</p>	



Table 3-4. First Aid Case Rate



Definition	Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.	First aid rates have been consistently low. However, a slight increase in first aids has developed over the last four 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.
Goal	
Red: More than three standard deviations from 6.4 Yellow: Greater than or equal to 6.4 Green: Less than 6.4	



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. 0704-0188	
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 (2012/04/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2012/05/27)							
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA														
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0	d. TARGET PROFIT/FEE \$208,959	e. TARGET PRICE \$3,195,974	f. ESTIMATED PRICE \$3,504,681	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A						
6. ESTIMATED COST AT COMPLETION					7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>Jorge F Armijo</i> Armijo, Jorge F			b. TITLE COO MSC Project Manager		d. DATE SIGNED 6-19-12			
a. BEST CASE	\$2,988,015					c. SIGNATURE								
b. WORST CASE	\$3,460,508													
c. MOST LIKELY	\$3,295,722	2,988,015		(307,708)										
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	4,309	4,309	5,222	0	(913)	153,744	153,744	176,273	0	(22,529)	491,993	518,284	(26,292)	
3001.01.02 - Fire and Emergency Response	1,730	1,730	2,231	0	(501)	47,716	47,716	56,985	0	(9,269)	171,024	180,994	(9,970)	
3001.01.03 - Emergency Management	481	481	409	0	72	13,577	13,577	13,941	0	(364)	50,962	51,187	(225)	
3001.01.04 - HAMMER	487	487	664	0	(177)	13,765	13,765	24,149	0	(10,384)	38,411	49,420	(11,009)	
3001.01.05 - Emergency Services & Training Management	49	49	76	0	(27)	8,695	8,695	2,709	0	5,986	12,559	6,739	5,820	
3001.02.01 - Site-Wide Safety Standards	29	29	50	0	(21)	1,057	1,057	3,049	0	(1,992)	3,368	5,466	(2,098)	
3001.02.02 - Environmental Integration	745	745	567	0	178	24,624	24,624	21,569	0	3,055	82,957	79,098	3,859	
3001.02.03 - Public Safety & Resource Protection	689	689	1,049	0	(360)	22,765	22,765	12,089	0	10,675	84,836	74,464	10,371	
3001.02.04 - Radiological Site Services	233	233	250	0	(17)	26,123	26,123	3,054	0	23,069	109,158	85,964	23,193	
3001.02.05 - WSCF Analytical Services	0	0	865	0	(865)	12,528	12,528	29,487	0	(16,959)	12,528	32,533	(20,005)	
3001.03.01 - IM Project Planning & Controls	244	244	252	0	(8)	12,517	12,517	14,609	0	(2,092)	38,431	40,360	(1,929)	
3001.03.02 - Information Systems	1,027	1,027	938	0	88	34,453	34,453	39,526	0	(5,073)	117,515	122,896	(5,382)	
3001.03.03 - Infrastructure / Cyber Security	253	253	535	0	(282)	6,535	6,535	9,400	0	(2,865)	29,143	32,703	(3,560)	
3001.03.04 - Content & Records Management	584	584	414	0	169	18,417	18,417	23,966	0	(5,549)	68,950	74,799	(5,849)	
3001.03.05 - IR/CM Management	27	27	56	0	(29)	986	986	2,260	0	(1,274)	3,163	4,526	(1,364)	
3001.03.06 - Information Support Services	147	147	88	0	58	5,759	5,759	4,559	0	1,200	18,718	17,396	1,322	
3001.04.01 - Roads and Grounds Services	258	258	208	0	50	7,002	7,002	7,942	0	(940)	26,779	27,319	(540)	
3001.04.02 - Biological Services	271	271	328	0	(57)	7,908	7,908	10,541	0	(2,633)	30,307	32,666	(2,360)	
3001.04.03 - Electrical Services	527	527	792	0	(265)	15,056	15,056	22,591	0	(7,535)	56,597	65,089	(8,493)	
3001.04.04 - Water/Sewer Services	463	463	898	0	(435)	12,594	12,594	17,790	0	(5,197)	48,321	54,765	(6,444)	
3001.04.05 - Facility Services	0	0	0	0	(0)	6,786	6,786	7,861	0	(1,075)	6,786	7,861	(1,075)	
3001.04.06 - Transportation	31	31	224	0	(194)	2,209	2,209	7,154	0	(4,945)	4,662	9,967	(5,306)	

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

CONTRACT PERFORMANCE REPORT														DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																			
1. Contractor		2. Contract				3. Program				4. Report Period									
a. Name		a. Name				a. Name				a. From (2012/04/23)									
Mission Support Alliance		Mission Support Contract				Mission Support Contract													
b. Location (Address and Zip Code)		b. Number		b. Phase		b. To (2012/05/27)													
Richland, WA 99352		RL14728		Operations															
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE															
CPAF				No X Yes															
Item (1)	Current Period						Cumulative to Date					At Completion							
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)						
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)									
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																			
3001.04.07 - Fleet Services	53	53	44	0	9	2,969	2,969	4,437	0	(1,467)	7,004	8,466	(1,462)						
3001.04.08 - Crane and Rigging	0	0	0	0	(0)	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)						
3001.04.09 - Railroad Services	0	0	(0)	0	0	540	540	370	0	171	540	370	171						
3001.04.10 - Technical Services	446	446	464	(0)	(18)	11,472	11,472	15,336	(0)	(3,864)	47,802	51,535	(3,733)						
3001.04.11 - Energy Management	198	198	184	0	13	2,313	2,313	1,669	0	643	19,172	18,441	731						
3001.04.12 - B Reactor	211	211	190	0	21	7,505	7,126	7,527	(379)	(401)	18,972	19,363	(391)						
3001.04.13 - Work Management	89	89	123	0	(34)	2,346	2,346	3,942	(0)	(1,596)	9,382	11,079	(1,697)						
3001.04.14 - Land and Facilities Management	420	420	522	0	(102)	12,409	12,409	8,752	(0)	3,657	45,050	41,555	3,495						
3001.04.15 - Mail & Courier	78	78	47	0	32	3,070	3,070	2,399	(0)	671	10,096	9,358	738						
3001.04.16 - Property Systems/Acquisitions	459	459	445	0	14	13,221	13,221	14,847	(0)	(1,626)	49,306	51,000	(1,693)						
3001.04.17 - General Supplies Inventory	10	10	98	0	(88)	220	220	1,628	0	(1,408)	1,151	2,548	(1,397)						
3001.06.01 - Business Operations	511	511	628	0	(117)	12,432	12,432	17,278	(0)	(4,846)	54,325	58,494	(4,169)						
3001.06.02 - Human Resources	215	215	226	0	(10)	6,480	6,480	6,125	0	355	23,612	23,344	267						
3001.06.03 - Safety, Health & Quality	1,046	1,046	1,470	0	(424)	29,611	29,611	49,779	0	(20,168)	100,350	123,230	(22,880)						
3001.06.04 - Miscellaneous Support	621	621	575	0	46	18,222	18,222	15,655	0	2,567	68,224	65,556	2,667						
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	71	0	(71)	0	0	625	0	(625)	0	1,009	(1,009)						
3001.07.01 - Portfolio Management	553	553	680	0	(127)	16,094	16,094	23,514	0	(7,420)	56,843	64,520	(7,677)						
3001.08.01 - Water System	165	257	208	92	49	14,340	14,249	2,145	(90)	12,104	64,375	53,849	10,526						
3001.08.02 - Sewer System	328	309	379	(19)	(70)	4,271	4,364	7,622	93	(3,258)	5,184	8,369	(3,185)						
3001.08.03 - Electrical System	18	135	62	117	73	619	679	3,660	60	(2,981)	9,311	13,223	(3,912)						
3001.08.04 - Roads and Grounds	640	783	769	143	14	2,001	2,029	2,050	27	(21)	20,594	20,614	(20)						
3001.08.05 - Facility System	181	187	213	7	(26)	4,433	4,470	4,404	37	66	61,303	61,403	(100)						
3001.08.06 - Reliability Projects Studies & Estimates	143	106	111	(37)	(5)	1,234	1,144	3,541	(90)	(2,397)	1,798	4,204	(2,407)						
3001.08.07 - Reliability Project Spare Parts Inventory	11	11	0	0	11	46	46	2,368	0	(2,322)	85	2,455	(2,370)						
3001.08.08 - Network & Telecommunications System	0	0	1	0	(1)	4,537	4,537	10,139	0	(5,602)	4,537	10,648	(6,111)						
3001.08.09 - Capital Equipment Not Related to Construction	0	0	(0)	0	0	4,900	4,900	5,808	0	(908)	24,917	26,454	(1,537)						
3001.08.11 - Support of Infrastructure Interface to ORP	114	115	66	2	49	627	605	501	(23)	104	912	841	71						
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)																			
	19,094	19,398	23,695	304	(4,297)	639,735	639,370	735,695	(365)	(96,325)	2,231,678	2,345,147	(113,469)						



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 (2012/04/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/05/27)						
		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	1,043	1,043	1,223	0	(180)	27,019	27,019	45,479	0	(18,459)	96,781	115,245	(18,464)	
3001.02.04 - Radiological Site Services	0	0	457	0	(457)	0	0	541	0	(541)	0	2,447	(2,447)	
3001.02.05 - WSCF Analytical Services	846	846	934	0	(88)	25,691	25,691	35,051	0	(9,360)	104,981	113,898	(8,918)	
3001.03.06 - Information Support Services	82	82	93	0	(11)	2,534	2,534	3,404	0	(870)	9,239	10,106	(868)	
3001.04.05 - Facility Services	593	593	694	0	(101)	11,369	11,369	15,418	0	(4,049)	57,247	61,659	(4,413)	
3001.04.06 - Transportation	134	134	525	0	(391)	2,875	2,875	10,422	0	(7,547)	13,632	22,601	(8,969)	
3001.04.07 - Fleet Services	647	647	1,467	0	(820)	17,925	17,925	45,156	0	(27,231)	68,385	98,314	(29,929)	
3001.04.08 - Crane and Rigging	766	766	1,068	0	(302)	20,389	20,389	36,781	0	(16,392)	79,951	97,363	(17,412)	
3001.04.13 - Work Management	0	0	57	0	(57)	0	0	368	0	(368)	0	613	(613)	
3001.04.14 - Land and Facilities Management	555	555	804	0	(249)	10,378	10,378	16,090	0	(5,712)	58,719	64,251	(5,531)	
3001.04.15 - Mail & Courier	18	18	35	0	(17)	122	122	156	0	(34)	1,529	1,568	(39)	
3001.06.01 - Business Operations	748	748	842	(0)	(93)	24,682	24,682	35,214	(0)	(10,532)	85,562	97,554	(11,992)	
3001.06.02 - Human Resources	143	143	204	(0)	(61)	4,249	4,249	7,575	(0)	(3,326)	15,238	18,789	(3,551)	
3001.06.03 - Safety, Health & Quality	159	159	120	0	39	4,421	4,421	3,601	0	820	16,906	16,022	884	
3001.06.04 - Miscellaneous Support	68	68	102	0	(34)	2,168	2,168	4,549	(0)	(2,380)	7,778	10,417	(2,639)	
3001.06.05 - President's Office (G&A non PMB)	272	272	216	0	57	9,251	9,251	6,563	(0)	2,688	33,715	30,985	2,730	
3001.06.06 - Strategy	22	22	21	0	1	805	805	1,476	(0)	(671)	2,555	3,348	(794)	
3001.A1.01 - Transfer - CHPRC	5,245	5,245	8,770	(0)	(3,524)	149,270	149,270	266,868	0	(117,598)	575,986	696,145	(120,159)	
3001.A1.02 - Transfer - WRPS	867	867	1,981	0	(1,114)	22,843	22,843	49,303	(0)	(26,460)	89,651	118,649	(28,998)	
3001.A1.03 - Transfers - FH Closeout	0	0	2	0	(2)	8	8	144	0	(136)	31	172	(141)	
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	(0)	0	0	12	0	(12)	0	14	(14)	
3001.A2.01 - Non Transfer - BNI	0	0	96	0	(96)	0	0	915	0	(915)	0	1,314	(1,314)	
3001.A2.02 - Non Transfer - AMH	12	12	34	0	(22)	257	257	869	0	(613)	1,238	2,013	(775)	
3001.A2.03 - Non Transfer - ATL	4	4	8	0	(4)	107	107	230	0	(123)	384	517	(134)	
3001.A2.04 - Non-Transfer - WCH	144	144	1,037	0	(893)	4,074	4,074	20,316	0	(16,242)	15,205	33,390	(18,185)	
3001.A4.01 - Request for Services	390	390	1,470	0	(1,080)	11,978	11,978	43,826	0	(31,848)	43,982	79,289	(35,307)	
3001.A4.02 - HAMMER RFSS	3	3	711	0	(708)	100	100	4,982	0	(4,882)	345	6,663	(6,318)	
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	19	19	176	0	(157)	539	539	5,198	0	(4,659)	2,009	7,151	(5,142)	
3001.A7.01 - G&A Liquidations	(1,419)	(1,419)	(2,263)	0	844	(45,689)	(45,689)	(60,836)	0	15,147	(163,203)	(180,017)	16,814	
3001.A7.02 - DLA Liquidations	(667)	(667)	(4,066)	0	3,399	(14,280)	(14,280)	(26,399)	(0)	12,119	(71,701)	(85,257)	13,556	
3001.A7.03 - Variable Pools Revenue	(3,949)	(3,949)	(7,414)	(0)	3,465	(103,931)	(103,931)	(181,554)	(0)	77,623	(419,020)	(502,331)	83,310	
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	80	80	0	0	80	273	0	273	
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	0	0	10	325	325	0	0	325	1,207	0	1,207	
3001.B1.03 - Assessments for Other Provided Services	100	100	0	0	100	3,286	3,286	0	(0)	3,286	12,291	0	12,291	
3001.B1.04 - Assessments for PRC Services to MSC	75	75	0	0	75	2,311	2,311	0	0	2,311	7,582	0	7,582	
3001.B1.07 - Request for Services	17	17	0	0	17	474	474	0	0	474	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 Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2012/04/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2012/05/27)										
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																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET												4,998	4,998	0		
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,948	6,948	9,402	0	(2,454)	195,634	195,634	393,313	(0)	(197,679)	755,256	949,494	(194,238)			
f. MANAGEMENT RESERVE											1,081	1,081	0			
g. TOTAL	26,042	26,347	33,098	304	(6,751)	835,369	835,004	1,129,008	(365)	(294,004)	2,988,015	3,295,722	(307,708)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																





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

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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES															
1. Contractor			2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/04/23)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/05/27)						
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES									
5. PERFORMANCE DATA															
Item	Current Period										At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. ORGANIZATIONAL CATEGORY															
BUSINESS OPERATIONS	526	526	662	0	(136)	20,718	20,718	24,129	0	(3,411)	63,806	66,648	(2,843)		
EMERGENCY SERVICES & TRAINING	7,057	7,057	8,603	(0)	(1,545)	237,497	237,497	274,057	(0)	(36,559)	764,950	806,625	(41,675)		
ENERGY & ENVIRONMENTAL SERVICES	1,865	1,865	3,021	(0)	(1,157)	88,352	88,352	68,616	(0)	19,736	308,660	291,556	17,104		
HUMAN RESOURCES	215	215	226	0	(10)	6,480	6,480	6,125	0	355	23,612	23,344	267		
INFORMATION MANAGEMENT	2,281	2,281	2,284	(0)	(3)	78,667	78,667	94,320	(0)	(15,653)	275,918	292,680	(16,761)		
PORTFOLIO MANAGEMENT	553	553	680	0	(127)	16,094	16,094	23,514	0	(7,420)	56,843	64,520	(7,677)		
PRESIDENT'S OFFICE	161	161	137	0	23	4,794	4,794	4,289	0	505	18,846	18,196	650		
PROJECT PLANNING & INTEGRATION	2,045	2,349	2,179	304	170	49,994	50,008	52,514	14	(2,506)	240,756	247,103	(6,347)		
SAFETY, HEALTH & QUALITY	1,076	1,076	1,520	0	(445)	30,668	30,668	52,828	0	(22,160)	103,718	128,696	(24,978)		
SITE INFRASTRUCTURE & LOGISTICS	3,316	3,316	4,383	(0)	(1,068)	106,471	106,092	135,304	(379)	(29,212)	363,919	395,128	(31,210)		
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)	19,094	19,398	23,695	304	(4,297)	639,735	639,370	735,695	(365)	(96,325)	2,231,678	2,345,147	(113,469)		

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/04/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number		d. Share Ratio		b. Phase			b. To (2012/05/27)					
c. TYPE CPAF						c. EVMS ACCEPTANCE NO X YES								
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed	Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	6,200	6,200	(1,404)	(0)	7,604	175,455	175,455	(23,319)	(0)	198,773	676,109	435,192	240,917	
EMERGENCY SERVICES & TRAINING	160	160	2,168	0	(2,008)	4,594	4,594	58,285	0	(53,692)	17,864	77,866	(60,002)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,234	0	(1,234)	0	0	34,771	(0)	(34,771)	0	36,879	(36,879)	
HUMAN RESOURCES	143	143	1,140	(0)	(997)	4,249	4,249	32,774	(0)	(28,524)	15,238	46,426	(31,187)	
INFORMATION MANAGEMENT	74	74	1,492	0	(1,418)	2,149	2,149	47,421	0	(45,272)	7,776	58,607	(50,832)	
PORTFOLIO MANAGEMENT	0	0	60	0	(60)	0	0	1,533	0	(1,533)	0	1,780	(1,780)	
PRESIDENT'S OFFICE	261	261	374	0	(112)	7,587	7,587	12,948	(0)	(5,360)	28,153	34,454	(6,302)	
PROJECT PLANNING & INTEGRATION	22	22	225	0	(203)	805	805	2,297	(0)	(1,492)	2,555	4,597	(2,043)	
SAFETY, HEALTH & QUALITY	29	29	329	0	(301)	830	830	9,319	0	(8,489)	3,387	12,839	(9,452)	
SITE INFRASTRUCTURE & LOGISTICS	60	60	3,785	(0)	(3,725)	(35)	(35)	217,283	(0)	(217,318)	(823)	235,855	(236,678)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET											4,998	4,998	0	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,948	6,948	9,402	0	(2,454)	195,634	195,634	393,313	(0)	(197,679)	755,256	949,494	(194,238)	
f. MANAGEMENT RESERVE											1,081	1,081	0	
g. TOTAL	26,042	26,347	33,098	304	(6,751)	835,369	835,004	1,129,008	(365)	(294,004)	2,988,015	3,295,722	(307,708)	





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			2. Contract a. Name Mission Support Contract			3. Program a. Name Mission Support Contract			4. Report Period a. From (2012/04/23)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/05/27)									
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$133,049		c. CURRENT NEGOTIATED COST (a+b) \$2,988,015		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$2,988,015			f. TOTAL ALLOCATED BUDGET \$2,988,015		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)														UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month								Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)		
			Jun-12 (4)	Jul-12 (5)	Aug-12 (6)	Sep-12 (7)	Oct-12 (8)	Nov-12 (9)										
a. PERFORMANCE MEASUREMENT BASELINE (Beginning 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		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																(356)		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	639,735		15,382	16,197	17,735	18,787	13,489	17,414	242,898	222,632	230,480	212,092	212,859	361,326	10,651	2,231,678		

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 (2012/04/23)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2012/05/27)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month						Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)		
			Jun-12 (4)	Jul-12 (5)	Aug-12 (6)	Sep-12 (7)	Oct-12 (8)	Nov-12 (9)								
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning 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	755,256
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																0
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	195,634		5,965	6,644	6,804	7,878	4,694	6398.57	65,005	78,699	78,806	81,483	79,742	132,508	4,998	755,256
7. MANAGEMENT RESERVE																1,081
8 TOTAL	835,369		21,347	22,840	24,539	26,665	18,184	23,813	307,903	301,331	309,286	293,575	292,601	493,832	15,649	2,988,015





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 (2012/04/23)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2012/05/27)				
			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				
			Jun-12 (4)	Jul-12 (5)	Aug-12 (6)	Sep-12 (7)	Oct-12 (8)	Nov-12 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	30.7	28.7	30.7	32.7	33.0	33.0	33.0	33.0	23.3	23.2	23.1	23.1	23.0	22.9
EMERGENCY SERVICES & TRAINING	533.4	542.5	526.3	532.4	534.7	535.0	535.0	535.0	490.1	489.3	480.7	471.0	471.0	469.9
ENERGY & ENVIRONMENTAL SERVICES	102.9	115.1	106.9	109.4	107.8	107.2	107.2	107.2	60.2	59.5	58.0	55.0	55.0	55.1
HUMAN RESOURCES	25.3	24.4	24.5	26.3	25.6	24.5	24.5	24.5	19.6	20.4	19.5	19.5	19.5	19.5
INFORMATION MANAGEMENT	36.6	35.1	43.1	35.0	32.9	31.0	31.0	31.0	39.7	39.2	39.1	38.9	38.7	38.4
PORTFOLIO MANAGEMENT	21.9	22.4	22.0	22.0	22.0	20.0	20.0	20.0	34.2	34.2	34.4	33.9	33.6	34.4
PRESIDENT'S OFFICE	7.5	7.3	7.0	7.0	7.0	7.0	7.0	7.0	5.1	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	27.6	26.4	41.5	38.5	30.4	25.8	25.8	25.8	30.7	30.5	30.5	30.5	30.5	30.5
SAFETY, HEALTH & QUALITY	71.9	74.4	76.3	76.7	76.5	75.7	75.7	75.7	52.2	51.6	51.6	51.5	51.5	51.5
SITE INFRASTRUCTURE & LOGISTICS	188.3	188.3	192.0	190.7	182.1	182.4	182.4	182.4	202.7	202.5	202.6	202.5	196.8	196.3
Subtotal - Direct (Performance Measurement Baseline)	1,046.1	1,064.7	1,070.3	1,070.7	1,052.0	1,041.5	1,041.5	1,041.5	957.8	955.5	944.6	930.9	924.6	923.6



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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/04/23)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2012/05/27)				
			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					
			Jun-12 (4)	Jul-12 (5)	Aug-12 (6)	Sep-12 (7)	Oct-12 (8)	Nov-12 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	48.7	50.9	48.0	47.8	47.8	47.5	47.5	47.5	192.2	190.7	188.9	188.6	188.2	184.5
EMERGENCY SERVICES & TRAINING	84.7	80.4	81.2	80.6	81.6	82.3	82.3	82.3	60.0	61.0	56.3	57.3	48.6	42.0
ENERGY & ENVIRONMENTAL SERVICES	80.2	61.7	77.4	77.4	77.4	77.4	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	17.2	17.2	17.0	17.0	17.0	17.0	17.0	17.0	8.6	8.5	8.4	8.3	8.2	8.1
INFORMATION MANAGEMENT	15.0	17.6	15.2	15.2	15.2	15.2	15.2	15.2	14.1	14.1	14.1	14.1	14.1	14.1
PORTFOLIO MANAGEMENT	3.0	3.5	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	19.7	19.3	19.7	19.7	19.7	19.7	19.7	19.7	16.5	16.5	16.5	16.5	16.5	16.5
PROJECT PLANNING & INTEGRATION	3.3	2.6	3.5	3.6	3.6	3.5	3.5	3.5	1.2	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY	15.7	15.1	15.2	15.2	15.2	15.2	15.2	15.2	1.1	1.1	1.1	1.1	1.1	1.1
SITE INFRASTRUCTURE & LOGISTICS	382.3	376.5	374.8	374.6	374.6	374.6	374.6	374.6	133.2	131.9	131.6	131.6	131.6	130.4
Subtotal - Non Direct (Non- Performance Measurement Baseline)	669.7	644.9	655.0	654.1	655.0	655.4	655.4	655.4	426.9	424.9	418.1	418.6	409.5	397.8
6. Total	1,715.8	1,709.6	1,725.2	1,724.8	1,707.1	1,697.0	1,697.0	1,697.0	1,384.7	1,380.4	1,362.6	1,349.5	1,334.1	1,321.4



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 (2012/04/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/05/27)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Cumulative Cost Variance:</p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After the contract was awarded, 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>Current Period / 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 schedule by late summer 2012.</p> <p>Impact:</p> <p>Current Period / Cumulative Cost Variance:</p> <p>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 (2012/04/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2012/05/27)
	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 \$2,987.7M to \$2,988.0M, a \$0.3M increase, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change request VSWS-12-011R3, "Mod #195, Definitization of RSS Implementation Supplemental Proposal" for \$0.3M .</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: No change in Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p>Changes in Estimated Price: The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,295.7, and fee of \$209.0M . The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009-2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</p> <p>Differences between EAC's [Format 1, Column (13) (e)]: In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009</i> (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work.</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 (2012/04/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2012/05/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<p>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 awarded, 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 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 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.</p> <p>Changes in Undistributed Budget: The Undistributed Budget of \$15.6M remains unchanged this 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 12 Rate Adjustment (Absence Adder) which is expected in the near future.</p> <p>Changes in Management Reserve: There was no change in the \$1.1M Management Reserve value this reporting period.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,231.3M to \$2,231.7M, a \$0.3M increase, this reporting period. The change to the Performance Measurement Baseline is due to the implementation of baseline change request VSWS-12-011R3, "Mod #195, Definitization of RSS Implementation Supplemental Proposal" for \$0.3M.</p> <p>Differences in the Non - Performance Measurement Baseline: There was no change in the Non - Performance Measurement Baseline this reporting period.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC): 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 contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				



9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

Table 9-1. Usage Based-Services / Direct Labor Adder Summary (dollars in thousands).

Account Description	Fiscal Year To Date					Yearend			
	BCWS	ACWP	CV	Liquidation	Liquidation (Over)/Under	BAC	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over)/Under
Direct Labor Adder									
Motor Carrier DLA (3001.04.06.02.01)	977	3,718	(2,741)	(4,133)	(415)	1,500	5,663	(5,975)	(312)
Facility Services DLA (3001.04.05.02.01)	3,597	4,797	(1,200)	(5,442)	(645)	5,502	7,153	(7,614)	(461)
Janitorial Services DLA (3001.04.05.03)	598	437	161	(452)	(16)	913	665	(689)	(24)
Total DLA	5,172	8,952	(3,780)	(10,026)	(1,075)	7,915	13,482	(14,278)	(797)

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)	7,428	7,540	(113)	(8,018)	(478)	11,379	11,424	(11,424)	0
Reproduction (3001.03.06)	587	709	(121)	(558)	151	899	1,018	(811)	207
WSCF (3004.02.05.04)	6,698	6,245	453	(5,185)	1,060	10,373	9,478	(9,328)	150
HRIP (3001.02.04.02)	0	541	(541)	(509)	32	0	2,447	(2,409)	38
Job Control system (3001.04.13.01)	0	368	(368)	(314)	54	0	613	(524)	89
Courier Services	122	156	(34)	(150)	7	186	225	(225)	0
Occupancy (3001.04.14.06)	4,233	4,213	20	(4,179)	35	6,530	6,329	(6,330)	(0)
Crane & Rigging (3001.04.08.02)	5,228	6,853	(1,625)	(6,975)	(123)	7,961	10,606	(10,874)	(268)
Fleet (3001.04.07.02)	4,648	10,365	(5,717)	(9,844)	522	7,122	15,537	(15,191)	346
Total UBS	28,943	36,990	(8,047)	(35,731)	1,260	44,451	57,677	(57,114)	562
Total DLA / UBS	34,115	45,942	(11,827)	(45,757)	185	52,366	71,158	(71,393)	(235)

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 (-\$11,827K) – 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 (+\$185K) – The under liquidation is primarily caused by an operation outage at WSCF analytical laboratory, and customer Stop Work. Revised rates were implemented to mitigate the impact.





10.0 RELIABILITY PROJECT STATUS

Activity in May was centered on continuing progress on current projects carried over from FY 2011 or started in early FY 2012. Notable May project status includes:

- Project L-311, *200W Raw Water Reservoir Refurbish*: Welding of the ½" sheet stock in the pump suction well has been delayed due to the rain and will restart on Tuesday, May 29, 2012. Began hand digging of chain link fence post holes. Several underground interferences were noted which require a modified fence line. A DCN will be developed.
- Project L-774, *Water Utilities Fill Station in 200 East*: Expedited and completed excavation permit – provided to project May 24. The design for the rerouted and relocated truck fill station was approved on May 23, 2012. The contract task change has been transmitted to the Construction Contractor who submitted a proposal which MSA approved. Mobilize on site on May 29, 2012. Full funding approved by TR in April, BCR on hold with OCCB.
- Project L-778, *Plateau Raw Water Improvements*: Project Execution Plan completed on May 29, 2012.
- Project L-691, *Construct Sewer Lagoon in the 200 West Area*: Construction work continues on the installation of the Biosolids Handling Facility. Structural steel and related framing components continue to be installed at the Biosolids Handling Facility. In addition, the construction of the concrete piers and concrete block walls are in process. The commissioning and startup plan for the new lagoon has been drafted and sent out for comment. This plan will be reviewed and approved by Operations later this month, and implemented in accordance with the July 2012 construction completion date.
- Project L-718, *Electrical Utilities Transformer Shop*: The 30% conceptual design review was completed on May 22, 2012. Design requirements for meeting the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings (HPSB) are being evaluated to ensure the new construction meets MSA contractual requirements. To address risk mitigation, a Pre-construction draft Sampling and Analysis Plan (SAP) has been prepared to address any potential soil contamination within the area of excavation for the building foundation.
- Project L-766, *Complete Road Repairs in 200E*: All major construction complete.



- *Hanford Site Emergency Alerting System (HSEAS) Study:* Incorporate requirements and drivers into HSEAS Plan.
- *IM Facility Consolidation Plan:* Completed walkdown of 200, 400 and 600 Areas. Preparing conceptual designs for consolidation of facilities.
- *Facility Master Plan:* Rough Order of Magnitude (ROM) estimates for building system replacement underway by Mission Support Alliance estimating. Further granularity in building system life expectancy completed which now include structure type and expected lifespan.
- *100 Area Interference Analysis Study:* Based upon a management request, a contract change was transmitted to LMSI to modify the Q-Map to provide the capability to electronically identify the utility interferences for a particular WIDS site.
- *300/400 Area Study:* RFP submitted for Wood Pole Testing Contract, awaiting proposal. Held DOE Briefing on May 24th. Ecological/Cultural Review of work being performed on wood pole line C3L5.
- *Project S-234, PTA Firing Range Realignment:* Completed the installation of ballast backfill between the rail road ties. Track installation is 100% complete. Completed installation of gravel for the moving target system entrance road. Entrance road in 100% complete. Completed installation of 8' x 8' concrete shooting pad.
- *3790 Building Relocation Alternatives Study:* As part of the Engineering Study of Building 3790, options for relocation of SAS personnel have been finalized for presentation to DOE. Preliminary screening of the various options against the defined criteria (cost, schedule, risk, feasibility, safety and political sensitivity) has been performed. Evaluation of the project and facility lifecycle costs will begin next week.
- *Project L-779, Electrical Data Loggers Pilot Project:* Received remaining Data Loggers ahead of schedule, on 5/22. Receiving electrical pulse/usage data from first Data Logger installed at 2025E. LMSI working on converting pulse/usage data to usable reports formatted for Hanford Site.
- *T-228, HAMMER Field Exercise Facility:* Completed installation of secondary framing. Completed erection of mezzanine steel and stairway. Began installation of exterior metal siding.



- *100 B/C Area Transmission Line Relocation:* The Integrated Project Team meeting was held to go over critical path items to prepare for scheduled Bonneville Power Administration outage. Final acceptance test plans were sent to Mission Support Alliance Electrical Utilities for review. Hold point test documentation and assignments were discussed and assigned with due dates. Deadend corner pole anchor rods were installed and backfilled. Dust control fixative was applied in the project vicinity to alleviate dust during the construction suspension period. The contractor completed the test assembly of remaining hardware items to ensure constructability of final configuration. The contractor lineman completed the final check of installed pole hardware, grounding, and bracing. All tangent pole structures were completed; the project is at the ready for the Bonneville Power Administration outage scheduled for June 11th to June 22nd.

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



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

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Fiscal Year to Date - Performance					FY 2012 - FY 2013				PI or Complete Date	Forecast Date	Schedule at Complete	VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete				
L-311, 200W Raw Water Reservoir Refurbish	654.6	691.8	646.3	37.2	45.5	891.5	876.6	14.9	77.6%	7/17/12	6/26/12	OK - G	OK - G
L-774, Water Utilities Fill Station in 200E	162.9	61.5	113.4	(101.4)	(51.9)	162.9	271.2	(108.3)	37.8%	4/4/12	7/9/12	Behind R	Over Spent R
L-778, Plateau Raw Water Improvements	77.9	51.6	33.2	(26.3)	18.4	191.3	184.1	7.2	27.0%	8/31/12	8/2/12	OK - G	OK - G
L-691, Construct Sewer Lagoon in 200 West	2,425.4	2,518.2	2,985.2	92.8	(467.0)	3,338.3	3,731.7	(393.4)	75.4%	7/23/12	7/23/12	OK - G	Over Spent R
L-718, EU Transformer Shop	95.9	114.6	75.6	18.7	39.0	737.6	728.6	9.0	15.5%	7/18/12	7/18/12	OK - G	OK - G
L-766 Interior 200E Road Repair	804.8	832.3	846.6	27.5	(14.3)	834.7	847.4	(12.7)	99.7%	6/5/12	5/11/12	OK - G	OK - G
HSEAS Study	46.4	46.2	28.9	(0.2)	17.3	50.0	40.2	9.8	92.4%	6/29/12	6/29/12	OK - G	OK - G
IM Facility Consolidation Plan	52.5	52.4	34.4	(0.1)	18.0	118.6	119.3	(0.7)	44.2%	9/28/12	9/28/12	OK - G	OK - G
Facility Master Plan	39.4	20.2	21.0	(19.2)	(0.8)	126.5	115.5	11.0	16.0%	9/28/12	9/28/12	OK - G	OK - G
100 Area Interference Analysis Study	73.7	73.3	43.0	(0.4)	30.3	109.1	81.7	27.4	67.2%	8/16/12	8/16/12	OK - G	OK - G
300/400 Area Study	55.3	36.4	9.8	(18.9)	26.6	320.0	318.2	1.8	11.4%	11/20/12	11/20/12	OK - G	OK - G
200 Area Master Electrical Study	342.1	320.4	256.0	(21.7)	64.4	414.1	384.5	29.6	77.4%	9/27/12	9/27/12	OK - G	OK - G
Total RL-40 Projects to be Completed	4,830.9	4,818.9	5,093.4	(12.0)	(274.5)	7,294.6	7,699.0	(404.4)	66.1%				
Work Scope Description (RL-20 Projects)													
S-234, PTA Firing Range Realignment	394.6	437.7	425.4	43.1	12.3	695.0	685.9	9.1	63.0%	7/31/12	7/27/12	OK - G	OK - G
3790 Bldg Relocation Alternatives Study	13.7	13.5	15.1	(0.2)	(1.6)	38.3	31.9	6.4	35.2%	8/30/12	8/30/12	OK - G	OK - G
Total RL-20 Projects to be Completed	408.3	451.2	440.5	42.9	10.7	733.3	717.8	15.5	61.5%				
Work Scope Description (SWS Projects)													
L-779, Electrical Data Loggers	50.1	91.0	29.1	40.9	61.9	174.6	136.8	37.8	52.1%	10/5/12	10/5/12	OK - G	OK - G
Total SWS Projects to be Completed	50.1	91.0	29.1	40.9	61.9	174.6	136.8	37.8	52.1%				
Work Scope Description (RFS/WFO Projects)													
T-228, HAMMER Field Exercise Facility	1,529.7	1,585.7	1,611.7	56.0	(26.0)	2,900.0	2,737.2	162.8	54.7%	9/10/12	7/25/12	OK - G	OK - G
100 B/C Area Transmission Line Relocation	861.7	801.5	821.0	(60.2)	(19.5)	967.2	1,197.3	(230.1)	82.9%	5/23/12	7/5/12	Behind R	OK - G

Cost	Schedule
OK - G	Underspent or 1-10% over
Over Spent Y	OK - G
Over Spent R	On schedule
	Behind Y
	Within 14 days
	Behind R
	Greater than 14 days

Significant Variance Explanations:

RL40 -

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

- Project L-774, *Water Utilities Fill Station in 200E*, (-\$101.4K) behind schedule due to asbestos issues causing delay in start of construction.
- Project L-691, *Construct Sewer Lagoon in 200 West*, ahead of schedule (\$92.8K) due to early procurement and installation activities related to the Biosolids Handling Facility.

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

- Project L-774, *Water Utilities Fill Station in 200E*, is due to asbestos issues causing the need for re-design and additional support and construction costs (-\$51.9K).
- Project L-691, *Construct Sewer Lagoon in 200 West*, is due to permitting issues resulting in contractor claims and additional support costs (-\$467.0K).
- These overruns are partially offset by underruns in multiple studies: HSEAS, IM Facility Consolidation Plan, 300/400 Area Study, and 200 Area Master Electrical Study (\$155.8K).



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	M	A	M	J	J	A	S
L-766	L-766, Interior 200E Road Repair	212	11	95%	03-Oct-11	06-Jul-12	03-Oct-11 A	12-Jun-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-766]																							
L-774	L-774, Water Utilities - Establish Second Fill Station in 200E near the 282 E Reservoir	140	46	51%	03-Oct-11	23-Apr-12	03-Oct-11 A	01-Aug-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-774]																							
L-691	L-691, Construct Sewer Lagoon in 200 West	249	81	77%	03-Oct-11	26-Sep-12	03-Oct-11 A	20-Sep-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-691]																							
200A MS	200 Area Master Electrical Study for RL/ORP	251	86	77%	03-Oct-11	27-Sep-12	03-Oct-11 A	27-Sep-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for 200A MS]																							
L-740	L-740, 3790 Roof/HVAC Replacement (RL-20)	102	86	95%	03-Oct-11	29-Feb-12	03-Oct-11 A	27-Sep-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-740]																							
L-311	L-311, Refurbish 200W Raw Water Reservoir	232	61	76%	03-Oct-11	31-Aug-12	10-Oct-11 A	22-Aug-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-311]																							
S-234	S-234, PTA Firing Range Realignment	230	84	69%	31-Oct-11	27-Sep-12	31-Oct-11 A	25-Sep-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for S-234]																							
L-718	L-718, EU Transformer Shop	334	275	28%	03-Jan-12	18-Jun-13	03-Jan-12 A	28-Jun-13	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-718]																							
L-779	L-779, Electrical Data Loggers	156	92	53%	12-Mar-12	05-Oct-12	12-Mar-12 A	05-Oct-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-779]																							
L-778	L-778, Plateau Raw Water Improvements	79	47	25%	12-Apr-12	02-Aug-12	12-Apr-12 A	02-Aug-12	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-778]																							

■ Remaining Work
■ Actual Work
■ Baseline

MSC - Reliability Projects
FY12 Summary Schedule
Data Date: 27-May-12





11.0 BASELINE CHANGE REQUEST LOG

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

The following one BCR affect the contract baseline:

- VSW-12-011 Rev 3 Mod 195 – Definitization of RSS Implementation Supplemental Proposal

The following four BCRs affected the Reliability Projects baseline:

- VMSA-12-022 Rev 1 – Re-Plan Schedule for L-779 Electrical Data Loggers Project
- VMSA-12-027 – Move FY 2012 Budget for EF07/EF08 Ambulances from RL-40 to SWS, Create New Level 5 WBSs and Adjust Schedule for EF08
- VMSA-12-028 – Move FY 2012 Budget from a Planning Package to Work Packages for EF25 Ambulance and ER44 Lube Truck
- VRL40RP-12-015 – Re-Plan Schedule for L-718 Transformer Shop

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	Apr 2012	210,649	1,081	1,214,563	1,081	1,214,563	1,214,563	1,016,757	0	2,231,321	2,231,321	
VMSA-12-022 Rev 1		0		0		0	1,214,563	0		0	2,231,321	
VMSA-12-027		(249)		0		0	1,214,563	0		0	2,231,321	
VMSA-12-028		0		0		0	1,214,563	0		0	2,231,321	
VRL40RP-12-015		63		0		0	1,214,563	0		0	2,231,321	
VSWS-12-011 Rev 3		356		356		356	1,214,920	0		356	2,231,677	
Revised PMB Total	May 2012	210,820		1,214,920		1,214,920		1,016,757		2,231,677		
Prior Non-PMB Total	Apr 2012	83,179		382,720		382,720	382,720	372,538		755,258	755,258	
VUBS-12-007		0		0		0	382,720	0		0	755,258	
Revised Non-PMB Total	May 2012	83,179		382,720		382,720		372,538		755,258		
Total Contract Performance Baseline	May 2012	293,999		1,597,640		1,597,640	1,597,640	1,389,296		2,986,935		
Management Reserve			1,081		1,081	1,081	1,081		0	1,081		
Total Contract Budget Base						1,598,721		1,389,296		2,988,016		
Prior Fee Total	Apr 2012	21,240		103,382		103,382	103,382	105,562		208,944	208,944	
Fee for VSWS-12-011 Rev 3		14		14		14	103,396	0		14	208,958	
Revised Fee Total	May 2012	21,254		103,396		103,396		105,562		208,958		
Total Estimated Price	May 2012					1,702,117		1,494,858		3,196,975		

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

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

- Completed a risk assessment for Potable Water, as part of the MSA Enterprise Hazards Program. A total of nine hazard analyses have been performed by the MSA Risk Department. The hazard program's objective is to document management practices, define acceptable risk levels and monitor risk triggers to ensure that the Mission Support Contract work scopes—that inherently possess a high level of threat to life, health, property or environment—are managed at an acceptable risk level.
- Conducted the monthly risk review with each department. Reviews and updates were made to the Risk Profiles and Risk Handling Plans.
 1. Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles or “scorecards” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
 2. Risk Handling Plans are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.

Items presented at the Risk Management Board Meeting included: One new business sensitive risk, four new risk handling plans and thirty-three new project risks. Closed risks were also presented in the briefing and included: four business sensitive risks and fourteen project risks.

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



Table 12-1. Management Reserve Usage May 2012.

Project	Budget	EAC	Delta	Notes
RL-0020 - Safeguards and Security				
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	262.0	249.9	12.1	
3001.08.05.14 - S-234, PTA Firing Range Realignment	695.0	685.9	9.1	
3001.08.06.03 - 3790 Building Relocation Alternatives Study	38.3	31.9	6.4	
RL-20 Subtotal	995.3	967.7	27.6	
Prior year project impacts	0.0	(10.1)	10.1	Credit against prior year study
RL-20 Totals	995.3	957.6	37.7	
RL-20 Management Reserve	157.1			
RL-20 Projected Utilization of MR	0.0			
RL-0040 - Nuc Fac D&D - Remainder Hanford				
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	891.5	876.6	14.9	
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	162.9	271.1	(108.2)	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	184.1	7.2	
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	3,338.3	3,731.8	(393.5)	Contractor claims related to permitting issues
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE	166.1	218.1	(52.0)	Engineering drawing and as-built configuration updates exceed estimated closeout cost
3001.08.03.06 - L-718, EU Transformer Shop	737.6	728.7	8.9	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	847.4	(12.7)	
3001.08.06.03 - Studies, Estimates & Planning	1,309.5	1,105.6	203.9	Does not include Severance. Includes FY13 BAC \$38.4K and EAC \$38.2K
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	21.5	(1.5)	
3001.08.09.06 - Transportation System - CENRTC	50.0	47.9	2.1	
3001.08.11 - Support of Infrastructure Interface to ORP	911.8	840.9	70.9	
RL-40 Subtotal	8,698.7	8,958.7	(260.0)	
Prior year project impacts	0.0	22.7	(22.7)	Warranty issues, taxes on procurement, lagging closeout costs
RL-40 Totals	8,698.7	8,981.4	(282.7)	
RL-40 Management Reserve	211.7			
RL-40 Projected Utilization of MR	211.7			To be used for L-691
RL-40 Projected Need Beyond Current Budget	71.0			
SWS - Site Wide Services - Projects/Studies Only				
3001.08.03.07 - L-779, Electrical Data Logger Pilot Project	174.6	136.8	37.8	BAC and EAC for this project reflects FY12 and FY13. 2K in carryover.
3001.08.06.03 - Condition Assessment	450.0	488.6	(38.6)	Extensive effort to complete final report on schedule
3001.08.09.04 - Hanford Fire Department - CENRTC	816.0	775.2	40.8	Includes FY13 BAC \$488.8K and EAC \$500.2K
3001.08.09.06 - Transportation System - CENRTC	181.3	181.3	0.0	BAC and EAC in FY13 \$181.3K
SWS Totals	1,621.9	1,581.9	40.0	
SWS Management Reserve (Data Loggers)	25.4			
SWS Projected Utilization of MR	0.0			

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



90 Day Look Ahead

- 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	G	
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	
Schedule	G	G	G	G	G	G	G	G	G	G	G	
Risks	G	G	G	G	G	G	G	G	G	G	G	
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Staffing	G	G	G	G	G	G	G	G	G	G	G	
Contract Management	G	G	G	G	G	G	G	G	G	G	G	
Funding	G	G	G	G	G	G	G	G	G	G	G	

Notes:

Yellow rating for Subcontractors: Objective is to meet MSC Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. Yellow rating results when at least one goal remains unmet. May performance is rated yellow, as the Overall Small Business, Small Woman-Owned Business, and HUB Zone goals were not met.

14.0 CONTRACT DELIVERABLES STATUS

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

Table 14-1. Contract Deliverable Status, 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	5/9/12	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - April	Eckman	5/10/12	5/9/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - March	Olsen	5/10/12	5/4/12	Review	None	N/A	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	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - March	Wilson	5/30/12	5/16/12	Review	30 days	7/16/12	

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, June 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0028	Industrial Security Plan	Hafner	6/1/12	5/21/12	Review	60 days	7/23/12	
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	6/1/12	5/21/12	Approve	60 days	7/23/12	
CD0051	Milestone Review and IAMIT Meeting Minutes - April	Fritz	6/5/12	5/23/12	Review	30 days	6/23/12	
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	6/5/12	6/5/12	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - May	Eckman	6/10/12	6/6/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - April	Olsen	6/10/12	6/6/12	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	6/15/12	6/5/12	Review	30 days	7/6/12	
CD0006	Performance Metrics	McCutcheon	6/29/12		Approve	30 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - April	Wilson	6/29/12		Review	30 days		
CD0129	Content (Records) Management Security Plan	Eckman	6/29/12		Approve	45 days		
CD0169	Hanford Site Interface Management Plan	Sours	6/29/12		Approve	30 days		
CD0088	Electrical Metering Plan Progress Report	Wilson	6/29/12		Review	30 days		
CD0075	Quarterly Reports - Seismic	Fritz	6/29/12		Information	N/A	N/A	N/A
CD0089	Water System Master Plan	Wilson	6/29/12		Approve	90 days		
CD0090	Sewer System Master Plan	Wilson	6/29/12		Approve	90 days		
CD0130	Integration Issues Management Plan	Young	6/29/12		Review	45 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. *[Editor’s note: as this report went to press, GF049 was delivered as required on June 1, 2012.]*



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2012	
FY 2012 Data 6/1/2012 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	\$61,661,206	45.13%	50.00%
SDB	\$29,295,214	21.44%	10.00%
SWOB	\$4,314,722	3.16%	6.80%
HUB	\$1,527,222	1.12%	2.70%
SDVO	\$1,299,356	0.95%	2.00%
VOSB	\$2,309,872	1.69%	2.00%
NAB	\$26,196,919	19.17%	
Large	\$68,504,366	50.14%	
*Govt Contract	\$3,026,898	2.22%	
*Education	\$684,562	0.50%	
*Nonprofit	\$389,333	0.28%	
*Non Cont	\$158,703	0.12%	
*Govt	\$2,201,025	1.61%	
*Foreign	\$9,190	0.01%	
Total	\$136,635,284	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 May are included as follows:

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



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MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

May 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 nine MSA fiscal year (FY) 2012 change in accounting practices is underway with expected completion in June 2012.

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

Partnering Meetings – MSA's Chief Financial Officer (CFO) attended the regularly scheduled Hanford Site Contractors' Monthly CFO Roundtable on May 15, 2012, along 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

Other Hanford Contractor (OHC) UBS Briefing – MSA continues to meet regularly with OHCs regarding usage-based service (UBS) volumes and the status of existing rates. As part of the 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 those 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 scheduled due dates. Included in the schedule was a request for initial user forecasts, pending finalization of client scope, and funding guidance.

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 the WCH Contracts organization. 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 Integrated Priority List are underway.

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 SOS process. All of the P-Cards were collected and accounts were closed for those targeted to be deactivated (~70% of the former population). There were approximately 200 transactions processed the first week of operation in a timely and effective manner. Several positive emails were received as to the results of this effort.

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 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

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 always 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

Forward-Pricing Rates – Based on MSA March 2012 mid-year forward-pricing rate review with DOE, all forward-pricing rates except general and administrative (G&A) and Custodial Direct Labor Adder will be revised. Revised rates were submitted to DOE on May 1, 2012.

Fiscal-Year-To-Date Rate Change – In May, MSA Finance processed fiscal-year-to-date rate adjustments that impacted labor rates, as well as two of its direct labor adders (DLAs). The following labor rate adders were retroactively adjusted: absence, continuity of service regular, continuity of service overtime, continuity of pension and Dade Moeller preselect overhead rate. In addition to the labor rate changes, MSA made retroactive adjustments to its maintenance and transportation DLAs. The impacts of the rate adjustments were communicated to the other Hanford contractors and are included in their respective May billings.

New Invoice Automation Process - Disbursements Accounting implemented a new Invoice Automation process to streamline the Accounts Payable function. After resolving some initial problems, the current process is proving to be a great timesaver and is allowing Procurement to receive invoice copies within hours and not days of being received by Accounts Payable. Although already historically low, Disbursements Accounting anticipates that the new process will further reduce the number of aged invoices pending approval.



Automated Invoice Routing Process – Disbursements Accounting is working with Lockheed Martin Information Technology to coordinate the implementation of an automatic invoice routing process – a logical follow on to the Invoice Automation process mentioned above. The automated routing process will eliminate three separate routing systems used by CHPRC, WRPS, and MSA, and will help MSA meet its goal of reducing the number of systems used on site.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first-aid injuries were reported for Business Operations in May 2012.



BASELINE PERFORMANCE

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

Fund Type	May 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.5	\$0.5	\$0.7	\$0.0	(\$0.2)	\$3.8	\$3.8	\$3.3	\$0.0	\$0.5	\$5.9	\$4.8
Subtotal	\$0.5	\$0.5	\$0.7	\$0.0	(\$0.2)	\$3.8	\$3.8	\$3.3	\$0.0	\$0.5	\$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 (+\$0.5M) – 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. The FYTD under run is partially offset by SWS severance costs and an increased level of support in Performance Reporting beyond baseline assumptions.

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



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Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

May 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

Communication and External Affairs (C&EA) - C&EA identified impacts and issues for DOE-RL Office of Communications and External Affairs to use in their response to DOE-HQ Action Plan on changes to the Hanford Advisory Board (HAB) membership. Included were FY 2013 potential HAB cost-savings activities. C&EA also drafted information for DOE-RL Legal regarding the criteria the Tri-Party Agreement agencies used to select new HAB public-at-large seats and demographics of the applicants for those seats.

C&EA drafted interim HAB membership appointment letters for DOE-RL manager signature. C&EA also compiled data on member/alternate attendance at HAB meetings (over the past 15 months) and number of times each of the HAB committee met from October 2010 to present.

Hanford Speakers Bureau – In May, the Hanford Speakers Bureau (HSB) presented to the National Active and Retired Federal Employees Association and to the Kennewick Kiwanis Club. DOE Office of River Protection (ORP) employee, Dr. Pamela Logan presented at each location. This brings the total number of presentations for FY 2012 to 38, given for 3,463 people.

Hanford Site Tours – C&EA coordinated logistics for tours 11-22 of the 60 public tours for 2012, totaling 778 visitors to date. MSA External Affairs also provided logistics support to DOE for a specially arranged tour for radiochemistry students and faculty from Washington State University, as well as supported DOE-RL and DOE-ORP in



organizing Hanford tours for attendees of the 2012 Bridging Partnerships Small Business Symposium.

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 May 2012.

BASELINE PERFORMANCE

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

Fund Type	May 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.2	\$1.2	\$0.9	\$0.0	\$0.3	\$1.9	\$1.4
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.2	\$1.2	\$0.9	\$0.0	\$0.3	\$1.9	\$1.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

FYTD BASELINE PERFORMANCE VARIANCE

CV (+\$0.3) – Within threshold.

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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

May 2012



Hanford Fire Department assisting the Pasco, WA Fire Department



INTRODUCTION

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

KEY ACCOMPLISHMENTS

HAMMER/HANFORD TRAINING

HAMMER Fiscal Year (FY) 2013 Training Demands – HAMMER staff conducted meetings with Other Hanford Contractors to determine FY 2013 training demands. HAMMER staff met with personnel from CH2M HILL Plateau Remediation Company LLC (CHPRC) training, Washington River Protection Solutions LLC (WRPS), and Washington Closure Hanford (WCH). No major changes in service levels are planned; however, there may be some impacts from budget uncertainties that will require some re-planning of the budget.

National Trainers Exchange – HAMMER staff travelled to Knoxville, Tennessee to attend a National Trainers Exchange for DOE Safety and Health Trainers, May 7-8, 2012. HAMMER staff conducted presentations on innovations in training (using Hanford’s new respiratory training activities as examples of innovative training curriculum) and delivery; radiation safety; and on asbestos safety. Staff also conducted a plenary session on the Worker Trainer program. It was noted that similar challenges in establishing systems using Worker Trainers will be encountered at other DOE sites as have been experienced at Hanford since the Worker Trainer model was first initiated.

2nd Chemical Battalion Training – HAMMER staff supported the 2nd Chemical Battalion training using multi hazard scenarios and dispersible radioactive material in the Richland bomb pit. Personnel were staged out of the Yakima Training Center, and convoyed to HAMMER daily. Training involved entry into an area impacted by a vehicle explosion, multiple victims, and unknown hazardous materials.

8th Annual Fire Operations 101 Training – HAMMER hosted the 8th Annual Fire Operations 101 Training on May 17-18, 2012. Sponsored by the Washington State Council of Fire Fighters, the Washington State Association of Fire Chiefs, and the International Association of Fire Fighters, this one-day basic fire ground operations

orientation is designed for participants who are public officials, representatives of the media, and other civilians to emphasize the required skills and inherent risks of professional fire fighting and emergency medical response. Trainees participated in a variety of exercises which included a ladder climb and roof assault; a medical emergency scenario, search and rescue techniques, a vehicle extrication drill, two live fire scenarios, and a vehicle fire.

New Ambulance Approved – The Hanford Fire Department (HFD) received approval to order a third new ambulance. This will be a second off-road ambulance. The order has been placed and delivery is slated for Fall 2012.

2012 Safety EXPO – On May 15-16, 2012 HAMMER and the HFD participated in the Health and Safety EXPO at the Trade Recreation and Agricultural Center (TRAC) facility. HAMMER staff manned a booth at the EXPO which focused on safety on the job and in the home. The HFD played a pivotal role as firefighter crews participated in six vehicle accident demonstrations (VADs) during the two days of the EXPO. HFD also had a booth, where visitors received fire safety worksheets and booklets. Sparky the fire dog made several guest appearances. The LISA Fire Safety House was operating non-stop. Additionally, paramedics from the HFD Training group staffed the First Aid Station throughout the Expo.



Significant Responses – HFD crews responded to three significant mutual aid requests in May:

- May 25, 2012, mutual aid request from the Grant County (WA) Fire District #8 for a two-vehicle accident on State Route 24 at Milepost 47.
- On May 27, 2012, mutual aid request from Benton County Fire District #4 for a natural cover fire at the Tri-City Raceway in West Richland (WA).
- On May 28, mutual aid request from the Pasco (WA) Fire Department for a structure fire at a vacant, long-term occupancy hotel.

EMERGENCY MANAGEMENT PROGRAM



CAP Submitted to DOE – A corrective action plan (CAP) for the single MSA finding from the FY 2012 First Quarter Limited Exercise (held on March 15, 2012) was submitted to DOE satisfying the requirement to have the CAP submitted within 30 days of receiving the exercise report.

Region 8 RAP Support – Region 8 RAP participated in and provided support for Puget Sound Small Vessel Maritime Preventative Radiation/Nuclear Detection (PRND) drills, May 1-4, 2012. They also conducted outreach activities with the FBI Hazardous Material Response Team (HMRT).

Emergency Preparedness HGET Module Updated – The Emergency Preparedness lesson module for Hanford General Employee Training (HGET) underwent a number of significant changes, and the new version was published on May 18, 2012. The Emergency Alarm Exercises section, which previously contained student activities, was enhanced, and the Alarm Response and Emergency Alerting System sections now include various student interaction activities. Overall, the lesson was trimmed down from about 38 pages to about 27 pages.

LOOK AHEAD

HAMMER/HANFORD TRAINING

- Hanford Federal Cloud Cyber Security Accreditation – June 2012
- Emergency Notification Study complete – June 2012
- Mobile Application Initiatives – 2012
- Integrated Document Management System Physical Objects Module – 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

SAFETY PERFORMANCE

ES&T reported two non-injury vehicle accidents in May. The first accident was reported as a collision with a non-Site driver who ran a red light. The second accident was a deer-strike, but the vehicle remained drivable.



ES&T reported three minor first aid injuries in May. One injury, a trip and fall, involved swelling to the left knee and right shoulder pain. The other two injuries, both reported as pain to the knee, resulted when the employees were completing required physical exercise program activities.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	May 2012					FY 2012 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$4.3	\$4.3	\$5.2	\$0.0	(\$0.9)	\$29.4	\$29.4	\$38.6	\$0.0	(\$9.2)	\$44.8	\$57.7
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.5	\$0.5	\$0.7	\$0.0	(\$0.2)	\$3.3	\$3.3	\$4.3	\$0.0	(\$1.0)	\$5.1	\$6.6
Site-wide Services	\$2.3	\$2.3	\$2.7	\$0.0	(\$0.5)	\$15.2	\$15.2	\$17.3	\$0.0	(\$2.1)	\$23.1	\$26.0
Subtotal	\$7.1	\$7.1	\$8.6	\$0.0	(\$1.5)	\$47.9	\$48.0	\$60.2	\$0.0	(\$12.3)	\$73.0	\$90.3

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-12.3M) – 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

May 2012



Horned Lark chicks found while performing a compliance review bird nest walkdown, the walkdown helped mark this nest and save it as activities would have destroyed it. This is not an endangered bird but it is protected under the Migratory Bird Treaty Act.



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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 May, five EES contract deliverables were completed on or ahead of schedule.

CD0051, March TPA Milestone Review and IAMIT Meeting Minutes

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

CD0180, Quarter 2 Energy Conservation Performance Report

Due: 05/10/12, Completed: 05/09/12, [MSA-1201950](#)

CD0050, April Report of TPA Milestone Status & Performance Statistics

Due: 05/15/12, Completed: 05/04/12, [MSA-1105345.6](#)

CD1020, Pollution Prevention Award Nominations

Due: 06/01/12, Completed: 05/23/12, [MSA-1104299](#)

CD0051, April TPA Milestone Review and IAMIT Meeting Minutes

Due: 06/05/12, Completed: 05/23/12, [MSA-1105576.6](#)



Radiological Site Services – All three rounds of performance for testing external dosimetry were completed and MSA received notification that they passed all the performance categories under which they were tested in the 2012-A U.S. Department of Energy, Laboratory Accreditation Program (DOELAP) performance test session.

Data collection for DOELAP performance testing for direct bioassay was completed, and MSA reported the results to DOELAP on May 24, 2012, in accordance with reporting instructions and schedule.

Environmental Integration - MSA Environmental Integration (EI) provided integration services in support of the May 9-10, 2012, annual general inspection of the 100 Areas required by the Hanford Facility Resource Conservation and Recovery Act (RCRA) Permit. Representatives from DOE-RL, MSA, Washington River Protection Solutions, LLC (WRPS), Washington Closure Hanford, LLC (WCH), and CH2M HILL Plateau Remediation Company (CHPRC) participated in the inspection, which focuses primarily on identifying potential waste management and safety issues. A number of minor waste management, housekeeping, and clean-up issues were identified. All issues were, or are being, coordinated and resolved by the responsible contractor environmental/operational staff. The results of the inspection have been entered into the Regulatory Agency Inspection Database maintained by EI for the Hanford Site.

Waste Sampling and Characterization Facility (WSCF) – On time delivery status is calculated according to work performed at WSCF. May's on time delivery was 98.7% raising the cumulative on time delivery performance to 89.8% for fiscal year 2012.

Public Safety and Resource Protection Program – Cultural and Historic Resources Program staff, accompanied by representatives of the Confederated Tribes of the Umatilla Indian Reservation, Nez Perce Tribe, and Yakama Nation, completed archaeological site condition monitoring at the 45BN317 and 45BN318 locations, which have not been monitored since 2008. Site conditions were updated and overview photographs were taken at all accessible monitoring locations. Due to high water levels, however, some of the previously recorded features at these sites were not accessible and will be recorded later this year.

Cultural and Historic Resources Program staff conducted Cultural Resource Awareness/Sensitivity Training for the CHPRC Soil and Groundwater Remediation Project Operations staff. Training was directed at the well maintenance and groundwater sampling crews who work in the field, more than 80 of whom were in attendance. Information on the laws directing the Cultural Resources program (with an emphasis on not collecting or disturbing artifacts) was provided, as was a discussion of the three Hanford Site cultural landscapes and examples of landscape-specific



resources. This training was timed to coincide with the beginning of 2012 fieldwork such that the “dos and don’ts” relating to field activities would be freshly communicated.

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

- Two thousand, five hundred ten gallons of used oil
- Thirty two thousand, six hundred eighteen pounds of lead acid batteries
- Six hundred gallons of soybean oil
- Ninety boxes of aerosol cans (approximately 2, 250 aerosol cans) were punctured and the metal will be recycled
- Two (55-gallon) drums of hazardous waste flammable liquids recovered when the aerosol cans are punctured.

Energy Initiatives – Draft energy and water assessment reports for 18 buildings or 535,000 square feet have been submitted, 15 of which are High Performance Sustainable Building (HPSB) candidate buildings. A total of 28 buildings covering 939,000 square feet have been evaluated or are under evaluation.

LOOK AHEAD

Six EES contract deliverables are due in June:

CD1007, Annual Radionuclide Air Emissions Report

Due: 06/15/12

CD0050, May Report of TPA Milestone Status & Performance Statistics

Due: 06/15/12

CD1024, Annual Hanford Site PCB Document Log

Due: 06/15/12

CD1023, Annual Hanford Site Annual PCB Report

Due: 06/15/12

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

Due: 06/18/12

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

Due: 06/30/12



MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or first aid injuries were reported for EES in May. There was one minor vehicle accident reported involving a vehicle striking a barrier lining a parking area: Neither the driver nor any passengers were injured.

BASELINE PERFORMANCE

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

Fund Type	May 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.9	\$1.9	\$3.0	\$0.0	(\$1.1)	\$14.5	\$14.5	\$19.2	\$0.0	(\$4.7)	\$21.9	\$29.2
Subtotal	\$1.9	\$1.9	\$3.0	\$0.0	(\$1.1)	\$14.5	\$14.5	\$19.2	\$0.0	(\$4.7)	\$21.9	\$29.2

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 (-\$4.7M) – 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 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

May 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

Hanford Employee Welfare Trust – Benefits Administration, on behalf of the Hanford Employee Welfare Trust, provided plan design information, plan documentation, claim aggregation information, participation rates, and medical premium data to Moss Adams, the Trust's auditors, in conjunction with their annual financial statement audit.

BENEFITS

Fernald Medical Claims Processing – Fernald Medical Claims Administrator, UMR, has undergone a platform change for medical claims processing. Fernald was previously under the ClaimFacts system, and has now transitioned to the Claims Processing System (CPS). Benefits Administration staff has participated in several conference calls with UMR and Neace Lukens, the Fernald Consultant, to thoroughly review each Fernald Plan provision for the four medical plans to ensure accurate transition to the new platform. Other than Fernald members receiving new medical cards, there will be no interruption to plan participants. The transition is now complete and was implemented on June 1, 2012.



Financial Accounting Standards 87 Reports – Benefits Accounting met three deliverable requirements for DOE. Financial Accounting Standards 87 reports were uploaded into iBenefits for the Hanford Site Pension Plan (HSPP) and the Fernald Employees’ Retirement Plan. These reports include information used in DOE financial statement disclosures. Non-discrimination testing information for the HSPP was also uploaded through the iBenefits system.

Health Care Reform – HR Staff met with benefits consultants and legal representatives to evaluate Health Care Reform activities that will impact the Hanford Employee Welfare Trust (HEWT). Under Health Care Reform Plans, participants are considered “grandfathered” if they maintain their current plan design. As of March 1, 2012, the HEWT was no longer considered a grandfathered plan when it implemented changes to its plan provisions, including increases to deductibles, out-of-pocket maximums, prescription drug copayments and emergency room care. Under Health Care Reform, the loss of grandfathered status creates additional communication requirements to plan participants.

Savannah River Nuclear Solutions Benefits Partnering Session – HR staff from the Benefits Administration team met with the Benefits Manager of Savannah River Nuclear Solutions, LLC to discuss a variety of topics relative to the Savannah River Site, Hanford Employee Welfare Trust (HEWT), the MSA Market Based Plan (MBP) and the Fernald benefit plans. The session provided a question and answer forum to exchange information on retiree Medicare supplement plans, Displaced Worker Medical benefits (DWMB), Consolidated Omnibus Budget Reconciliation Act (COBRA) benefits, Short-term and Long-term Disability benefits, Worker’s Compensation, and other benefits plans. The information-packed session allowed both site representatives to share lessons learned as well as opportunities for cost savings measures.

COMMITTEES

Online Pension Calculations – The Hanford Site Pension Plan Administrative Committee approved developing on-line pension calculations for all participating active Plan Sponsor employees. Early project design includes overnight batch processing of requested calculations based on a participant’s planned retirement date, benefit amounts and payment types. This will provide participants with more information than the age 65 pension benefit estimate currently displayed on Vanguard's website.

COMPENSATION

Compensation Group Meeting – MSA HR Services & Development participated in the local Compensation Group meeting with Washington River Protection Solutions LLC



(WRPS), CH2M HILL Plateau Remediation Company (CHPRC), and Pacific Northwest National Laboratory (PNNL). This group discusses compensation updates, issues, and trends. This participation keeps MSA Human Resources department apprised of cost-savings possibilities, best practices, and problem-solving ideas.

TRAINING

Applicant Tracking Mistakes Webinar – An “Applicant Tracking Mistakes for Federal Contractors” webinar by Peoplefluent was provided to HR Services & Development Staffing. This training helped the team identify best practices for record keeping and information needed for MSA's Affirmative Action Plan. The team is currently working on a data clean-up project to improve the consistency of the applicant dispositions that are captured in the Human Resources Information System (HRIS).

Fair Labor Standards Act Training – The webinar “Status Classification: Exempt vs. Nonexempt,” presented by K&L Gates LLP, was coordinated by HR Services and Development, and was attended by MSA HR professionals. This activity supports HR’s training initiatives and the efforts to remain compliant with regard to wage and hour regulations.

Performance Management Training – HR Services and Development engaged the Mid-Columbia Leadership Development Association along with Prolepsis Training to provide MSA managers with more in-depth training on Employee Performance Management as a follow-up to training that MSA provided in January. Sixty-seven managers and HR representatives attended one of the three sessions.

Workers Compensation Overview – Benefits Administration staff members attended a presentation provided by the worker’s compensation third party administrator, Penser, for an overview of state regulations and processes. Legal representation and vocational counselors were on hand to provide additional guidance and knowledge to attendees. This session was offered to the company workers compensation representative, human resources business partners, managers, representatives of the Safety department, and the Department of Energy.

WORKFORCE RESTRUCTURING

Workforce Restructuring – Involuntary Reduction of Force to MSA Employees – On April 30, 2012, MSA issued Involuntary Reduction of Force (IROF) notices to 56 affected employees. The last day on Payroll for the affected employees was May 10, 2012, and concluded Phase 2 of MSA's FY 2012 Workforce Restructuring activities.

Workforce Restructuring Support to CHPRC – MSA HR staff provided benefits information sessions for CHPRC on May 3 in support of the CHPRC reductions of force



currently in progress. As administrators for the Hanford Employee Welfare Trust (HEWT) benefits programs, MSA provides benefits services to all Hanford contractors that are members of the HEWT.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	May 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	\$1.4	\$1.4	\$1.6	\$0.0	(\$0.2)	\$2.2	\$2.5
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.4	\$1.4	\$1.6	\$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.

MISSION SUPPORT ALLIANCE

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



Information Management

Todd Eckman, Vice President

Monthly Performance Report

May 2012



IT Day; Wednesday, May 9, 2012 at the Three Rivers Convention Center.



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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

Long-Term Stewardship (LTS) Segment 3 Transition Turnover Plan- LTS records file plans were received from DOE Legacy Management (LM) via the Hanford Site Records Officer. A gap analysis will be done against it and the Hanford LTS file plan, which will enable LTS to be collecting and/or cataloging the correct information for the future transition. Work continues ahead of schedule on the Segment 3 Transition Turnover Plan which is due in August.

Mission Support Alliance, LLC (MSA) Information Management Team Participation in IT DAY 2012- Lockheed Martin's 12th Annual IT Day took place on May 9, 2012; hosting 61 vendors and more than 2,000 attendees. The successful event focused on several areas of Information Technology including Cyber Security, "Cloud" computing, and Green IT.



*MSA Information Management Team
Participation in IT DAY 2012*

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Hanford Local Area Network (HLAN) Connects to Bechtel National - MSA connected the Hanford Local Area Network Internet Router to the Bechtel National Local Area Network Internet Router. The Connection establishes high speed connectivity for Bechtel's One System. The high speed network to network interface will reduce internet bandwidth and provide higher throughput for a better experience for the Bechtel National users' access to Hanford Federal Cloud resources.

Implementation of iPads in the Field - MSA IM technicians are now able to access emails and review tickets in the field on the IPAD 3. The IPAD 3 is allowing the techs to have real time data, without having to return to their desks several times a day; thus saving valuable time as and improving end user support for IT services.

MSA IM technicians catching up on emails and review tickets in the field using IPAD 3.



Incident Qualification System Implemented - MSA IM successfully implemented the Incident Qualification System for the Hanford Fire Department. The software is utilized by the Hanford Fire Department to track and identify personnel and equipment utilization and capabilities which then is uploaded to a National Database.

Repair Gable West WiMAX Complete - As part of operations and maintenance activities, the MSA IM team adjusted and replaced antennas to optimize the Hanford WiMAX system and enhance the wireless links that provide service to remote locations. The Hanford WiMAX system is an extensive multi-frequency system that provides wireless communication for various customers on-site.

MSA IM adjusted and replaced antennas to optimize the Hanford WiMAX system



Installation Complete of Support Pins and securing Solar Panels and Speaker Stacks on the Whelen Silo Sirens - MSA IM completed all 35 failsafe pin installations on Whelen Silo Sirens. In order to mitigate safety concerns, four Whelen Sirens will need to have their components externally mounted due to a faulty silo lifting mechanism. All 35 solar panels and speaker stacks were secured.

Fire System Maintenance (FSM) Completes Preventative Maintenance (PM) on Silo Siren - FSM completed a PM on a silo-mounted siren in the 300 Area on May 23, 2012. MSA IM held a field pre-job meeting in the Washington Closure Hanford, LLC (WCH) parking lot after signing the Plan of the Day (POD), and the hazard analysis.

Fire System Maintenance (FSM) Completes Preventative Maintenance (PM) on Silo Siren



Vulnerability Assessment Conducted - MSA IM had an internal vulnerability assessment conducted by the Office of Inspector General (OIG) on May 2, 2012. Workstations were scanned that host the Primavera6 (P6), HANDI, COBRA, and Washington River Protection Service (WRPS) Cost Manager applications. There were 141 (41%) vulnerabilities detected on the 345 workstations scanned. This is a 78% reduction from last year's assessment.

HLAN Virtual Private Network (VPN) Firmware Upgrade Complete - MSA IM Engineering upgraded the firmware for the Cisco ASA 550 devices that perform VPN and Site-to-Site VPN functions. This is in support of a known Active-X security vulnerability and the firmware upgrade will fix this vulnerability. This improves the remote connectivity security into the Hanford Local Area Network (HLAN).

INFORMATION SYSTEMS

Asset Suite User Interface (UI) Installed - MSA IM has successfully installed the new Asset Suite UI, Foundation Architecture (FA), in the Development Environment. This is the first step in the migration of the new UI to production. This UI will replace the existing Portal/J UI, which is to be de-supported by the vendor in June 2014. The new FA offers a configurable front end user interface which can significantly enhance the supply chain processes.



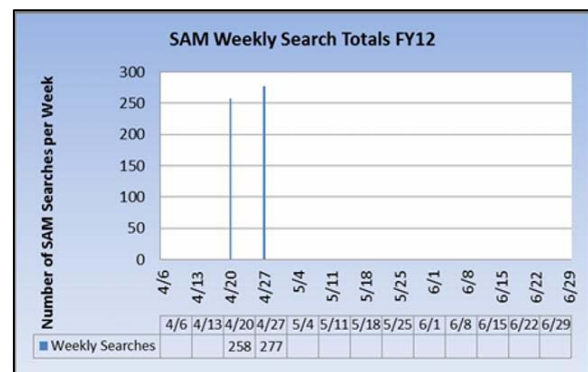
Modifications to the Automated Bar Coding Continues - MSA IM installed modifications to the Automated Bar Coding of All Samples at Hanford (ABCASH) to allow the construction of composite air samples from multiple locations. ABCASH is used by MSA to store environmental samples and results. The modification supports an extension of the MSA mission to sample a wider area around Hanford.

New Features added to MAXIMO – MSA IM has added new features to the Automated Job Hazard Analysis (AJHA) and National Environmental Policy Administration (NEPA) sections of the MAXIMO Work Order Tracking screen. The section titles are now links that take the user to the AJHA login screen and the NEPA Categorical Exclusions site. This will increase the ease with which Planners and Screeners can access the information necessary for building work packages. Also, in an effort to make finding and logging into Maximo an easier process, a MAXIMO shortcut has been added to the “More Links” page of the MSA IMS.

Resource Conservation and Recovery Act of 1976 (RCRA) Completes Phase 2 of Permit Review - MSA IM completed phase II of the RCRA Permit Review project on May 23, 2012. This phase included parsing applicable State of Washington, Department of Ecology (Ecology) permit documents, reviewing the parsed results; adding, updating, and removing parsed records as necessary; loading the records into the database, and assigning reviewers and due dates to the records. The enhancements made in this phase will alleviate the customer from having to assign reviewers and due dates per each permit condition. This application will make it much easier for the administration of the entire Permit Conditions process required by DOE and MSA.

CONTENT & RECORDS MANAGEMENT

New Search Tool Created for Integrated Document Management System (IDMS) Called Search All Metadata (SAM) - The newest search tool for IDMS, SAM, is proving to return “lightning fast” search results. SAM is consistently bringing search results back to the users in less than 1.5 seconds. This metric is a marked improvement over the COTS IDMS search time. SAM allows end users to obtain information they need quicker and in a more user friendly format.



SAM searches through April 2012



Testing Completed on Calibration Log Approval System (CLAS) - The final operational test was completed on the Calibration Log Approval System (CLAS) module on April 24, 2012. This module allows the Calibration team to review and approve calibration records and automatically capture the record copy in the Integrated Document Management System (IDMS) repository. Approximately 300 to 500 hundred documents are anticipated to be processed on a weekly basis. CLAS joins RMAP as the 7th module that provides record services to the Hanford Site.

INFORMATION SUPPORT SERVICES

Geospatial Information Products Developed- The following geospatial information products were developed and provided to customers the week of May 21, 2012. Products developed were, Facilities' Responsible Contractor map set, WIDS Operable Unit 200-IS-1 2011 Work Plan maps prints, Shrinking the Information Management (IM) Facilities Footprint maps, Central Plateau Land Use Zoning Plan map, Ground Elevation of Selected Facilities, and Point of Interest Near Horn Rapids Landfill map.

Geospatial Information Management (GIM) has implemented the Mobile Camera Monitoring System (MCMS) Application - GIM has implemented the Mobile Camera Monitoring System (MCMS) Query Map (QMap) Mapping Application. This mapping application enables requesters to mark the desired location of the MCMS on a map, and then capture the map as an attachment to the service request. This mapping application provides a simplified user experience compared to a typical QMap application, placing the required tools in four buttons. Identifying a specific point of deployment will more precisely establish the requestor's placement requirements, thus improving communications between the requester and service provider.

Schedule Created to Close the Reproduction Center at 2750 - An integrated schedule for all activities required for closing the 2750 East Reproduction Center and to vacate the 712 Building has been developed. Material at the 2750 Reproduction Center has been removed and approval from DOE-HQ to remove the remaining equipment and to close the center is pending.

IM Participates in 2012 Health and Safety EXPO - The IM Team participated in the 2012 Health and Safety EXPO for the first time in May 2012. Geared toward the public, the IM group decided to inform people about Online Safety for the family. iPads were demonstrated with safety games on it, and handouts were provided to parents, teachers, and adults to take home to discuss online safety with their family.



The MSA IM Team participated in the 2012 Health and Safety Expo

LOOK AHEAD

The following items are also expected to occur in 2012:

- Hanford Federal Cloud Cyber Security Accreditation – June 2012
- Emergency Notification Study complete – June 2012
- Mobile Application Initiatives – 2012
- Integrated Document Management System Physical Objects Module – 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 May, involving a cut on the inside of a left middle finger.

BASELINE PERFORMANCE

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

Fund Types	MAY 2012					FY 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$1.5	\$1.5	\$2.3	\$0.0	(\$0.8)	\$2.1	\$3.5
Site-wide Services	\$2.1	\$2.1	\$1.9	\$0.0	\$0.2	\$17.1	\$17.1	\$14.6	\$0.0	\$2.5	\$26.1	\$24.1
Subtotal	\$2.3	\$2.3	\$2.3	\$0.0	\$0.0	\$18.6	\$18.6	\$16.9	\$0.0	\$1.7	\$28.2	\$27.6

- 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 (+1.7) - Cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. 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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MISSION SUPPORT ALLIANCE

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



Portfolio Management

Steve Young, Vice President

Monthly Performance Report

May 2012



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Budget Formulation – PFM continues to support finalization of the DOE Richland Operations Office (RL) Fiscal Year (FY) 2014-2018 Budget Formulation Integrated Priority List (IPL), and response to the DOE Office of Environmental Management (EM) budget questions. A final FY 2014 RL IPL was submitted to EM on May 31, 2012. The RL IPL represents efforts to continue achievement of significant cleanup progress and reduction of the active cleanup footprint.

Additionally, PFM supported the DOE RL Assistant Manager for Business and Finance (AMB) response to EM questions regarding FY 2014 budget request information as compared to previous year requests.

AMB and PFM initiated budget formulation lessons learned and process improvement actions in May 2012. This action encompasses the effort to improve budget formulation guidance, access to and visibility of budget information and system reporting improvements. The lessons learned outcomes, expected to be gathered by June 30, 2012, will be documented and incorporated into an updated budget formulation manual and procedure.

Baseline Update Guidance – PFM supported the DOE RL Project Integration and Control (PIC) Division with an update to the FY 2013 Annual Performance Measurement Baseline (PMB) planning guidance for two Hanford Site contractors. The annual PMB guidance package provides the budget framework and technical assumptions for FY 2013-2018 Plateau Remediation performance baseline planning, and FY 2019 budget formulation planning.

Waste Site and Facility Performance Improvement Project – PFM is currently supporting RL in the improvement of performance metric reporting to EM for waste



site and facility remediation progress. This includes preparing specific guidance and criteria for reporting the completion of waste site remediation and facility closures. PFM is working with RL to implement actions to ensure the routine integrity and accuracy of remediation reporting by September 2012.

Planning Case Scenarios – PFM is assisting PIC and the Assistant Manager for River and Plateau (AMRP) in the preparation of several planning case scenarios that focus on work optimization in constrained budget levels over the next ten years.

Strategic Planning Toolbox Improvements – In PFM’s effort to achieve continuous improvement for the Strategic Planning Toolbox used by RL for various planning products and budget formulation, PFM is establishing an action plan to achieve the following improvements: 1) faster migration of data between systems; 2) electronic validation of data quality as opposed to manual review; 3) improved customer access to data; and 4) improved information display and performance reporting (dashboards).

Hanford Contracts Alignment Board (HCAB) – The HCAB process became operational on May 15, 2012. An Integration Support Team (IST) meeting was held on May 31, 2012 to review the HCAB Decision Summary Package for the Bonneville Power Administration (BPA) Supervisory Control and Data Acquisition (SCADA) Decision Package (BPA/SKADA) funding source issue. Several other issues were submitted and determined not to require HCAB engagement.

PFM provided training for RL staff and managers on HCAB. Ninety (90) RL employees have been trained in the Portfolio Analysis Center of Excellence (PACE), and one additional RL class is scheduled for June 11, 2012.

Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) – PFM met with the Washington State Department of Ecology and successfully resolved their formal comments related to the 2011 and 2012 Lifecycle Reports.

2013 Lifecycle Report – PFM assisted PIC in developing the 2013 planning case data (as required by GFSI-0049). PFM also assisted in preparing options for inclusion of DOE Office of River Protection (ORP) while they are undergoing a baseline revision. PFM continued to work with PIC on refinement of the basis of estimates related to the alternatives analysis waste sites. The Lifecycle Report is a contract deliverable, and enables RL to fulfill the requirements of the TPA milestone M-36-01. PFM is responsible for preparing this annual document, both as a Draft and then as a Final Lifecycle Report.



TECHNICAL AND PROJECT IMPROVEMENTS

Direct DOE Support – Requirements gathering for corporate metrics reporting and analysis have been initiated. There are numerous types of data in various categories that are collected by DOE and the contractors. However, they are not always aligned with a one-to-one correspondence for illustrating progress at a strategic level (and consolidating as tasks and activities merge to the project level). Also, the metrics are not approachable for those without significant Hanford background. PFM will be working with the Projects and Office of External Communications to optimize the gathering and reporting process.

The government-to-government discussions regarding remediation activities conducted close to tribal burial locations are progressing well. The RL-12/41 Federal Project Director and RL Deputy Manager are pleased with the level of technical support and product quality provided by Portfolio Management.

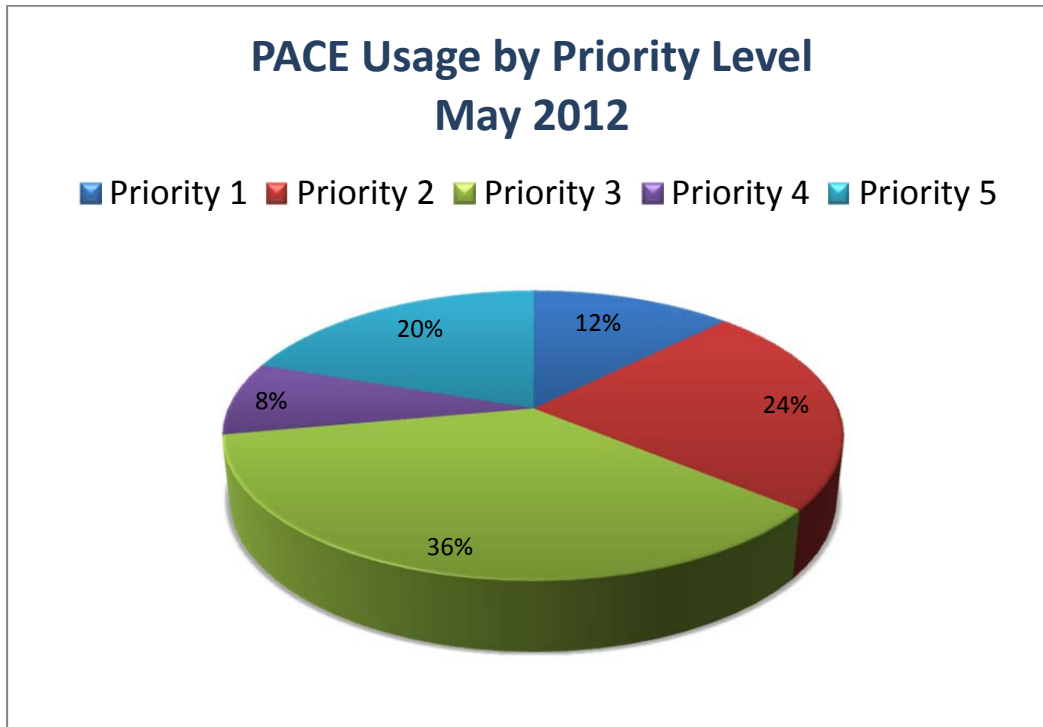
PFM worked closely with the RL-41 Closure Team Lead to prepare and organize closure documents as part of contract close-out preparations. Project Closure preparations are starting early. These efforts include preparing for document receipt, scan, log, track, punch list by site, consolidated punch list for overall contract, and setting up a “war” room for centralized data and operations management.

PACE Operations – PFM provided the following PACE demonstrations and presentation/meeting support during the month of May:

- Provided support to RL for: three video teleconference meetings between RL and HQ, RL Quarterly Project Review, HCAB process training, and a meeting between RL and the Tribal Nations.

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

- Priority 1 (client, includes EM HQ and RL/ORP Office of the Manager) – 13 hours;
- Priority 2 (client, includes RL/ORP Assistant Managers/IPTs/Federal Project Directors) –25 hours;
- Priority 3 (client, includes RL/ORP customers) – 38 hours;
- Priority 4 (Contractor, includes MSA / Washington Closure Hanford / CH2M Hill Plateau Remediation Company / Bechtel National, Inc. / Washington River Protection Solutions – 9 hours;
- Priority 5 (Internal, includes PFM) – 21 hours.



LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

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



BASELINE PERFORMANCE

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

Fund Type	MAY 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)	\$3.5	\$3.5	\$4.4	\$0.0	(\$0.9)	\$5.4	\$6.5
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$3.7	\$3.7	\$4.6	\$0.0	(\$0.9)	\$5.8	\$6.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = decontamination & decommissioning.

FYTD = fiscal year to date.

RC = River Corridor.

SV = schedule variance.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$0.9): 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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MISSION SUPPORT ALLIANCE

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



Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

May 2012



Construction Activities at Sewer Lagoon in 200 West 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 its 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

Administrative Interface Agreement (AIA) for Pacific Northwest National Laboratory (PNNL) Use of 3790 Building – MSA coordinated the review and approval of an AIA between MSA and PNNL for PNNL's use of the 3790 Building as an Incident Command Post for annual drills and in the event of an actual emergency. The AIA outlines PNNL's access to a designated space within the 3790 Building for their annual emergency drill.

Warehouse Consolidation – MSA Interface Management held a kick-off meeting with Integrated Project Team members from MSA, Washington River Protection Solutions (WRPS), and CH2M HILL Plateau Remediation Company (CHPRC). During the meeting, the consolidation initiative was discussed, a walk down of the 2101M warehouse was completed, and ideas and approaches for the future were reviewed. Interface Management continues to maintain communications between MSA and Washington Closure Hanford (WCH) on the consolidation activities and opportunities.

300 Area Safety Requests – Large vehicles parking along Valley Drive has been an ongoing issue in the 300 Area. MSA's solution is to post signs that will state only compact cars are permitted to park in this area. WCH also requested a crosswalk with flashing lights to be placed on Cypress Street. WCH is relocating their parking from the 3760 Building over to the 320 Building, and employees will walk across Cypress Street to the 3760 Building. MSA Interface Management is working with MSA Roads and Grounds, MSA Traffic Management, and WCH to itemize requirements for installation

of the new crosswalk on Cypress Street, as well as proper street signs that run along Valley Drive.

STRATEGIC PLANNING

Interface Control Documents (ICDs) – ICD-1, *Raw Water*, and ICD-2, *Potable Water*, revisions progressed to final review and signature and are expected to be completed on schedule. Two open actions will remain to be addressed in future revisions. First, the pressure band requirement for raw water supplied to the Waste Treatment Plant (WTP) will be reevaluated to potentially expand the upper and lower limits, providing for more operational flexibility of the system. Second, the potable water system will be retested at a higher flow rate to determine if adequate capacity can be demonstrated for supplying the additional 950 gpm to WTP when they move to operations. Neither issue is currently affecting WTP construction and operation schedule.

WTP and Tank Farm Infrastructure Needs – A8 substation upgrades to support the additional loads at the Tank Farms are ready for implementation once funding is obtained. This project could be executed with FY12 dollars if uncosted funds are made available. The 13.9kV system modification design packages in support of distribution system upgrades supporting Tank Farms are approaching the 30 percent review point and will be ready to move into definitive design completion by August 2012. Funding for design completion and construction is expected from the DOE Office of River Protection and WRPS for FY13.

Infrastructure & Services Alignment Plan (ISAP) – MSA completed Phase B Synthesis by May 31, 2012, as planned. During the month of May 2012, eight ISAP technical review meetings with DOE Richland Operations Office (RL) and MSA subject matter experts on 12 different topics were completed. Also, two Biweekly Progress Meetings with RL's Assistant Manager were completed for ongoing coordination.

ISAP Cost Saving Proposals and Process Refinements – Eight cost saving concepts through the year 2020 were validated including road surfacing choices, existing road restrictions and one gate closure, a site irrigation water conservation program, remote area energy choices, business practice changes, facility consolidation, video conferencing site wide, and compost operation topics. The concepts will be included in the first draft report due to be released on June 25, 2012.

PROJECT MANAGEMENT

3790 Building Engineering Study – Options for relocation of Safeguard and Securities personnel have been finalized for presentation to DOE. Preliminary screening of the



various options against the defined criteria (cost, schedule, risk, feasibility, safety, and political sensitivity) has been performed. An evaluation of the project and facility lifecycle costs has also begun.

Project S-234, *Patrol Training Academy (PTA) Firing Range Realignment* – All work associated with the moving target system in preparation for target system arrival on July 9, 2012, is complete. All work associated with the fence line, with the exception of the Ferruginous Hawk Buffer Zone scheduled for mid-June, is complete. A Quality Assurance visit to Megget Target Systems' site to witness production and preliminary testing of the moving target is scheduled for June 14, 2012.

Project L-691, *Sewer Lagoon* – The Biosolids Handling Facility construction continues with siding and insulation installation and work on the mechanical piping system. The stainless steel mixing tanks have been set and bolted to their support bases. Work on the elevated platforms is currently underway. The Operations group is currently finalizing the commissioning and startup plan for the new lagoon. This new plan will be used to facilitate turnover of the completed lagoon to Water and Sewer Utilities.

Project T-228, *HAMMER Field Exercise Facility* – Installation of the metal siding, roof, and roof insulation on the HAMMER Field Exercise Facility was completed. Workers began installation of wall insulation.

Project L-774, *200E Truck Fill Station* – The contractor was given a notice to proceed and mobilized at the construction site on May 29, 2012. They lowered the pump and motor into the pump room and delivered other piping components. Scaffolding was erected and piping measurements were taken. Excavation equipment was mobilized to the site.

Project L-779, *Data Loggers Pilot Project* – PP&I staff received the remaining Data Loggers on May 22, 2012, ahead of schedule. Lockheed Martin Services is working on converting electrical pulse/usage data to usable reports formatted for the Hanford Site.

Project L-311, *282-W, Raw Water Reservoir Rehabilitation Project* – Re-welding of the ½" sheet stock in the pump suction well of the Raw Water, as well as weld repairs on the liner, were completed. It is now ready for final quality control inspection and subsequent initial filling of the pump suction well and 12" of the reservoir floor. Work continued on the digging of post holes and installation of the chain link fence. The isolation valve was installed on the leak detection system making it ready for reservoir filling.

Project L-718, *EU Transformer Shop* – Working through the environmental screening activities, it was determined that Poly-Chlorinated Biphenyl (PCB) soil sampling should be conducted in the area adjacent to the transformer pad. This soil sampling has been scheduled. A contract task order was set with CHPRC to conduct the soil sampling, and the samples will be analyzed at the Waste Characterization and Sampling Facility (WSCF). Site assessment for the building has been signed off, and the new building number, 254E, has been assigned. Cultural and Ecological reviews are in process, and definitive design is currently on schedule.

100 B/C Chromium Plume/230kV Reroute Project– Contractor lineman completed final check of installed pole hardware, grounding, and bracing. All tangent pole structures completed, and project at the ready for Bonneville Power Administration (BPA) outage. Initial phase testing was coordinated with BPA and scheduled for June 11, 2012, to verify pre-outage phasing and line twist prior to tie-in commencement.

Project Z-057, *Environmental Restoration Disposal Facility (ERDF) Aerial Crossings* – Area of Potential Effect Concurrence was received from the Washington State Department of Archaeology and Historic Preservation during a 10-day review. Cultural Resources Review was submitted to State Historic Preservation Officer for 30-day Review/Comment Period. The procurement order of long-lead wood poles was completed, and the preliminary design from Benton Public Utilities Department (BPUD) was received.

300/400 Area Long-Term Electrical Study – PP&I staff finalized the Statement of Work for “below grade” Wood Pole Testing, and a contract was awarded to conduct pole testing in June 2012. Preliminary contact was made with Hanford Fire Department Fire Marshal to discuss off-road fire danger rating requirements, notifications, etc. Functional Requirements Document and Project Execution Plans have been drafted and sent for review.

Project L-778, *Plateau Water Systems Improvements* – Site visits on all three project releases are completed and working schedules received. Meetings were held developing review logic and timelines for Ecology, Cultural, and Environmental reviews. Initial contact with Washington Health Department was made for review of the project scope and schedule.

LOOK AHEAD

Nothing to report.



MAJOR ISSUES

Project L-691, Sewer Lagoon – Evaporation Lagoon #2 continues to drain minor amounts of water from the leak detection sump. Contractor is partially draining this lagoon to evaluate areas surrounding a few pipe penetrations which is where leaks were detected and repaired in other lagoons. It should be noted that all water is captured in the existing containment and pumped back onto the lagoon; no water reaches the soil column. This issue has been noted on the official punch list and is expected to be resolved in the next few weeks.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	May 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.7	\$0.7	\$0.7	\$0.0	\$0.0	\$1.0	\$1.1
RL – 40	\$1.4	\$1.6	\$1.5	\$0.2	\$0.1	\$5.9	\$5.9	\$6.1	(\$0.0)	(\$0.2)	\$8.2	\$8.7
Site-wide Services	\$0.4	\$0.5	\$0.4	\$0.1	\$0.1	\$3.5	\$3.5	\$2.9	\$0.0	\$0.6	\$5.6	\$5.4
Subtotal	\$2.0	\$2.3	\$2.1	\$0.3	\$0.2	\$10.1	\$10.1	\$9.7	\$0.0	\$0.4	\$14.8	\$15.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

CV (+\$0.4M) – The negative cost variance in RL40 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.

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. The 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. 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

May 2012

YOU are at the Intersection of MSA Safety and Environmental Programs

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

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

Understand the importance of:
Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!

2010-10-0116 Rev 2
October 21, 2010



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INTRODUCTION

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

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

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

MSA Assists U.S. Department of Energy (DOE) with Safety Survey –MSA has provided strong support to the DOE Richland Operations Office (RL) and Office of River Protection (ORP) in the preparation and delivery of a survey that will be administered to the entire Hanford workforce, focusing on the organizational culture and Safety Conscious Work Environment (SCWE). This comprehensive survey is being conducted by EurekaFacts, an independent agency contracted by RL and ORP based in Rockville, Maryland. Those who are members of the Hanford Atomic Metal Trades Council (HAMTC), Central Washington Construction & Building Trades Councils, and Hanford Guards Union, will be receiving hard copy surveys to complete during working hours at their request. All site employees are being provided with an electronic link to the EurekaFacts external website.

The survey will be administered during the week of June 4, 2012, and will remain electronically available for a minimum of two weeks. Once all the data is obtained, the



aggregate results will be reported to Hanford contractors participating in the survey. These results will provide valuable information regarding the continuous improvement of the Hanford Site's organizational work environment and safety culture. MSA anticipates some formal tasking and funding for follow-on activities that will also showcase MSA's strong integration support to RL/ORP and DOE Headquarters (HQ).

Another Successful Year for the Health and Safety Exposition - MSA served as the Executive Sponsor of the Health and Safety Exposition (EXPO) that took place in May. Attendance for the two-day event was approximated at 70,000, including students from local schools. This year, MSA volunteers were responsible for decorating and staffing eight of the 200 EXPO booths, as well as for orchestrating other special events, such as the Bicycle Rodeo and Vehicle Crash Demonstration, featuring a re-enactment of a vehicle accident caused by a drunk driver. This is an example of MSA displaying its safety commitment to the community.

MSA Employee Awarded at Voluntary Protection Program Participants' Association (VPPPA) Conference - Twenty-five MSA representatives attended the Region X VPPPA Conference held in Boise, Idaho, from May 15-17. Dr. Rick Zimmerman, an MSA HAMMER employee, received the Regions' Special Government Employee (SGE) of the Year Award. This is a DOE-nominated recognition that was presented by the new Region X Occupational Safety and Health Administration (OSHA) Voluntary Protection Program (VPP) Coordinator from Seattle. Other MSA contributions to the Conference included the playing of "taps" on the trumpet by Gordon Denman, a Hanford Patrolman, and the conducting of three safety sessions by HAMTC Safety Representatives. The facilitated sessions on Home Electrical Hazards, Introduction to VPP, and Labor Management were well attended. MSA received inquiries from other VPPPA Conference attendees for mentoring when creating an Employee Zero Accident Council structure and building safety committees within their companies, in addition to a request by the VPPPA Region X Director to participate as an SGE team member on a forthcoming Department of Defense VPP assessment. MSA continues to be a complex-wide leader in VPP.

Baseline Hazard Assessments Continue to be Updated – Industrial Hygiene Baseline Hazard Assessments (IHBHAs) continue to be updated for all work groups according to the comprehensive schedule developed for these updates. To date, 33 of 51 IHBHAs have been updated. All updates are schedule to be completed by September 28, 2012.

Facility Assessment Completed for 622R Building – An MSA HAMTC Representative was included in the Facility Assessment walk-down of the 622R building in May. A beryllium sampling plan has been written based on the information collected during the



assessment. The plan indicates that a minimum of 70 surface samples will be collected for partial characterization (non-intrusive sampling). A schedule for each of the priority buildings at MSA has been drafted. To date, approximately 24 samples from 12 locations have been collected. This effort moves the Beryllium Corrective Action Plan process from paper to field sampling, allowing MSA to either “clear” facilities or appropriately identify them as Beryllium restricted.

Ergonomic Focus Team Continues to Develop Program – The Ergonomic Focus Team, comprised of MSA Case Managers, Safety and Health professionals and HAMTC/Hanford site Guards Union (HGU) representatives, have scheduled recurring meetings to work through key metrics, tools used for tracking and trending, a process for addressing field ergonomics, tools used for conducting surveys and analysis, the procurement process for obtaining equipment/furniture, guidance for supervisors/employees, employee involvement, supervisory responsibilities, and the Focus Team responsibilities.

The Team has begun working with subject matter experts (SMEs) for ladders, crane and rigging, and work control to inspect all MSA fixed ladders by December, 2012, as required in a recent revision to the portable/fixed ladder procedure. This change requires all organizations to perform an initial inspection and an inspection at least every five years after initial inspection. MSA has several hundred fixed ladders that need inspection.

It has also met with training managers to discuss controls for a proposed Construction Safety course that would involve a hands-on welding segment and provided training managers with required controls and expectations to conduct the welding training at HAMMER.

LOOK AHEAD

MSA Facilities to Get New Signage - Removal of expired signs, signs with missing labels, or signs that have been placarded over will begin shortly in all MSA facilities. These signs will be replaced with updated, non-radioactive versions.

MAJOR ISSUES

Critique Held for Washington River Protection Solutions, LLC (WRPS) Asbestos Concern – MSA Performance Assurance facilitated a critique between members of the MSA Floor Service organization and its customer, WRPS. An asbestos concern was initiated by a WRPS HAMTC Safety Representative and Industrial Hygienists due to building asbestos survey results that were recently distributed. The results presumed a practice was being performed outside of the guidelines (over stripping dry floors). A



stop work was initiated due to no WRPS craft hazard analysis information available to review because the work involved MSA workers. The critique was well attended with the proper WRPS, MSA and DOE representation present. Several suggested corrective actions were identified to strengthen hazard identification, control and communications between the two contractors ensuring consistent and compliant work practices across MSA Floor Services. It is anticipated the WRPS stop work will be lifted upon completion of the suggested actions. MSA will continue to work closely with WRPS to ensure a mutual resolution.

Issue Continues with Site-Wide Respiratory Protection Program – Concerns regarding leak testing for powered air-purifying respirators (PAPR) were brought to the Senior Management Team (SMT). The SMT provided the following direction in regards to the draft Maintenance and Care Instructions for the *Hanford Site Respiratory Protection Program* (HSRPP), DOE-0352:

- Include a “reserved” section for leak testing in the Maintenance and Care Procedures.
- Plan and execute a statistically valid baseline leak test study of all other PAPRs on site.
- Revisit leak testing requirements based on baseline information from the leak test study.
- Continue moving forward with program implementation

The HSRPP Maintenance and Care Procedures are nearing the finishing point; the full Committee will do a final review of job aids and identify what actions are needed to achieve full completion.

WRPS Concerned with Recently-Published Site Wide Standard – Revision I of the *Hanford Site Hoisting and Rigging Manual*, DOE-RL-92-36, was released with an effective date of May 10, 2012. However WRPS has recently expressed concerns regarding the method by which the revision was issued and communicated.

Update on Concern Regarding Asbestos Removal at 272E – Safety and Industrial Hygiene continue to provide support for the Stop Work and Safety Log Entry entitled, “The removal of 272E has contaminated the area with asbestos.” The last sampling task to collect air samples in vehicles assigned to the area has been completed and results received. All but one was at or below the EPA clearance criteria of 0.010 f/cc. The one vehicle that was slightly above this level has been removed from service while transmission electron microscopy (TEM) analysis was sought to determine if the fibers seen were actually asbestos. Results are anticipated in June 2012.



SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	May 2012					FY 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.1	\$1.1	\$1.5	\$0.0	(\$0.4)	\$7.8	\$7.8	\$11.3	\$0.0	(\$3.5)	\$11.8	\$18.1
Subtotal	\$1.1	\$1.1	\$1.5	\$0.0	(\$0.4)	\$7.8	\$7.8	\$11.3	\$0.0	(\$3.5)	\$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 (-3.5M): The unfavorable Fiscal Year (FY) variance is largely due to the completion of re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. The RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action.

There were also additional HAMTC representative support for numerous stop work events (WSCF, 184 Powerhouse, Plutonium Finishing Plant Hood Issue, 209E Asbestos, K-Basin Deactivation and Decommissioning [D&D], and the Silo Event), as well as the organization being more productive than realized hours, labor rates higher than average rates, and labor hours. Dosimetry costs are also higher than targeted. MSA is assessing overall Site-Wide services activities to determine necessary mitigating actions.



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MISSION SUPPORT ALLIANCE

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Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

May 2012



Light Pole Arching at 604A Yakima Barricade was repaired with support from Electrical Utilities and Maintenance Services.



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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

Asset Control Resolves Drum Issue for CH2M HILL Plateau Remediation Company (CHPRC) and Washington Closure Hanford, LLC (WCH) – Asset Control initiated and coordinated the re-purposing of CHPRC waste drums for use by WCH. CHPRC purchased more than 600 85-gallon drums from the MSA General Supplies Inventory (GSI) last year for use in the Transuranic (TRU) waste retrieval project, which was subsequently delayed. WCH had a requirement for the drums to support the 618-10 project, and consequently Asset Control worked with CHPRC to bring the drums back into GSI, where they could in turn be purchased by WCH. In addition to solving an over-supply problem for CHPRC, this action prevented the unneeded purchase of additional drums to support WCH's ongoing demand of 50 or more drums per week. As WCH purchases the existing stock of drums, additional space in the 2101M warehouse will be cleared, which supports the ongoing Warehouse Consolidation Initiative.

Large Motors Removed from 2101M Warehouse - Property and Warehouse Management led efforts to remove three large motors excessed by WRPS and PRC from the 2101M warehouse. This activity was in support of the multi-contractor warehouse consolidation initiative, and cleared substantial warehouse storage space.



Motors from 2101M Warehouse

Warehouse Operations Adds Drop Point for Soil Samples – CHPRC Field Sample Operations approached Warehouse Operations about making 2101M an alternate drop point for daily soil and

water evaluation samples that Warehouse Operations ships off-site. This alternative location is much closer to the group's operations than the existing drop point at 2377 Stevens Dr. (1162 Building). MSA and CHPRC staff worked together extensively to evaluate the option (work processes, on-site FedEx pickup, jurisdictional issues, etc.) and successfully added 2101M as an alternate drop point in mid-May. Providing this additional drop point will allow the PRC group to substantially lessen the time spent transporting samples for shipment, and also gives them two opportunities to ship samples each day (noon deadline at 2101M, 3:00 at 1162) instead of one. Additionally, it will reduce the driving risk associated with transporting samples and reduce fuel consumption/vehicle wear and tear.



CHPRC soil/water sample shipping containers

Shield Wall / Ecology Block Lifting Device – Crane and Rigging (C&R) personnel are using the new block lifting device to stack up ecology blocks for a radiation shield wall on the North side of the 242A Evaporator for WRPS. The use of this device greatly enhances the safety of the operation by eliminating the need to use the “suspect” lifting bails that are poured into the block during fabrication. Some blocks have rebar as a lifting bail. Rebar is often



Block Lifting Device

brittle and is therefore not a trustworthy pick point.

Support to CHPRC 142KW Facility – MSA Electrical Utilities Meter Relay Technicians provided relay calibration support to CHPRC at the 142KW facility. The 142 KW facility

houses a 125KW diesel generator that provides standby electrical power to the Cold Vacuum Drying Facility (CVDF) in the 100KW area.

Drain Pan and Table Assembly for WRPS - Support Services completed a drain pan and table assembly for the WRPS Tank Field Operations Crew. The assembly will be used to drain the failed AN-106 pump that is slated for disposal at the Environmental Restoration Disposal Facility (ERDF). It is suspected that several gallons of tank waste are trapped in the pump along with lubricating oil that must be removed before disposal. WRPS inspected the assembly and was very pleased.



Completed drain pan assembly for WRPS Tank Field Operations.

LOOK AHEAD

Facility Master Plan (FMP) – Logistics and Facilities Management (L&FM) completed three out of eight potential FMP scheduled workshops. As part of the FMP data acquisition phase, L&FM is interviewing key facility managers and collecting planning information. Once the workshops are complete, L&FM will compile and analyze current and future facility requirements. The analysis will result in a number of facility recommendations to meet site-wide programmatic needs for general purpose facilities.

Hanford Integrated Land Management Process - Draft development standards, a process flowchart, implementing procedure, process manual (desk instructions), and a zoning map will be presented the week of June 11, 2012, to MSA subject matter experts, who will likely form the Integrated Project Team for this overall process.

MAJOR ISSUES

There are no major issues to report.



SAFETY PERFORMANCE

In the month of May, SI&L had no recordable injuries or vehicle accidents, but did experience four minor first aid cases. The first aid cases involved strains (two) and bumps to employee's heads (two). The muscle strains were to backs and shoulders from carrying trash and extensive/repetitive cleaning. The head bumps were to stationary objects, one resulting in a minor laceration.

BASELINE PERFORMANCE

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

Fund Type	May 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	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.3	\$1.4	\$1.4	\$0.1	\$0.0	\$2.0	\$2.5
Site-wide Services	\$3.1	\$3.1	\$4.1	\$0.0	(\$1.0)	\$21.6	\$21.6	\$24.8	\$0.0	(\$3.2)	\$32.9	\$38.2
Subtotal	\$3.3	\$3.3	\$4.4	\$0.0	(\$1.1)	\$23.0	\$23.1	\$26.2	\$0.1	(\$3.1)	\$35.0	\$40.7

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 (-\$3.1M) – 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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