

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report October 2011

**F. Armijo**  
**President and General Manager**

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



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## TERMS

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





## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**MSA to be Recommended for STAR Recognition**– The Department of Energy Headquarters Office (HQ) Voluntary Protection Program (VPP) Assessment Team completed their assessment activities on October 6, 2011, for the Mission Support Services element. The team evaluated samplings of safety documents and interviewed employees and management (both in the bargaining unit and non-bargaining unit categories) to evaluate and verify the information necessary to perform a recertification review for Safeguards and Security (SAS) and an initial review for the Mission Support Services (MSS) element of MSA, which excludes HAMMER and SAS. MSA received a recommendation for VPP Star recognition with no conditions for MSS. Safeguards and Security received a tremendously positive review, but was awarded Merit status due to its high Total Recordable Case (TRC) rate (2.7). An aggressive plan is being put into place to reduce the TRC at SAS so that STAR status can be achieved within the next year.

**Contracts Partnering Meetings** - The first of monthly contracts partnering meetings was held on October 17, 2011, with CHPRC and Washington River Protection Solutions LLC (WRPS) to discuss and coordinate contractual issues involving the Hanford complex. The attendees discussed J3 Table revisions, User-Based Services (UBS) costs and forecast of services.

**FY 2012 Proposal Path Forward** - A defined path forward on fiscal year (FY) 2012 proposals has been determined that will include proposals supporting five areas: Waste Characterization and Storage Facility (WCSF), Hazardous Materials Management and Emergency Response (HAMMER), Request for Services, Pension, and Labor Adder. The deadline to submit is December 15, 2011; submissions will be staggered with WCSF and HAMMER being submitted to RL by the end of November.



**Small Business Mentor-Protégé Companies** – On October 6, 2011, MSA received final approval from HQ for the new MSA small business Protégés. The two new MSA Protégés are Integrated Science Solutions, Inc. (ISSi) and Indian Eyes, LLC. Both are women-owned, small businesses with DOE, Department of Defense (DOD) and commercial contracting experience. The new two- year Mentor-Protégé agreements started October 1, 2011, and end on September 30, 2013.

**Public Forum Information Provided** - MSA External Affairs staff compiled information on FY2011 public forums for the Tri-Party Agreement agencies to use in their decisions on the number and the locations for public meetings on proposed changes to the TPA Hanford Site Public Involvement Plan.

**Transformer Removal Campaign** - MSA Substation Electricians completed oil sampling activities on five abandoned transformers for Washington Closure Hanford (WCH) in the 300 Area. The transformers were sampled to determine polychlorinated biphenyl (PCB) content so they can be drained and properly removed from site.

**Electrical Utilities - A6 Substation Yard Preventative Maintenance** - MSA Substation Electricians completed the bus #2, 230KV (kilovolt) preventative maintenance activities at A-6 (251E). Work activities included cleaning, lubing and high voltage testing of a 230KV transformer, 2 - 230KV gas circuit breakers, numerous 230KV aerial switches and lightning arrestors.

**PFP demolition** - L&FM has been coordinating with Interface Management to provide two facilities to CHPRC in support of demolition work at Plutonium Finishing Plant. CHPRC will re-use recently vacated MO-244 and Building 2754W as change room facilities.

**Pump & Treat** – Water and Sewer Utilities completed the disinfection of the potable water system for the new facility (289TA) within the 200 West Pump & Treat project for CHPRC. MSA continues to work with the contractor and CHPRC to provide the necessary water support needed for this project.

**HVAC Replacements At 2750E** - SI&L Refrigeration Equipment Services (RES) teams completed the replacement of the final four of eleven HVAC roof top units for the 2750E (WRPS) Facility. The work was accomplished per the schedule and all issues were resolved in a timely fashion. The new units will greatly improve reliability of the HVAC systems for this approximately 30 year old facility.

**Fleet Management/Energy Management** - MSA has completed an infrastructure project to install electric charging stations for use with future electric vehicles. Currently two



charging stations are installed and ready for use at the 2490 Garlick Building located at the Stevens Center. Others are planned for the 200 East area with potential locations at the 2750 and 2266E buildings.

**Environmental Site Services (ESS)** - The Centralized Consolidation/Recycling Center (CCRC) personnel shipped 37,682 pounds of contaminated bushing and transformers, 1,934 pounds of radioactive contaminated tumbleweeds, and 200 gallons of Polychlorinated Biphenyls waste oil offsite. This is an ongoing activity to reduce waste on the Hanford Site. In addition, as part of MSA's efforts to recycle whenever possible, 600 aerosol cans and seven drums of Lithium Batteries were shipped offsite for recycling. EES personnel shipped seven 55 gallon drums (2,020 kilograms gross weight) of empty brass shell casing to the 2355 Stevens Excess organization for reuse as part of MSA's efforts to reuse material if allowed.

**U.S. Department of Energy (DOE) Hanford Federal Network (HFNet) Transition** - Transition dates have been set for the weekend of November 11th – 13, 2011. The Production Readiness Review (PRR) is underway and scheduled to be completed on November 1, 2011. In addition, 249 walk downs have been completed to gather information regarding the computer configuration used by DOE Richland Operations Office (RL) staff. Twenty-nine Thin Client installations have been installed at DOE Office of River Protection (ORP). Sixty installations are remaining and expected to be complete by November 9, 2011.

**Hanford Federal Cloud Initiative** - Dynamic IP addressing has been created for the new Hanford VoIP virtual network and the Hanford Printer virtual network, supporting greater flexibility and improved installation processes. Cyber security firewall rules were completed for the Hanford Thin Client virtual network, and a test group of VoIP phones have been moved over to the new Hanford VoIP virtual network.

**Waste Site 618-11 Access Road Project** – The Project was successfully completed on September 30, 2011, ahead of the scheduled completion date of October 13, 2011, and under budget.

**Hanford Municipal Planning Approach** - MSA and DOE Senior Management were briefed on the status of the Hanford Municipal Planning Approach. The final report, with recommendations for implementation, has been transmitted to DOE for review and approval. This report initiates implementation of Performance Incentive 4.1.1, "Implement the RL approved streamlined land management (municipal) process."



**“Snow Day”** - On October 18, 2011, MSA Heavy Equipment Operations, Transportation, and Roads Department staged snow plows, heavy equipment, and snow removal vehicles at the 300 Area and at the entrance to 200E to promote the site wide “Snow Day”. The effort is to bring awareness to all Hanford employees of the upcoming winter weather and changing driving conditions.

## 2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	FY12 Spend Forecast	Funds Received	October Actuals	Remaining Available Funds
100PD	Richland Program Direction	\$91.0	\$91.0	\$131.9	\$0.0	\$131.9
RL-0011	NM Stabilization & Disposition	\$0.0	\$0.0	\$31.5	\$1.5	\$30.0
RL-0020	Safeguards & Security	\$71,374.4	\$73,419.2	\$10,286.0	\$4,412.8	\$5,873.2
RL-0030	Soil & Water Remediation	\$0.0	\$0.0	\$9.5	\$0.0	\$9.5
RL-0040	Reliability Projects/ HAMMER/ Inventory/ Land Mgmt	\$18,059.4	\$18,059.4	\$5,714.5	\$834.8	\$4,879.7
RL-0041	B Reactor	\$2,572.9	\$2,572.9	\$800.8	\$113.4	\$687.4
SWS	Site-Wide Services	\$178,283.8	\$179,663.4	\$40,869.4	\$10,550.8	\$30,318.6
<b>Total</b>		<b>\$270,381.5</b>	<b>\$273,805.9</b>	<b>\$57,843.6</b>	<b>\$15,913.3</b>	<b>\$41,930.3</b>

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMB = Performance Measurement Baseline.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

EAC = Estimate at Completion

### Notes:

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

Expected Funds includes:

Authorized IPL Baseline	\$226,304.9
Severance	\$17,500.0
Unallocated Budget	\$4,699.6
Fee	<u>\$21,877.0</u>
Total	\$270,381.5

The current spend forecast variance of \$3.4M is primarily due to labor rate variances. These variances will be monitored and mitigated through identified efficiencies throughout the fiscal year.



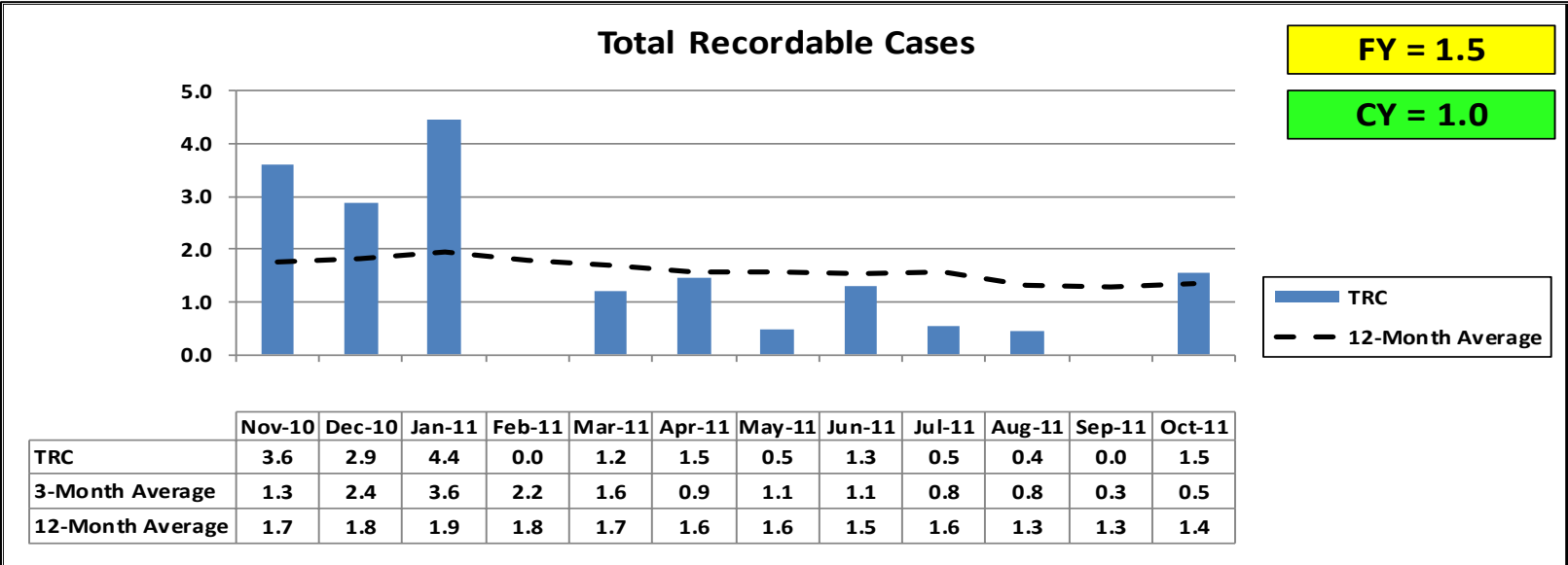


## 3.0 SAFETY PERFORMANCE

MSA's two injuries combined with low labor hours for the month of October contributed to the high Total Recordable Cases (TRC) rate of 1.5 injuries per 200,000 hours worked. Although October's rate is above the DOE Environmental Management (EM) goal of <1.3 injuries, the three month average (Aug/Sept/Oct) is appreciably lower, at just 0.5 injuries per 200,000 hours worked. Additionally, the TRC rate for the Calendar Year to date (Jan – Oct) is 1 injury per 200,000 hours worked. Injuries are primarily occurring within the Emergency Services and Training organizations, i.e., Fire Department and Patrol. MSA has formed committees and review teams to evaluate current training and operational procedures. Recommendations for improved training practices are being developed. The severity of injuries continues to result in a high number of Days Away/Restricted or Transferred (DART) and Days Away From Work (DAFW) cases, as there was no significant change during the past Calendar Year. MSA's Safety & Health function has initiated various awareness campaigns to alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls.



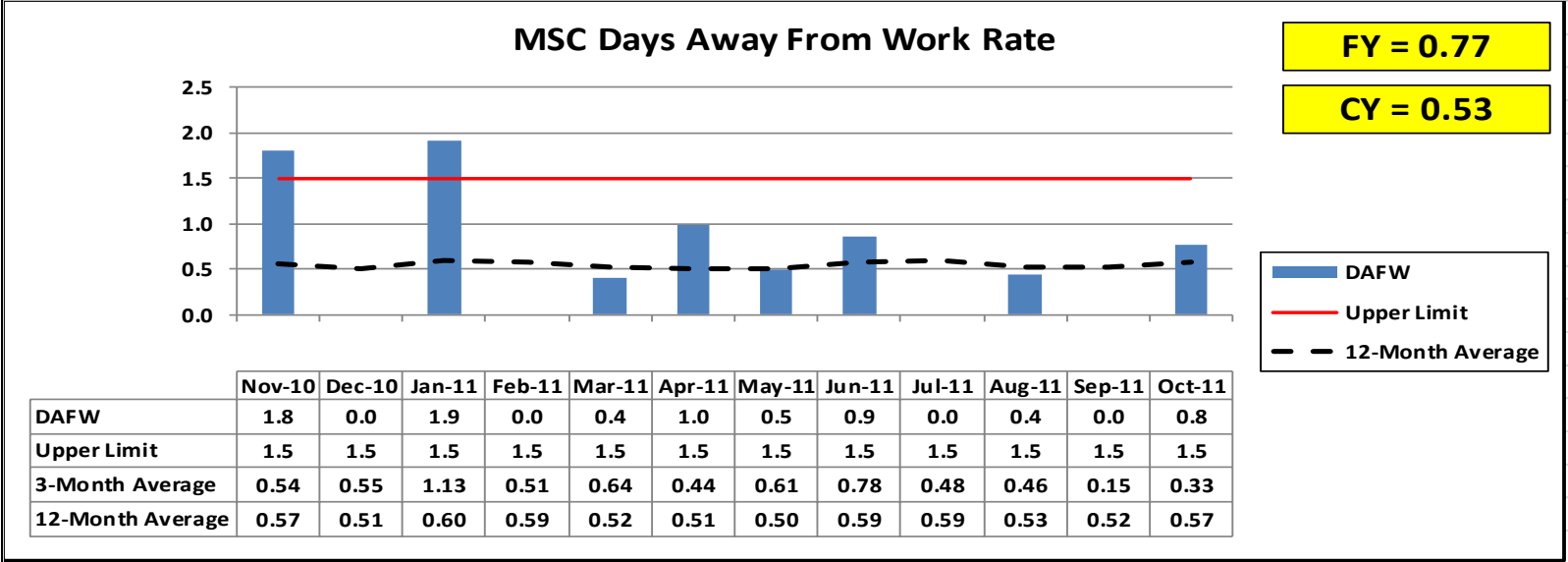
Table 3-1. Total Recordable Case Rate



Definition	Analysis
Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.	Recordable lowered significantly after February. October rate above average but still within expected variation.
Goal	
Red: More than 3 standard deviations from 1.3 Yellow: Greater than or equal to 1.3 Green: Less than 1.3	



Table 3-2. Days Away From Work

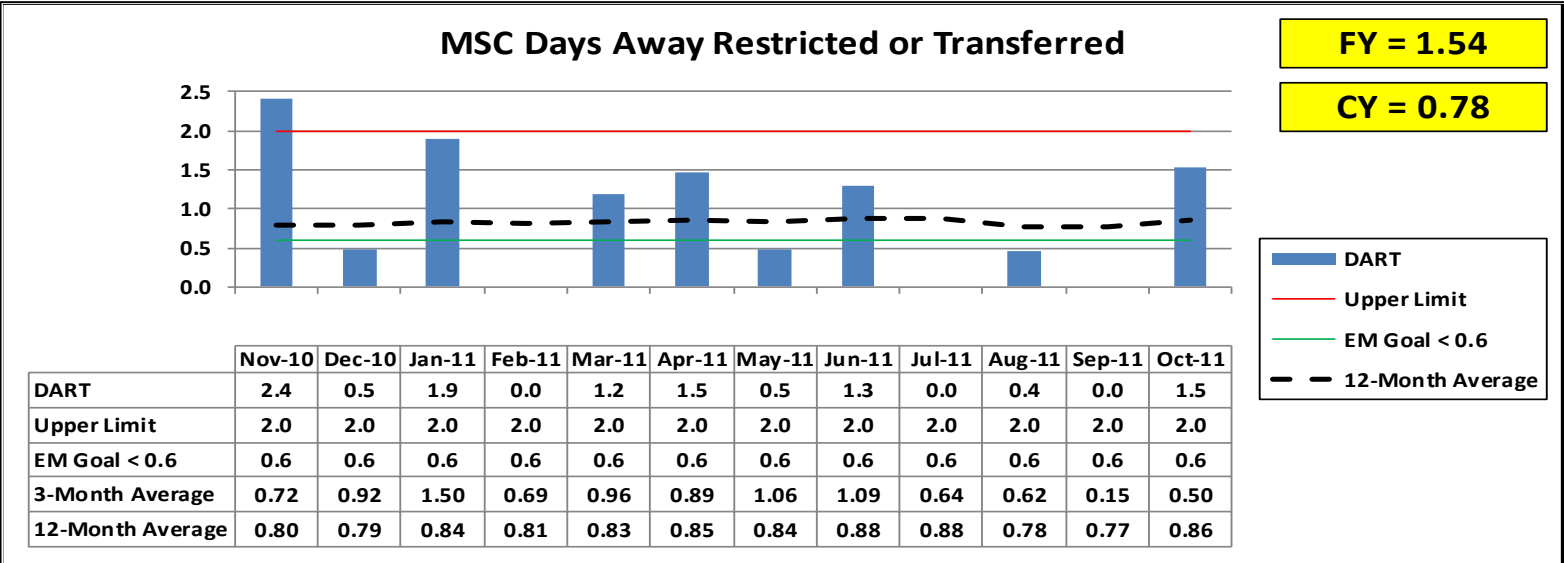


<b>Definition</b>	<b>Analysis</b>
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p>	<p>DAFW rate shows no statistically significant changes; remains over EM goals.</p>
<b>Goal</b>	
<p>Red: More than 3 standard deviations from .4                      Yellow: Greater than or equal to .4                      Green: Less than .4</p>	





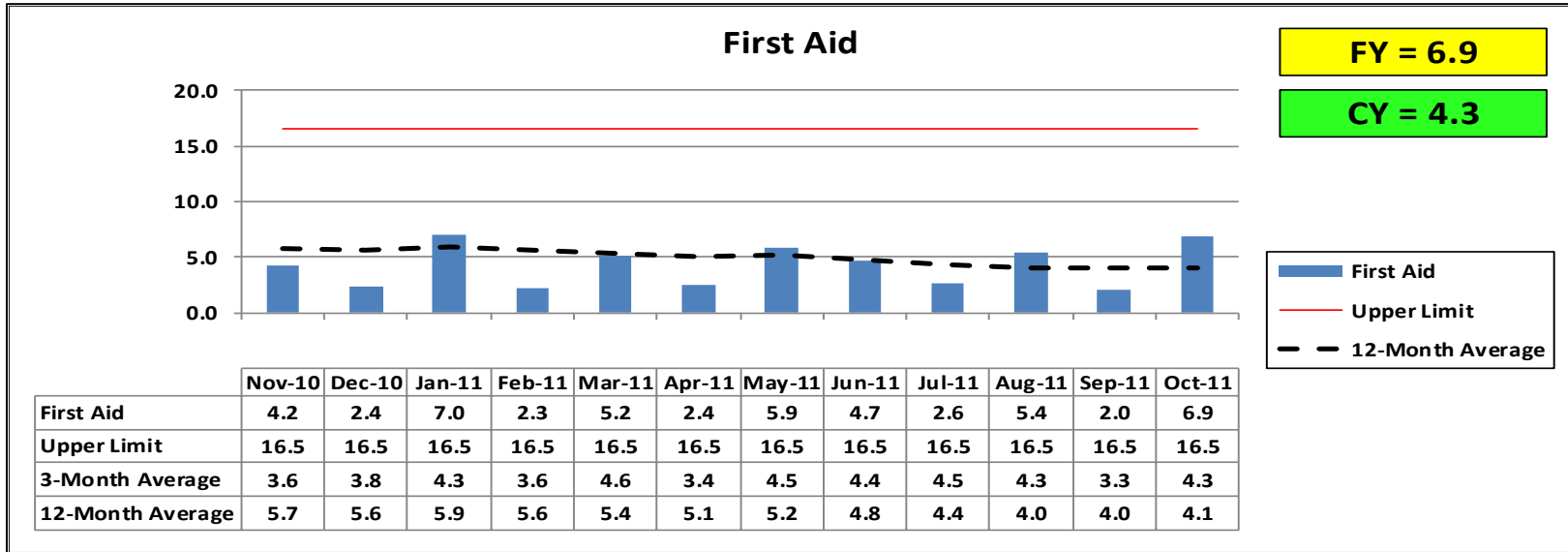
Table 3-3. Days Away, Restricted, Transferred



Definition	Analysis
<p>Days Away Restricted Transferred (DART) The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p>	<p>DART rate shows no statistically significant changes; remains over EM goals.</p>
<b>Goal</b>	
<p>Red: More than 3 standard deviations from .6 Yellow: Greater than or equal to .6 Green: Less than .6</p>	



Table 3-4. First Aid Case Rate



Definition	Analysis
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.
Goal	
Red: More than 3 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										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE															
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2011/10/01)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			c. To (2011/10/23)							
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		d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTR/OTS						
N/A	\$2,978,196	\$0		\$209,541	\$3,187,737	\$3,187,737	N/A	N/A	N/A						
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
a. BEST CASE		MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)	VARIANCE (3)	a. NAME (Last, First, Middle Initial) <i>for</i> Armijo, Jorge F			b. TITLE MSC Project Manager						
b. WORST CASE		\$2,978,196				c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 12/6/11						
c. MOST LIKELY		\$3,388,468		\$2,978,196	248,916										
c. MOST LIKELY		\$3,227,112													
8. PERFORMANCE DATA															
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. WORK BREAKDOWN STRUCTURE ELEMENT															
3001.01.01 - Safeguards and Security	3,173	3,173	3,898	0	(725)	127,494	127,494	141,569	0	(14,075)	503,365	516,715	(13,350)		
3001.01.02 - Fire and Emergency Response	1,063	1,063	1,244	0	(181)	37,220	37,220	44,470	0	(7,250)	171,241	178,310	(7,069)		
3001.01.03 - Emergency Management	311	311	306	0	5	10,550	10,550	11,277	0	(727)	51,503	52,235	(732)		
3001.01.04 - HAMMER	306	306	415	0	(109)	10,747	10,747	20,304	0	(9,557)	38,411	47,859	(9,448)		
3001.01.05 - Emergency Services & Training Management	31	31	36	0	(5)	8,391	8,391	2,121	0	6,270	12,559	6,284	6,275		
3001.02.01 - Site-Wide Safety Standards	19	19	9	0	10	873	873	2,724	0	(1,851)	3,368	5,229	(1,861)		
3001.02.02 - Environmental Integration	572	572	325	0	247	19,902	19,902	18,366	0	1,536	93,496	92,207	1,289		
3001.02.03 - Public Safety & Resource Protection	510	510	298	0	212	17,824	17,824	7,074	0	10,750	84,836	74,298	10,538		
3001.02.04 - Radiological Site Services	712	712	118	0	594	24,582	24,582	1,223	0	23,359	117,870	95,105	22,765		
3001.02.05 - WSCF Analytical Services	0	0	366	0	(366)	12,528	12,528	22,364	0	(10,436)	12,528	22,598	(10,070)		
3001.03.01 - IM Project Planning & Controls	750	750	116	0	634	10,797	10,797	12,991	0	(2,194)	38,431	41,259	(2,828)		
3001.03.02 - Information Systems	754	754	887	0	(133)	27,153	27,153	32,779	0	(5,626)	117,515	123,008	(5,493)		
3001.03.03 - Infrastructure / Cyber Security	104	104	170	0	(66)	4,438	4,438	6,569	0	(2,131)	17,985	20,050	(2,065)		
3001.03.04 - Content & Records Management	427	427	388	0	39	14,281	14,281	21,020	0	(6,739)	68,950	75,728	(6,778)		
3001.03.05 - IR/CM Management	17	17	49	0	(32)	815	815	1,915	0	(1,100)	3,162	4,230	(1,068)		
3001.03.06 - Information Support Services	73	73	120	0	(47)	4,719	4,719	3,889	0	830	14,517	13,640	877		
3001.04.01 - Roads and Grounds	159	159	164	0	(5)	5,429	5,429	7,036	0	(1,607)	26,779	28,381	(1,602)		
3001.04.02 - Biological Services	180	180	211	0	(31)	6,148	6,148	9,081	0	(2,933)	30,307	33,209	(2,902)		
3001.04.03 - Electrical Services	337	337	554	0	(217)	11,743	11,743	17,509	0	(5,766)	56,597	62,146	(5,549)		
3001.04.04 - Water/Sewer Services	291	291	438	0	(147)	9,725	9,725	13,214	0	(3,489)	48,321	51,663	(3,342)		
3001.04.05 - Facility Services	0	0	21	0	(21)	6,786	6,786	7,882	0	(1,096)	6,786	7,861	(1,075)		
3001.04.06 - Transportation	20	20	131	0	(111)	2,011	2,011	6,469	0	(4,458)	4,662	9,009	(4,347)		

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2011/09/19)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2011/10/23)						
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	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)				
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)														
3001.04.07 - Fleet Services	32	32	49	0	(17)	2,651	2,651	4,233	0	(1,582)	7,004	8,569	(1,565)	
3001.04.08 - Crane and Rigging	0	0	(64)	0	64	1,164	1,164	2,195	0	(1,031)	1,164	2,259	(1,095)	
3001.04.09 - Railroad Services	13	13	0	0	13	553	553	368	0	185	1,371	1,199	172	
3001.04.10 - Technical Services	295	295	320	0	(25)	8,595	8,595	12,355	0	(3,760)	48,126	51,861	(3,735)	
3001.04.11 - Energy Management	60	60	76	0	(16)	851	851	667	0	184	8,705	8,505	200	
3001.04.12 - B Reactor	112	112	113	0	(1)	6,342	5,790	6,192	(552)	(402)	18,972	19,373	(401)	
3001.04.13 - Work Management	57	57	90	0	(33)	1,785	1,785	3,329	0	(1,544)	9,382	10,893	(1,511)	
3001.04.14 - Land and Facilities Management	289	289	208	0	81	9,722	9,722	6,459	0	3,263	47,276	44,094	3,182	
3001.04.15 - Mail & Courier	57	57	60	0	(3)	2,512	2,512	2,045	0	467	10,096	9,626	470	
3001.04.16 - Property Systems/Acquisitons	291	291	340	0	(49)	10,355	10,355	11,656	0	(1,301)	49,306	50,558	(1,252)	
3001.04.17 - General Supplies Inventory	8	8	(5)	0	13	146	146	1,662	0	(1,516)	1,151	2,680	(1,529)	
3001.06.01 - Business Operations	344	344	192	0	152	9,064	9,064	14,342	0	(5,278)	54,325	59,755	(5,430)	
3001.06.02 - Human Resources	132	132	154	0	(22)	5,174	5,174	4,644	0	530	23,612	23,060	552	
3001.06.03 - Safety, Health & Quality	841	841	773	0	68	22,844	22,844	39,612	0	(16,768)	99,183	116,019	(16,836)	
3001.06.04 - Miscellaneous Support	403	403	395	0	8	14,288	14,288	12,430	0	1,858	68,621	66,771	1,850	
3001.06.05 - President's Office (G&A nonPMB)	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)	
3001.06.06 - Strategy	0	0	17	0	(17)	0	0	331	0	(331)	0	314	(314)	
3001.07.01 - Portfolio Management	327	327	499	0	(172)	12,755	12,755	19,342	0	(6,587)	56,673	63,088	(6,415)	
3001.08.01 - Water System	71	0	10	(71)	(10)	13,515	13,444	1,362	(71)	12,082	65,990	53,898	12,092	
3001.08.02 - Sewer System	68	0	343	(68)	(343)	1,914	1,846	4,977	(68)	(3,131)	3,832	6,620	(2,788)	
3001.08.03 - Electrical System	0	0	120	0	(120)	307	307	3,466	0	(3,159)	10,189	13,228	(3,039)	
3001.08.04 - Roads and Grounds	44	0	10	(44)	(10)	1,240	1,196	1,213	(44)	(17)	20,594	20,601	(7)	
3001.08.05 - Facility System	191	0	27	(191)	(27)	3,968	3,777	3,769	(191)	8	62,729	62,694	35	
3001.08.06 - Reliability Projects Studies & Estimates	0	0	13	0	(13)	0	0	2,477	0	(2,477)	0	2,464	(2,464)	
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	4	0	(4)	0	0	2,374	0	(2,374)	0	2,370	(2,370)	
3001.08.08 - Network & Telecommunications System	0	0	50	0	(50)	4,517	4,517	10,160	0	(5,643)	4,517	10,110	(5,593)	
3001.08.09 - Capital Equipment Not Related to Construction	45	0	33	(45)	(33)	4,895	4,850	5,765	(45)	(915)	24,917	25,799	(882)	
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	422	6,289	5,868	422	
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	13,489	13,070	14,091	(419)	(1,021)	521,156	520,185	595,755	(971)	(75,569)	2,228,767	2,303,316	(74,548)	



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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2011/09/19)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2011/10/23)								
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	Estimated	Variance			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)	(12)	(13)	(14)			
<b>a2. WORK BREAKDOWN STRUCTURE ELEMENT</b>																
3001.01.04 - HAMMER	693	693	688	0	5	20,235	20,235	38,556	0	(18,321)	96,781	115,106	(18,326)			
3001.02.05 - WSCF Analytical Services	627	627	844	0	(216)	19,620	19,620	29,649	0	(10,029)	104,981	114,793	(9,813)			
3001.03.06 - Information Support Services	54	54	94	0	(39)	2,001	2,001	2,789	0	(788)	9,239	9,987	(749)			
3001.04.05 - Facility Services	388	388	474	0	(86)	7,563	7,563	10,658	0	(3,096)	57,247	60,256	(3,010)			
3001.04.06 - Transportation	91	91	215	0	(125)	1,989	1,989	6,919	0	(4,931)	13,632	18,438	(4,806)			
3001.04.07 - Fleet Services	431	431	798	0	(368)	13,708	13,708	35,590	0	(21,882)	68,385	89,899	(21,514)			
3001.04.08 - Crane and Rigging	481	481	611	0	(129)	15,643	15,643	30,539	0	(14,897)	79,951	94,718	(14,767)			
3001.04.13 - Work Management	0	0	36	0	(36)	0	0	36	0	(36)	0	0	0			
3001.04.14 - Land and Facilities Management	395	395	374	0	21	6,540	6,540	12,251	0	(5,711)	58,720	64,452	(5,732)			
3001.04.15 - Mail & Courier	11	11	14	0	(3)	11	11	14	0	(3)	1,529	1,529	0			
3001.06.01 - Business Operations	539	539	818	0	(279)	19,727	19,727	29,436	0	(9,709)	85,562	94,992	(9,430)			
3001.06.02 - Human Resources	94	94	194	0	(101)	3,329	3,329	6,279	0	(2,950)	15,238	18,088	(2,850)			
3001.06.03 - Safety, Health & Quality	100	100	87	0	13	3,439	3,439	2,778	0	661	16,906	16,257	648			
3001.06.04 - Miscellaneous Support	45	45	93	0	(48)	1,728	1,728	3,695	0	(1,967)	7,778	9,696	(1,919)			
3001.06.05 - President's Office (G&A non PMB)	195	195	196	0	(1)	7,353	7,353	5,194	0	2,159	33,715	31,556	2,159			
3001.06.06 - Strategy	14	14	7	0	7	668	668	1,130	0	(462)	2,555	3,023	(468)			
3001.A1.01 - Transfer - CHPRC	3,601	3,601	4,028	0	(427)	114,130	114,130	225,966	0	(111,836)	575,986	687,395	(111,409)			
3001.A1.02 - Transfer - WRPS	572	572	841	0	(270)	17,118	17,118	38,798	0	(21,680)	88,820	110,231	(21,410)			
3001.A1.03 - Transfers - FH Closeout	0	0	1	0	(1)	6	6	133	0	(127)	31	158	(127)			
3001.A1.04 - Transfers - CHG Closeout	0	0	16	0	(16)	0	0	24	0	(24)	0	8	(8)			
3001.A2.01 - Non Transfer - BNI	0	0	88	0	(88)	0	0	236	0	(236)	0	148	(148)			
3001.A2.02 - Non Transfer - AMH	8	8	36	0	(27)	176	176	501	0	(325)	1,238	1,536	(298)			
3001.A2.03 - Non Transfer - ATL	3	3	3	0	0	81	81	182	0	(101)	384	485	(102)			
3001.A2.04 - Non-Transfer - WCH	104	104	394	0	(289)	3,062	3,062	15,805	0	(12,743)	15,205	27,658	(12,454)			
3001.A4.01 - Request for Services	268	268	928	0	(660)	9,360	9,360	35,121	0	(25,761)	43,982	69,083	(25,101)			
3001.A4.02 - HAMMER RFSS	2	2	209	0	(206)	78	78	2,406	0	(2,327)	345	2,466	(2,121)			
3001.A4.03 - National Guard RFSS	0	0	(1)	0	1	3	3	1,595	0	(1,592)	14	1,607	(1,593)			
3001.A4.04 - PNNL RFSS	14	14	43	0	(30)	406	406	4,156	0	(3,751)	2,009	5,730	(3,721)			
3001.A7.01 - G&A Liquidations	(991)	(991)	(1,255)	0	264	(36,313)	(36,313)	(48,308)	0	11,996	(163,202)	(174,933)	11,731			
3001.A7.02 - DLA Liquidations	(506)	(506)	(703)	0	197	(9,579)	(9,579)	(17,076)	0	7,497	(71,702)	(79,001)	7,300			
3001.A7.03 - Variable Pools Revenue	(2,688)	(2,688)	(2,306)	0	(383)	(77,676)	(77,676)	(148,079)	0	70,403	(419,019)	(489,804)	70,785			
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	65	65	0	0	65	273	210	63			
3001.B1.02 - UBS Other MSA - HAMMER M&O	7	7	0	0	7	253	253	0	0	253	1,207	961	246			
3001.B1.03 - Assessments for Other Provided Services	75	75	0	0	75	2,565	2,565	0	0	2,565	12,291	9,800	2,491			
3001.B1.04 - Assessments for PRC Services to MSC	55	55	0	0	55	1,775	1,775	0	0	1,775	7,582	5,862	1,720			
3001.B1.07 - Request for Services	10	10	0	0	10	372	372	0	0	372	1,770	1,408	362			
<b>b2. COST OF MONEY</b>																
<b>c2. GENERAL AND ADMINISTRATIVE</b>																
<b>d2. UNDISTRIBUTED BUDGET</b>																
e2. SUBTOTAL (Non - Performance Measurement Baseline)	4,694	4,694	7,864	0	(3,169)	149,437	149,437	326,974	0	(177,537)	749,429	923,797	(174,367)			
<b>f. MANAGEMENT RESERVE</b>																
g. TOTAL	18,183	17,764	21,955	(419)	(4,190)	670,593	669,622	922,728	(971)	(253,106)	2,978,196	3,227,112	(248,916)			
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>																
<b>a. VARIANCE ADJUSTMENT</b>																
<b>b. TOTAL CONTRACT VARIANCE</b>																





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		a. Name			a. Name			a. From (2011/10/01)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2011/10/23)						
Richland, WA 99352		RL14728			Operations									
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE						
		CPAF						NO X YES						
5. PERFORMANCE DATA														
Item	Current Period						Cumulative to Date					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	354	354	219	0	135	17,255	17,255	21,029	0	(3,774)	63,806	67,715	(3,909)	
EMERGENCY SERVICES & TRAINING	4,885	4,885	5,899	0	(1,014)	194,401	194,401	219,741	0	(25,340)	777,080	801,406	(24,326)	
ENERGY & ENVIRONMENTAL SERVICES	1,854	1,854	1,293	0	561	75,688	75,687	50,736	1	24,951	317,435	293,045	24,390	
HUMAN RESOURCES	132	132	154	0	(22)	5,174	5,174	4,644	0	530	23,612	23,060	552	
INFORMATION MANAGEMENT	2,124	2,124	1,730	0	394	62,202	62,202	79,164	0	(16,962)	260,559	277,915	(17,356)	
PORTFOLIO MANAGEMENT	328	328	499	0	(171)	12,755	12,755	19,342	0	(6,587)	56,673	63,089	(6,416)	
PRESIDENT'S OFFICE	112	112	103	0	9	3,704	3,704	3,447	0	257	18,846	18,598	248	
PROJECT PLANNING & INTEGRATION	700	281	783	419	(502)	40,592	40,174	43,631	418	(3,457)	240,906	243,861	(2,955)	
SAFETY, HEALTH & QUALITY	860	860	781	0	79	23,717	23,717	42,336	0	(18,619)	102,551	121,249	(18,698)	
SITE INFRASTRUCTURE & LOGISTICS	2,141	2,141	2,629	0	(488)	85,668	85,116	111,685	552	(26,569)	367,299	393,380	(26,081)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)	13,490	13,071	14,090	(419)	(1,019)	521,156	520,185	595,755	(971)	(75,570)	2,228,767	2,303,318	(74,551)	

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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2011/10/01)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number		b. Phase		b. To (2011/10/23)										
Richland, WA 99352		c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE NO X YES										
5. PERFORMANCE DATA																
Item	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	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)		Schedule (10)	Cost (11)						
a2. ORGANIZATIONAL CATEGORY																
BUSINESS OPERATIONS	4,277	4,277	(437)	0	4,714	133,618	133,618	(16,613)	0	150,230	675,280	529,764	145,516			
EMERGENCY SERVICES & TRAINING	107	107	997	0	(890)	3,551	3,551	47,488	0	(43,937)	17,864	60,910	(43,046)			
ENERGY & ENVIRONMENTAL SERVICES	0	0	810	0	(810)	0	0	28,663	0	(28,663)	0	27,854	(27,854)			
HUMAN RESOURCES	94	94	533	0	(439)	3,329	3,329	27,129	0	(23,800)	15,238	38,599	(23,361)			
INFORMATION MANAGEMENT	45	45	1,885	0	(1,840)	1,706	1,706	35,714	0	(34,009)	7,776	39,944	(32,169)			
PORTFOLIO MANAGEMENT	0	0	85	0	(85)	0	0	1,143	0	(1,143)	0	1,058	(1,058)			
PRESIDENT'S OFFICE	165	165	325	0	(160)	5,962	5,962	10,400	0	(4,438)	28,153	32,431	(4,279)			
PROJECT PLANNING & INTEGRATION	14	14	9	0	5	668	668	1,131	0	(463)	2,555	3,023	(468)			
SAFETY, HEALTH & QUALITY	21	21	214	0	(194)	631	631	7,357	0	(6,726)	3,388	9,920	(6,532)			
SITE INFRASTRUCTURE & LOGISTICS	(28)	(28)	3,444	0	(3,472)	(28)	(28)	184,560	0	(184,588)	(823)	180,293	(181,116)			
STRATEGY	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)			
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET																
e2. SUBTOTAL (Non - Performance Measurement Baseline)	4,694	4,694	7,863	0	(3,169)	149,437	149,437	326,974	0	(177,537)	749,429	923,797	(174,367)			
f. MANAGEMENT RESERVE																
g. TOTAL	18,184	17,765	21,953	(419)	(4,188)	670,593	669,622	922,729	(971)	(253,106)	2,978,196	3,227,115	(248,918)			





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT																	FORM APPROVED	
FORMAT 3 - BASELINE																	OMB No. 0704-0188	
DOLLARS IN Thousands																		
<b>1. Contractor</b>		<b>2. Contract</b>			<b>3. Program</b>				<b>4. Report Period</b>									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2011/10/01)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2011/10/23)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
<b>5. CONTRACT DATA</b>																		
a. ORIGINAL NEGOTIATED COST  \$2,978,196			b. NEGOTIATED CONTRACT CHANGES  \$0		c. CURRENT NEGOTIATED COST (a+b)  \$2,978,196		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$0			e. CONTRACT BUDGET BASE (C+D)  \$2,978,196			f. TOTAL ALLOCATED BUDGET  \$2,228,767			g. DIFFERENCE (E - F)  \$749,429		
h. CONTRACT START DATE  2009/05/24			i. CONTRACT DEFINITIZATION DATE  2009/05/24		j. PLANNED COMPLETION DATE  2019/05/25			k. CONTRACT COMPLETION DATE  2019/05/25			l. ESTIMATED COMPLETION DATE  2019/05/25							
<b>6. PERFORMANCE DATA</b>																		
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															
			Nov-11 (4)	Dec-11 (5)	Jan-12 (6)	Feb-12 (7)	Mar-12 (8)	Apr-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14 (15)	FY 15-19 (16)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	521,155	13,489	17,014	15,223	16,922	16,667	20,547	16,441	28,767	246,793	232,106	204,950	276,526	222,717	1,016,908		2,228,767	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	521,155		17,014	15,223	16,922	16,667	20,547	16,441	28,767	246,793	232,106	204,950	276,526	222,717	1,016,908		2,228,767	
SUBTOTAL - (Performance Measurement Baseline)																	2,228,767	





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

CONTRACT PERFORMANCE REPORT																FORM APPROVED OMB No. 0704-0188	
FORMAT 3 - BASELINE																DOLLARS IN Thousands	
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2011/10/01)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2011/10/23)									
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														
			Nov-11 (4)	Dec-11 (5)	Jan-12 (6)	Feb-12 (7)	Mar-12 (8)	Apr-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14 (15)	FY 15-19 (16)		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	149,437	4,694	6,399	5,733	6,532	6398.6	6,310	6,310	5,667	68,593	70,482	77,974	75,898	78,505	372,310		749,430
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	149,437		6,399	5,733	6,532	6,399	6,310	6309.9	5,667	68,593	70,482	77,974	75,898	78,505	372,310		749,430
SUBTOTAL - (Non - Performance Measurement Baseline)																	749,430
7. MANAGEMENT RESERVE																	0
8. Total																	2,978,196



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE														Form Approved OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program			4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2011/10/01)						
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			a. To (2011/10/23)						
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES									
5. Performance Data																
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)													
			Six Month Forecast By Month						Enter Specified Periods						At Completion FY 19 (16)	
			Nov-11 (4)	Dec-11 (5)	Jan-12 (6)	Feb-12 (7)	Mar-12 (8)	Apr-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)		
BUSINESS OPERATIONS	31.2	31.2	23.7	23.7	23.7	23.7	23.7	23.7	23.7	167.4	19.4	23.4	23.4	23.3	23.1	22.9
EMERGENCY SERVICES & TRAINING	582.2	582.2	504.1	504.1	504.1	504.1	504.1	504.1	504.1	496.9	603.1	575.0	498.1	497.7	484.0	477.1
ENERGY & ENVIRONMENTAL SERVICES	105.8	105.8	59.7	62.8	63.7	60.8	62.0	60.9	61.3	78.9	85.5	60.9	60.4	56.6	55.2	55.2
HUMAN RESOURCES	26.2	26.2	19.1	19.1	19.1	19.1	19.1	19.1	15.1	19.7	21.0	18.9	19.6	19.7	19.7	19.5
INFORMATION MANAGEMENT	35.7	35.7	28.4	28.8	28.9	28.6	28.7	28.6	32.6	42.0	35.6	28.3	28.1	27.2	26.7	26.7
PORTFOLIO MANAGEMENT	21.9	21.9	34.7	34.7	34.7	34.7	34.7	34.7	28.4	36.6	34.6	34.3	34.3	34.2	34.5	34.5
PRESIDENT'S OFFICE	7.5	7.5	5.1	5.1	5.1	5.1	5.1	5.1	3.7	4.9	5.0	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	29.4	29.4	31.5	31.5	31.5	31.5	31.5	31.5	21.0	30.7	30.4	31.1	31.1	31.1	31.1	31.1
SAFETY, HEALTH & QUALITY	80.3	80.3	63.3	65.6	55.8	55.0	55.3	55.0	37.8	48.7	63.4	56.6	52.1	51.7	51.7	51.7
SITE INFRASTRUCTURE & LOGISTICS	206.0	206.0	210.4	210.4	210.4	210.4	210.4	209.6	196.1	228.7	227.6	207.7	207.3	203.6	199.3	199.3
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>1,126.2</b>	<b>1,126.2</b>	<b>980.0</b>	<b>980.0</b>	<b>985.8</b>	<b>977.0</b>	<b>973.0</b>	<b>974.6</b>	<b>1,060.3</b>	<b>1,112.7</b>	<b>1,101.5</b>	<b>964.4</b>	<b>959.0</b>	<b>936.3</b>	<b>923.1</b>	<b>923.1</b>



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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188			
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2011/10/01)					
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				a. To (2011/10/23)					
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES									
5. Performance Data																
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)													
			Six Month Forecast By Month						Enter Specified Periods						At Completion FY 19 (16)	
			Nov-11 (4)	Dec-11 (5)	Jan-12 (6)	Feb-12 (7)	Mar-12 (8)	Apr-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)		
BUSINESS OPERATIONS	53.3	53.3	196.2	196.2	196.2	196.2	196.2	196.2	196.2	162.7	204.3	188.4	193.9	190.6	187.7	184.2
EMERGENCY SERVICES & TRAINING	79.5	79.5	61.9	61.9	61.9	61.9	61.9	61.9	61.9	35.1	49.2	56.0	61.1	60.0	53.0	42.0
ENERGY & ENVIRONMENTAL SERVICES	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.7	49.0	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	16.9	16.9	8.8	8.8	8.8	8.8	8.8	8.8	8.8	7.2	9.9	8.7	8.7	8.7	10.0	8.1
INFORMATION MANAGEMENT	19.6	19.6	14.3	14.3	14.3	14.3	14.3	14.3	14.3	10.9	14.1	14.1	14.1	14.1	14.1	14.1
PORTFOLIO MANAGEMENT	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	22.4	22.4	16.7	16.7	16.7	16.7	16.7	16.7	16.7	12.7	16.5	16.5	16.5	16.5	16.5	16.5
PROJECT PLANNING & INTEGRATION	0.5	0.5	1.2	1.2	1.2	1.2	1.2	1.2	1.2	2.0	2.7	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY	17.3	17.3	1.1	1.1	1.1	1.1	1.1	1.1	1.1	0.0	0.9	1.1	1.1	1.1	1.1	1.1
SITE INFRASTRUCTURE & LOGISTICS	382.6	382.6	137.5	137.5	137.5	137.5	137.5	137.5	137.5	67.7	102.7	112.2	135.9	133.2	131.5	130.1
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	678.4	678.4	437.7	437.7	437.7	437.7	437.7	437.7	437.7	335.9	449.3	398.2	432.5	425.4	415.2	397.3
<b>6. Total</b>	1,804.6	1,804.6	1,417.7	1,417.7	1,423.5	1,414.7	1,410.7	1,412.3	1,396.2	1,562.0	1,499.7	1,396.9	1,384.4	1,351.5	1,320.4	



## 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 (2011/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2011/10/23)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Cumulative Cost Variance:</b>                      In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009 (ARRA)</i>. The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. 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><b>Cumulative Schedule Variance:</b></p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. RL provided approval of the life cycle baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>The cumulative unfavorable schedule variance is driven by PBS RL-41, B-Reactor. The variance is due to delays in preliminary facility designs on the roof at the B-Reactor.</p> <p><b>Impact:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b>                      The spending forecast (EAC) highlights the divergent data, there is no impact to the funded priority work scope for FY12 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 (2011/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2011/10/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>Current Period / Cumulative Schedule Variance:</b> There is no cumulative schedule variance impacts on the program. B-Reactor management is working to recover schedule.</p> <p><b>Corrective Action:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> 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><b>Current Period / Cumulative Schedule Variance:</b> MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue. B-Reactor management is working to recover schedule.</p> <p><b>Changes in Negotiated Contract Changes:</b> The Negotiated Contract Cost was changed this reporting period to align with the MSA's negotiated contract value.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work was revised this reporting period to align with the MSA's negotiated contract value.</p> <p><b>Differences between EAC's [Format 1, Column (13) (g):</b> The Estimate At Completion was revised this reporting period to reflect MSA's re-alignment of the baseline to the negotiated contract.</p> <p><b>Changes in Undistributed Budget:</b> No change in Undistributed Budget this reporting period.</p> <p><b>Changes in Management Reserve:</b> No change in the Management Reserve this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement was revised this reporting period to reflect MSA's re-alignment of the baseline to the negotiated contract value.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b> The Management Most Likely Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				



**9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY**

The Direct Labor Adder (motorcarrier, 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
<b>Direct Labor Adder</b>									
Motor Carrier DLA (3001.04.06.02.01)	90	215	(125)	(286)	(71)	1,500	4,763	(4,763)	0
Facility Services DLA (3001.04.05.02.01)	333	420	(87)	(374)	46	5,502	6,798	(6,798)	0
Janitorial Services DLA (3001.04.05.03)	55	54	1	(43)	11	913	683	(683)	0
<b>Total DLA</b>	<b>478</b>	<b>689</b>	<b>(211)</b>	<b>(703)</b>	<b>(13)</b>	<b>7,915</b>	<b>12,244</b>	<b>(12,244)</b>	<b>0</b>

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)
<b>Usage Based Service</b>									
Training (3001.04.02)	688	702	(14)	(539)	163	11,379	11,289	(11,289)	0
Reproduction (3001.03.06)	54	94	(40)	(57)	37	899	1,161	(1,161)	0
WSCF (3004.02.05.04)	627	844	(217)	(236)	608	10,373	11,192	(11,192)	0
Job Control system (3001.04.13.01)	0	36	(36)		36	481	481	(481)	0
Courier Services	11	14	(3)	0	14	0	193	(193)	0
Occupancy (3001.04.14.06)	395	374	21	(467)	(93)	6,530	6,603	(6,603)	0
Crane & Rigging (3001.04.08.02)	481	611	(130)	(446)	165	7,961	9,833	(9,833)	0
Fleet (3001.04.07.02)	431	519	(88)	(575)	(56)	7,122	15,329	(15,329)	0
<b>Total UBS</b>	<b>2,687</b>	<b>3,193</b>	<b>(507)</b>	<b>(2,319)</b>	<b>874</b>	<b>44,745</b>	<b>56,081</b>	<b>(56,081)</b>	<b>0</b>
<b>Total DLA / UBS</b>	<b>3,165</b>	<b>3,882</b>	<b>(718)</b>	<b>(3,022)</b>	<b>860</b>	<b>52,660</b>	<b>68,325</b>	<b>(68,325)</b>	<b>0</b>

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 (\$718K) – The unfavorable cost variance of \$718K 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 (\$860K) – The under liquidation of \$860K is primarily caused by an operation outage at WSCF analytical laboratory and a lag in revenue due to early cutoff in October of billing systems (FUR).

Efforts are in process to implement actions necessary to bring the WSCF analytical laboratory back on line and cost recovery plans are being reviewed in an effort to mitigate the impact of reduced sample volumes.





## 10.0 RELIABILITY PROJECT STATUS

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

- Project L-311, *200W Raw Water Reservoir Refurbish*, (on hold since Spring 2011): The construction contract was awarded to a local small business on October 20, 2011.
- Project L506, *Upgrade Remote Terminal Units & Site Local Area Network*: This project is in closeout with drawing updates and punch list items remaining to be completed.
- Project L-695, *Replace HVAC in 339A & G4 Facilities*: As of October 23, 2011, all construction work was completed.
- Project L-766, *Interior 200E Road Repair*: Best and final pricing was received from the contractor bid pool in October.
- Project L-740, *3790 Roof/HVAC*: A construction contract has been awarded for replacing approximately  $\frac{1}{4}$  of the roof, and a construction kick-off meeting was held on October 19, 2011.
- Project L-691, *Construct Sewer Lagoon in the 200 West Area*: Liner work is now complete on Evaporation Lagoon #1 and is nearing completion on Evaporation Lagoon #2. FY12 Funding has been received, and the Biosolids Handling Facility construction contract was awarded on October 19, 2011.
- *Utilities Condition Assessment*: Wood Pole Testing is complete, and the 42-inch pipe sample is currently being evaluated off-site with results to be incorporated into final Condition Assessment Reports. The draft water report is currently being reviewed by MSA technical editors. Electrical Testing is ongoing.

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.

<b>FY11 Projects to be Completed (\$000's)</b>					
<b>Work Scope Description (RL-40 Projects)</b>	<b>Contract to Date - Performance</b>				
	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
ER52, 200 Area Fire Station Warning Light	0.0	0.0	49.3	0.0	(49.3)
L-311, 200W Raw Water Reservoir Refurbish	4,044.0	4,044.0	140.0	0.0	3,904.0
L-506, Upgrade RTU's & Site Local Area Network (SLAN)	3.7	3.7	1,473.2	0.0	(1,469.5)
L-695, Telecom Facilities 339A & G4 HVAC Replacement	0.0	0.0	582.8	0.0	(582.8)
L-774, Water Utilities Fill Station in 200E	0.0	0.0	10.7	0.0	(10.7)
L-766 Interior 200E Road Repair	0.0	0.0	90.5	0.0	(90.5)
<b>Total FY11 RL-40 Projects to be Completed</b>	<b>4,047.7</b>	<b>4,047.7</b>	<b>2,346.5</b>	<b>0.0</b>	<b>1,701.2</b>
<b>Work Scope Description (RL-20 Projects)</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
L-740, 3790 Roof/HVAC Replacement	0.0	0.0	235.8	0.0	(235.8)
<b>Total FY11 RL-20 Projects to be Completed</b>	<b>0.0</b>	<b>0.0</b>	<b>235.8</b>	<b>0.0</b>	<b>(235.8)</b>
<b>Work Scope Description (SWS Projects)</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
Utilities Condition Assessment	0.0	0.0	559.8	0.0	(559.8)
<b>Total FY11 SWS Projects to be Completed</b>	<b>0.0</b>	<b>0.0</b>	<b>559.8</b>	<b>0.0</b>	<b>(559.8)</b>

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

<b>FY12 Projects to be Completed (\$000's)</b>					
<b>Work Scope Description (RL-40 Projects)</b>	<b>Contract to Date - Performance</b>				
	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
L-691, Construct Sewer Lagoon in 200 West	1,853.2	1,787.5	4,713.0	(65.7)	(2,925.5)
Studies, Estimates, & Planning (FY12 only)	0.0	0.0	0.0	0.0	0.0
<b>Total FY11 RL-40 Projects to be Completed</b>	<b>1,853.2</b>	<b>1,787.5</b>	<b>4,713.0</b>	<b>(65.7)</b>	<b>(2,925.5)</b>
<b>Work Scope Description (RL-20 Projects)</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
S-234, PTA Firing Range Realignment	0.0	0.0	2.5	0.0	(2.5)
<b>Total FY11 RL-20 Projects to be Completed</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	<b>(2.5)</b>

### Variance Explanations

RL-0020, RL-0040, and Site-Wide Services Schedule Variances: The contract budgets for RPs are lower than what was authorized in the IPL, and contain significantly different projects and budget time-phasing. Because the contract baseline is so different from the approved work scope, it was not appropriate to take performance against the baseline. This will be adjusted using the approved change control process to align the baseline to the authorized work scope amounts. PP&I will be generating November BCRs to re-phase the prior approved carry-over Reliability Projects (RPs) work scope that are currently being worked but are not reflected in the contract baseline.

RL-0020, RL-0040 and Site-Wide Services Cost Variances: The cost variances are directly due to the fact that performance was not taken against the contract baseline. The BCR to be processed in November will update the baseline to RL-approved work scope.



## Reliability Projects Schedules

Pending completion in November of a baseline change request to reflect the update of the MSA contract baseline for Reliability Projects per the RL approved project list, a project schedule reflecting project performance status is not included.



## 11.0 BASELINE CHANGE REQUEST LOG

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

The following three BCRs were documenting the steps required to shift the selected work scope from Basic Services (Site Wide Services) to the Variable and Direct Labor Adder Pools. This process was directed by RL via Letter 11-PRO-0455, "Authorization to Proceed with FY 2012 Integrated Priority List."

- VSWS-12-003, "Move Selected Work scope from Basic Services (Site Wide Services) to the Pools"
- VMSA-12-004, "Allocation of Variable Pools and Direct Support Work scope to Customer Base"
- VMSA-12-005, "Application of Revised Direct Labor Adder Rates and Revenue Offsets"

These three BCRs were administrative in nature,

- VMSA-12-002, "Administrative BCR to Align V134R1 Implementable Baseline with New MSA Organizations" – Administrative BCR to align the baseline with the latest management reorganization.
- VSWS-12-001, "Administrative BCR - Consolidation of SI&U and L&T Program Management Accounts" – With the latest management reorganization, this BCR was required to blend the two Program Management Accounts.
- VSWS-12-002, "Mod 149 - Incorporate Contract Performance Baseline Language & Revise PMB Provisions in the Technical Baseline" – Mod 149 included adding language changes to section C.3.1 Project Management, deleting contract deliverable CD0141 Performance Measurement Baseline and incorporating contract required document revisions to the technical baseline.

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

Consolidated Baseline Change Log											
\$ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY12 Budget	FY12 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
RL-011 - Transition Costs	Oct 2011	0		1,348		1,348	1,348	0		1,348	1,348
RL-012 - Transition Costs	Oct 2011	0		519		519	519	0		519	519
RL-013 - Transition Costs	Oct 2011	0		1,763		1,763	1,763	0		1,763	1,763
RL-020 - Transition Costs	Oct 2011	0		519		519	519	0		519	519
RL-020 - SAS	Oct 2011	46,268		264,973		264,973	264,973	238,283		503,256	503,256
RL 30 - Transition Costs	Oct 2011	0		1,556		1,556	1,556	0		1,556	1,556
RL 30 -Portfolio Management	Oct 2011	0		78		78	78	0		78	78
RL-040 - Transition Costs	Oct 2011	0		585		585	585	0		585	585
RL-040 - Land Management	Oct 2011	0		9,322		9,322	9,322	0		9,322	9,322
RL-040 - Reliability Projects	Oct 2011	6,920		138,180		138,180	138,180	54,589		192,768	192,768
RL-040 - HAMMER	Oct 2011	4,878		24,033		24,033	24,033	14,763		38,796	38,796
RL-40 - Portfolio Management	Oct 2011	0		26		26	26	0		26	26
RL-40 General Supply Inventory	Oct 2011	126		522		522	522	629		1,151	1,151
RL-41 - B Reactor	Oct 2011	1,991		12,287		12,287	12,287	6,685		18,972	18,972
RL-41 - Task Order Portfolio Management	Oct 2011	0		12		12	12	0		12	12
RL Program Direction Task Order	Oct 2011	0		277		277	277	0		277	277
Site Wide Services (SWS)	Oct 2011	144,766		755,859		755,859	755,859	701,959		1,457,818	1,457,818
<b>Total</b>	Oct 2011	<b>204,950</b>		<b>1,211,859</b>		<b>1,211,859</b>	<b>1,211,859</b>	<b>1,016,908</b>		<b>2,228,767</b>	<b>2,228,767</b>

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

An overall FY 2012 risk assessment for MSA is expected to be finalized in November. October 2011 risk management efforts, aiding in completing the overall MSA determination, include the following:

- A risk assessment, as part of the MSA Enterprise Hazard Risk Management program, was performed for the loss of Special Nuclear Materials. This marks the third hazard analysis 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.
- Eight new risks associated with audit findings, year-end funding, proposal quality, project planning, PI achievement impacts, EM goals, LTS requirements and cost reductions have been developed and were added to the risk register in October. All were rated Priority Score 5, or "Critical" risks<sup>1</sup>. These risks, not specifically identified due to the sensitive nature of the data associated with each, have cost, financial, technical and/or political impacts/benefits. Risk closures in October include eight mission risks and nine business risks this month.
- Risk handling plans for *Fund Operating Excellence Site Wide Services*, and *Changes to the Hanford Fire Department Integrated Priority List Profile Due to FY12 Rate Changes* were developed and approved. In addition, the risk handling plan for *FY09 Rates Resulting in FY11 Overruns* is now closed.

<sup>1</sup> Critical risks = Most serious risks that could cause the project to fail or seriously jeopardize the success of the project (e.g., serious cost increases, extensive schedule delays, failure of essential systems).

### Management Reserve Usage Chart

Management Reserve (MR) usage has not been established for FY12, but is expected to be confirmed in November. MR Usage and Projected MR Availability/Utilization Curve data charts will be provided herein once the MR is determined.



## 90 Day Look Ahead

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



## 13.0 DASHBOARD SUMMARY

Mission Support Alliance	Jan11	Feb11	Mar11	Apr11	May11	Jun11	Jul11	Aug11	Sep11	Oct11	Nov11	Dec11
Strategic Areas												
Site Integration (SI) (Quarterly)	—— G ——			—— G ——			—— G ——			—— G ——		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G		
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G		
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G		
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G		
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G		
Schedule	G	G	G	G	G	G	G	G	G	G		
Risks	G	G	G	G	G	G	G	G	G	G		
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y		
Staffing	G	G	Y	Y	Y	Y	G	G	G	G		
Contract Management	G	G	G	G	G	G	G	G	G	G		
Funding	G	G	G	G	G	G	G	G	G	G		

**Notes:**

Yellow rating for Subcontractors: Objective is to meet MSC Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. A yellow rating results when at least one goal remains unmet. October performance is rated yellow, as Small Business and Small Woman-Owned Business contracts remain below goal. The Subcontractors trend is typically lower at the beginning of each fiscal year due to renewals. Compared to this time in FY 2011, MSA is in a better position.

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





## 14.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan	Evered	10/1/11	9/23/11	Review	45 days	11/8/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - August	Fritz	10/5/11	9/28/11	Review	30 days	10/29/11	
CD0123	Monthly Billing Reports for DOE Services - September	Eckman	10/5/11	10/5/11	Review	None	N/A	
CD0116	Correspondence Processing Report - September	Eckman	10/10/11	10/10/11	Review	None	N/A	
CD0144	Monthly Performance Report - August	Olsen	10/10/11	10/4/11	Review	None	N/A	
CD0124	Quarterly Service Level Report	Eckman	10/10/11	10/5/11	Review	None	N/A	
CD0041	Emergency Readiness Assurance Plan (ERAP)	Hafner	10/15/11	10/13/11	Approve	45 days	11/28/11	11/7/2011
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	10/15/11	10/5/11	Review	30 days	11/5/11	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	10/15/11	10/7/11	N/A	N/A	N/A	

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0184	Curation Quarterly Report	Fritz	10/15/11	10/11/11	Information	N/A	N/A	
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	10/27/11	10/27/11	Approve	45 days	12/12/11	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - August	Wilson	10/30/11	10/27/11	Review	30 days	11/28/11	
CD0007	Patrol Training Plan	Hafner	10/31/11	10/18/11	Approve	45 days	12/5/11	
CD0010	Patrol Security Incident Response Plan (SIRP)	Hafner	10/31/11	10/7/11	Approve	45 days	11/22/11	
CD0014	Operations Security (OPSEC) Plan	Hafner	10/31/11	10/25/11	Approve	60 days	12/27/11	
CD0017	Human Reliability Program (HRP) Management / Implementation Plan	Hafner	10/31/11	10/24/11	Approve	30 days	11/24/11	
CD0018	Workplace Substance Abuse Programs (WSAP) Implementation Plan	Hafner	10/31/11	10/27/11	Approve	30 days	11/28/11	
CD0107	List of Facilities that have been CAS Inspected	Wilson	10/31/11	10/26/11	Review	30 days	11/28/11	

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

Table 14-2. Contract Deliverable Status Look-Ahead, November 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0048	Annual Plan and Schedule for Environmental Reports	Fritz	11/1/11	11/1/11	Approve	30 days	12/2/11	
CD0113	Inventory Accuracy Reports	Wilson	11/1/11	10/27/11	Review	10 days	11/7/11	
CD0114	Disposal of Excess and Surplus Personal Property Report	Wilson	11/1/11	10/27/11	Review	10 days	11/7/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - September	Fritz	11/5/11	10/24/11	Review	30 days	N/A	
CD0123	Monthly Billing Reports for DOE Services - October	Eckman	11/5/11	11/3/11	Review	None	N/A	
CD0112	GSA Non-Federal Recipients and Exchange Sale Reports	Wilson	11/5/11	10/27/11	Review	10 days	11/7/11	
CD0066	Schedule of Updates to the Existing Plans Listed Below	Fritz	11/9/11	11/2/11	Approve	30 days	12/5/11	
CD0116	Correspondence Processing Report - October	Eckman	11/10/11		Review	None	N/A	
CD0144	Monthly Performance Report - September	Olsen	11/10/11		Review	None	N/A	
CD0046	Self-Assessment and Corrective Actions	Hafner	11/15/11	10/31/11	Review	30 days	12/1/11	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	11/15/11		Review	30 days		
CD0106	List of Facilities to be CAS Inspected	Wilson	11/15/11	10/26/11	Review	30 days	11/28/11	
CD0182	Site-Wide Assessment of Institutional Controls	Wilson	11/15/11		N/A	N/A	N/A	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - August	Wilson	11/30/11		Review	30 days		

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





## 14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There was one GFS/I item due to MSA in October.

- **GF050, due October 31, 2011:** DOE exceeded the GF050 due date related to the Draft 2011 Lifecycle Report (MSA Contract Deliverable 0187b). However, despite input and review continuing to be received from DOE through the end of November, MSA fully expects to meet the associated contract deliverable (“TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Final Report”) on or before December 30, 2011.



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2011	
FY 2011 Data 10/1/2011 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$79,806,575
		Bal remaining to award =	\$77,584,483
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$10,091,369	12.64%	50.00%
SDB	\$4,445,458	5.57%	10.00%
SWOB	\$1,072,166	1.34%	6.80%
HUB	\$957,183	1.20%	2.70%
SDVO	\$105,621	0.13%	2.00%
VOSB	\$634,297	0.79%	2.00%
NAB	\$55,932	0.07%	—
Large	\$68,826,449	86.24%	—
*Govt Contract	\$837,335	1.05%	—
*Education	\$444	0.00%	—
*Nonprofit	\$139	0.00%	—
*Non Cont	\$43,134	0.05%	—
*Govt	\$7,705	0.01%	—
*Foreign	\$0	0.00%	—
<b>Total</b>	<b>\$79,806,575</b>	<b>100.00%</b>	<b>—</b>

\* Non-inclusive in Large category.

\*\* From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.

The Subcontractors trend is typically lower at the beginning of each fiscal year due to renewals. Compared to this time in FY 2011, MSA is in a better position.

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



## SERVICE AREA SECTIONS

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

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

# MISSION SUPPORT ALLIANCE

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## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### October 2011



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## INTRODUCTION

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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

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**KPMG and Other Audits** - Per DOE's request, KPMG is performing audits of MSA's purchasing, accounting, cost estimating system, and the fiscal year (FY) 2012 forward pricing rates. These audits were requested by DOE to make a determination of the acceptability of the systems and MSA's compliance with Federal regulations. MSA completed preliminary actions for these audits and provided all of the data and information that KPMG requested. These activities began in mid-summer; KPMG returned to the site and began the onsite audit of the systems on October 6, 2011. Fieldwork continued through the middle of October; KPMG communicated that the primary objective is to complete the systems audits prior to the final DOE review of the performance Incentives in the October - November 2011 timeframe. In addition, the Defense Contract Audit Agency (DCAA) team has been conducting the MAAR-13 audit; and the Lockheed Martin team was on site doing some additional CAMP+ reviews.



## Program Controls

**V134R1 Baseline** - Performance Reporting has completed the process to implement the Contract V134R1 Baseline in HANDI. The V134R1 Baseline Budgeted Cost of Work Scheduled (BCWS) and the Budgeted Cost of Work Performed (BCWP) for the period of September 2009 through September 2011 (with exception of B Reactor and Reliability Projects), and the remaining outyear V134R1 baseline was implemented in HANDI on October 31, 2011. B Reactor and Reliability Projects are planned to be implemented in HANDI in early November. Performance Reporting continues to work with LMIT to ensure accurate display of the data in HANDI (i.e., contract-to-date reporting, contract baseline display), and archiving of prior yearend performance data (FY 2009, FY 2010, and FY 2011).

**MSC Monthly Performance Report** - The final draft of the MSC Monthly Performance Report (September 2011 status) was submitted to RL on October 25, 2011, for its review. The final report was then posted to the RL Intranet website as scheduled on Monday, October 31, 2011. Submittal of this report to RL is a key step in completing Contract Deliverable CD0144 (due by November 8, 2011). The report is accessible on the DOE Hanford Intranet.

**MSA Dashboard** - Performance Reporting is working with the Project Planning and Integration vice president to review the MSA dashboard and outline FY 2012 improvements. A Transaction Request (TR) will be generated to cover improvements to be implemented in FY 2012. The MSA Executive Dashboard is a part of FY 2012 Performance Incentive 5.1.

Additionally, Performance Reporting reviewed the performance measure process flow improvements to SI3 Innovations and Cost Savings, with Program Control and Earned Value Management (EVM) staff. A new template aids the process flow in collection of FY 2012 performance data.

## Contracts

**Contracts Partnering Meetings** - The first of monthly contracts partnering meetings was held on October 17, 2011, with CHPRC and Washington River Protection Solutions LLC (WRPS) to discuss and coordinate contractual issues involving the Hanford complex. The attendees discussed J3 Table revisions, User-Based Services (UBS) costs and forecast of services.



**FY 2012 Proposal Path Forward** - A defined path forward on fiscal year (FY) 2012 proposals has been determined that will include proposals supporting five areas: Waste Characterization and Storage Facility (WCSF), Hazardous Materials Management and Emergency Response (HAMMER), Request for Services, Pension, and Labor Adder. The deadline to submit is December 15, 2011; submissions will be staggered with WCSF and HAMMER being submitted to RL by the end of November.

## **Supply Chain/Procurement**

**Small Business Mentor-Protégé Companies** – On October 6, 2011, MSA received final approval from HQ for the new MSA small business Protégés. The two new MSA Protégés are Integrated Science Solutions, Inc. (ISSi) and Indian Eyes, LLC. Both are women-owned, small businesses with DOE, Department of Defense (DOD) and commercial contracting experience. The new two- year Mentor-Protégé agreements started October 1, 2011, and end on September 30, 2013.

## **Finance and Accounting**

MSA rolled out the online United Way contribution application for MSA on Thursday, October 13, 2011. Under the electronic method, employees will log in securely and make their United Way elections or they will have the option of printing the United Way form and mailing in a one-time check or credit card payment. This should significantly reduce the amount of printing needed for the United Way campaign and will improve the accuracy of the elections.

## **LOOK AHEAD**

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The two new small business Protégés and incumbent Protégé, WESTECH International, will be attending a Jacobs-sponsored Mentor-Protégé Tech-Transfer Workshop on November 1-3, 2011, in Oak Ridge, Tennessee. MSA Procurement Engineering is working with MSA partner Jacobs Engineering Group to plan this event.

## **MAJOR ISSUES**

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No major issues are identified.

## **SAFETY PERFORMANCE**

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

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



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

Fund Type	September 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.4	\$0.4	\$0.2	\$0.0	\$0.2	\$0.4	\$0.4	\$0.2	\$0.0	\$0.2	\$5.9
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$5.9</b>

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

Business Operations' (+\$0.2M) favorable FYTD cost variance is due to office space rental, fleet maintenance, and reproduction costs that were planned in Business Operations, but are now being billed to the benefitting users. A Baseline Change Request (BCR) to realign this budget is pending. In addition, MSA receives \$85K of revenue each month from Bechtel, to cover its use of the Hanford Fire Department and MSA Emergency Preparedness, that was not planned as revenue in the original proposal.

The factors contributing to the FYTD underrun are offset by the Performance Reporting organization requiring additional resources than proposed to adequately execute work scope.

# MISSION SUPPORT ALLIANCE

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## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

### October 2011



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## INTRODUCTION

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Within the Chief Operations Office the Communications and External Affairs department provides a myriad of communication functions for DOE, Hanford Site contractors, employees, and the public. The group supports DOE's Richland Operations Office, addressing specific contractual objectives, commitments and milestones, and manages both the Hanford Speakers Bureau and Hanford Public Tour programs. Communication efforts are facilitated internally through General Delivery Messages (GDM) and MSA's 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 facilitates community outreach on behalf of MSA and its employees.

## KEY ACCOMPLISHMENTS

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### External Affairs

**Hanford Speakers Bureau Presentations** – In October the Hanford Speakers Bureau presented to the Poulsbo North Kitsap Rotary Club, and the Moses Lake Lions Club. In addition, it facilitated a presentation via Skype to the Silverton Rotary Club of Silverton, Oregon. The Hanford Speakers Bureau has spoken to 145 program participants so far this calendar year.

**Public Forum Information Provided** - MSA External Affairs staff compiled information on FY2011 public forums for the Tri-Party Agreement agencies to use in their decisions on the number and the locations for public meetings on proposed changes to the TPA Hanford Site Public Involvement Plan.

**Tours** - MSA External Affairs organized and participated in a tour with MSA Safeguards and Security (SAS) Management Team (October 18, 2011 -- approximately 12 attendees). The group visited various areas of the site to see the status of current cleanup activities across the Hanford projects.

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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



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

Fund Type	October 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.9
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.9</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

No variance to report.



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## Emergency Services & Training

Steve Hafner, Vice President

### Monthly Performance Report

October 2011



Initial Fire Brigade Training for Energy Northwest



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## INTRODUCTION

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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

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### Emergency Management Program

**Hazardous Facilities Tour** – A site tour of the hazardous facilities was completed for Emergency Managers and Site Emergency Directors. The tour increased familiarity with the facilities/projects that could have a declared emergency and fulfilled the annual refresher training requirement for Emergency Managers and Site Emergency Directors.

**MSA Drill Program Plan Completed** – This plan describes the drill participation of Hanford Patrol, Hanford Fire Department, 283W, and MSA RadCon.

**Deliverable Submitted early** – Contract deliverable CD0043, *Limited Emergency Preparedness Evaluation/Training Exercise Reports*, Part 1 of 3, was due October 27, 2011. The exercise evaluation report for the FY 2011 Fourth Quarter Limited Exercise, conducted at the 324 Facility, was delivered to RL October 26, 2011.

**Exercise with U.S. Navy** – Region 8 RAP personnel attended an exercise with the U.S. Navy in Bangor, Washington, October 24-26, 2011; the Naval exercise involved a response to a radiological related incident.

### HAMMER/Hanford Training

**Delinquency Rate** – Training delinquency and no show rates continue favorable trends. Delinquency rates for HAMMER staff were at 1.7% for the month, below the target of 5% or less. No-show rates were 0.51%.

### Safeguards and Security

**Published Procedure** – Published MSC-PRO-50701, *Managing Safeguards and Security Deficiencies*, the new Site-wide SAS Corrective Action Management procedure.



**Stop Work Lifted** – Stop work of Field Training Drills was officially lifted. All Patrol Exempts and Shifts have been briefed on the roles and responsibilities for all participants to actively look for and address safety concerns.

## **Hanford Fire Department**

**Deactivation Approval** – The Fire Marshal Permits for the fire protection system deactivation for 209E and 2718E were approved after receiving confirmation that the 209-E is no longer a Category 3 Nuclear facility. Both are soon to commence D&D activities. HFD has requested that the sprinkler system be configured to allow Fire Department Connection (FDC) use following disconnection of the water supply.

**Significant Responses** – On October 1, HFD crews responded to a wildland fire near State Route 225, Milepost 7. The fire burned an estimated 500 acres.

**Mutual Aid Partner Tour** – With the assistance of MSA Communications, HFD coordinated a tour of the Hanford site with Fire Chiefs from the Richland, Pasco and Kennewick Fire Departments, Benton County Fire Districts #1, #2, #3, and #4, and Franklin County Fire District #3. This tour included Waste Site 618-10, C-Tank Farms, our central fire station, ERDF, PFP, and the B-Reactor complex, as well as a site driving tour.

**VPP Star Status** – HFD participated with VPP evaluators in a review of the department's VPP activities. Word was subsequently received that the HFD received Star Status at the end of this review.

## **UPCOMING EVENTS**

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### **Emergency Management Program**

- November 17, 2011 – FY12 First Quarter Limited Exercise
- May 14-17, 2012 – Annual Training Resource and Data Exchange (TRADE) Emergency Management Issues (EMI) Special Interest Group (SIG) Conference in Seattle, Washington. MSA is the Host this year.

### **Hanford Fire Department**

November 8, 2011 – Initiation of an independent study looking at future fire station needs and placement will begin.

### **HAMMER/Hanford Training**

December 16, 2011 - HAMMER Small Business Training – Federal Acquisition Regulation (FAR) training and government contracting.





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

Fund Type	October 2011					FY 2012 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$3.2	\$3.2	\$3.9	\$0.0	(\$0.7)	\$3.2	\$3.2	\$3.9	\$0.0	(\$0.7)	\$46.3
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$4.9
Site-wide Services	\$1.4	\$1.4	\$1.6	\$0.0	(\$0.2)	\$1.4	\$1.4	\$1.6	\$0.0	(\$0.2)	\$23.4
<b>Subtotal</b>	<b>\$4.9</b>	<b>\$4.9</b>	<b>\$5.9</b>	<b>\$0.0</b>	<b>(\$1.0)</b>	<b>\$4.9</b>	<b>\$4.9</b>	<b>\$5.9</b>	<b>\$0.0</b>	<b>(\$1.0)</b>	<b>\$74.6</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

## FYTD BASELINE PERFORMANCE VARIANCE

**RL-0020 Safeguards and Security cost variance (-\$.7M) and Site-wide Services (-\$.2M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of 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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# MISSION SUPPORT ALLIANCE

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## Energy & Environmental Services

Lori Fritz, Vice President

### Monthly Performance Report October 2011



*Public Safety and Resource Protection Program staff performing rare plant surveys along the Columbia River.*



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## INTRODUCTION

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Energy & Environmental Services (EES) is responsible for Environmental Integration, Public Safety & Resource Protection Program (PSRP), and Radiological Site Services (RSS). 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, services, and recommend efficiencies for common Sitewide services/support elements within the Mission Support Alliance, LLC (MSA) contract scope of work.

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

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

## KEY ACCOMPLISHMENTS

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### ENERGY & ENVIRONMENTAL SERVICES

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

- CD1011 Quarter 1, RCRA Permit Class I Modification Notification Report  
Due: 10/01/11, Completed: 09/23/11, [MSA-1104537](#)
- CD0051 August TPA Milestone Review and IAMIT Meeting Minutes  
Due: 10/05/11, Completed: 09/28/11, [MSA-1003932.9](#)
- CD0050 September Report of TPA Milestone Status & Performance Statistics  
Due: 10/15/11, Completed: 10/05/11, [MSA-1003530.11](#)
- CD0184 Curation Quarterly Report  
Due: 10/15/11, Completed: 10/11/11, [MSA-1000048.7](#)
- CD1005 Quarter 3, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report  
Due: 10/30/11, Completed: 10/25/11, [MSA-1101757.2](#)
- CD1016 Annual Hanford Facility RCRA Permit Inspection Schedule  
Due: 10/30/11, Completed 10/19/11, [MSA-1104940](#)
- CD1028 Quarter 3 Environmental Radiological Survey Summary  
Due: 10/31/11, Completed 10/25/11, [MSA-1101701.2](#)



**RSS** – The request for proposal (RFP) for In-vivo Bioassay Sample Analysis was sent to prospective vendors and posted on the MSA Solicitations and Notices web page (<http://www.hanford.gov/pmm/page.cfm/Solicitations>). Proposals were received November 7, 2011, and are currently being evaluated.

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

- Waste Sampling and Characterization Facility (WSCF) maintained on time deliverables for Fiscal Year (FY) 2011 at a percentage of 82.9 %.
- % on time for the month of September: 83.1%
- % on time last week (10/15-10/21) : 45.8 %
- % on time (10/22-10/28): 55.1%
- % on time for the month of October: 55.4%
- % on time since FY 2012 Cumulative: 55.4%

The reduction in OTD is a result of the facility shutdown caused by issues with the fume hoods, see Major Issues section below.

WSCF received the report from the State of Washington, Department of Ecology audit conducted in June 2011; along with receiving an update on the Scope of Accreditation. The audit report showed no audit findings and two recommendations.

**Environmental Site Services (ESS)** - The Centralized Consolidation/Recycling Center (CCRC) personnel shipped 37,682 pounds of contaminated bushing and transformers, 1,934 pounds of radioactive contaminated tumbleweeds, and 200 gallons of Polychlorinated Biphenyls waste oil offsite. This is an ongoing activity to reduce waste on the Hanford Site. In addition, as part of MSA’s efforts to recycle whenever possible, 600 aerosol cans and seven drums of Lithium Batteries were shipped offsite for recycling. EES personnel shipped seven 55 gallon drums (2,020 kilograms gross weight) of empty brass shell casing to the 2355 Stevens Excess organization for reuse as part of MSA’s efforts to reuse material if allowed.

**LOOK AHEAD**

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Three EES contract deliverables are due in November:

- CD0048 Annual Plan & Schedule for Environmental Reports  
Due: 11/01/11.
- CD0051 September TPA Milestone Review and IAMIT Meeting Minutes  
Due: 11/05/11, Completed: 10/24/11, [MSA-1003932.10](#).



CD0050 October Report of TPA Milestone Status & Performance Statistics  
Due: 11/15/11.

## MAJOR ISSUES

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**Environmental Integration** - Potential environmental compliance issues have been identified related to construction and operation of the new 200 Area Sewage Lagoon (Project L-691). Specifically, there is a concern as to whether required environmental permits were obtained in advance of beginning construction on the project. MSA Environmental Integration (EI) subject matter experts are working with appropriate MSA Project Management and RL Environmental Management Division (EMD) personnel to assess the situation, identify any compliance issues, and develop a path forward to ensure successful completion of the project.

**WSCF** - A notification was made to the State of Washington, Department of Health, (DOH) about a breach in the pre-filters for the exhaust filter bank associated with the WSCF North Laboratory (NL) ventilation system. This is a non-compliance to the Air Operating Permit for the NL ventilation system. The issue was discovered during maintenance pre-activities to develop the work package to replace all the pre-filters and high efficiency particulate air (HEPA) filters for the NL system.

After further discussions with the WSCF DOE Facility Representative, an occurrence was declared related to the flow issue associated with the fume hoods. The occurrence was recorded under Group 4 (Facility Status), Subgroup B (Operations), (6) SC-4, a facility or operations shutdown (i.e., a change of operational mode or curtailment of work or processes) directed by management for safety reasons.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable injuries and no vehicle accident were reported for EES in October. There was one first aid case, involving an employee who experienced pain and numbness in her right hand while working at the computer.



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

Fund Type	October 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$1.9	\$1.9	\$1.3	\$0.0	\$0.6	\$1.9	\$1.9	\$1.3	\$0.0	\$0.6	\$25.0
<b>Subtotal</b>	<b>\$1.9</b>	<b>\$1.9</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$1.9</b>	<b>\$1.9</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$25.0</b>

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

FYTD Site-wide Services cost variance (\$0.6M): The E&ES cost variance is a result of the stop work at WSCF and cost were not incurred as planned. Additionally, material accruals were reversed and actuals have not processed.

# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

### October 2011



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## INTRODUCTION

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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

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**2012 Open Enrollment** - Approximately 6000 Benefits Open Enrollment packets were mailed out to Hanford employees and retirees and 250 Benefits Open Enrollment packets were mailed to MSA Market Based Plan employees.

The annual Open Enrollment-Open House was held on October 25, 2011, for participants in the Market Based Benefits plan. Group Health, the medical provider, and Washington Dental, the dental provider, were in attendance to help answer employees' questions with regard to the benefits plans.

The annual Open Enrollment-Open House was held on October 26, 2011, for participants in the Hanford Employee Welfare Trust (HEWT) Employee and Retiree benefits plans. Providers in attendance included Group Health and United Healthcare, Washington Dental, Willamette Dental, and Express Scripts. Also in attendance was Extend Health to assist Hanford employees and retirement eligible employees with questions in regard to their upcoming retirement.

**Benefits - Beneficiary Data Access** - HR completed scanning of approximately 3,200 Beneficiary Designation forms for storage in the Integrated Data Management System (IDMS). Each Beneficiary Designation form was assigned a unique identifier to allow



users the ability to retrieve their own form at any time via Employee Self Service. This extensive project was targeted for completion prior to Open Enrollment to allow participants the opportunity to review their beneficiary data and make necessary updates and/or changes.

**Benefits Value Study** – HR performed an extensive analysis on the results of the 2011 Benefits Value Study. This study compares the benefits provided to Hanford employees and retirees against those provided by 15 comparator organizations. The results of the study and the analysis were presented to HEWT Plan Sponsors at a Special Committee meeting held on October 17, 2011. The Committee reviewed the data and voted on a path forward for meeting the Department of Energy's (DOE) pre-defined range of an acceptable benefits value.

**Defense Contract Audit Agency (DCAA) Results** – HR staff met with an auditor from the DCAA to review invoices and supporting documentation for an audit on the Fernald Legacy Plan's Fiscal Year (FY) 2008 and FY 2009 Fluor Hanford, Inc. Incurred Costs. The auditor presented a sample of invoices from 2007 and was satisfied with the supporting documentation that was provided.

**Employee Retirement Income Security Act of 1974 (ERISA)** - The Hanford and Fernald Actuarial Valuation reports were transmitted to DOE-RL. The actuarial reports include the minimum pension contribution to be made under the ERISA and the funded status of the pension plans, and are contract deliverables.

Nine 5500s forms were electronically filed with the Internal Revenue Service and the Department of Labor for the Hanford and Fernald Legacy Benefit Plans as required by the ERISA. Where it was required, audited financial statements were also included with the filings. The financial statement audits were finalized with clean audit opinions. Copies of the 5500 forms were provided to RL, fulfilling contract deliverables.

HR worked with another Hanford Site Prime Contractor and one of their pre-selected subcontractors, to complete non-discrimination coverage testing for the Hanford Site Retirement Plans. Coverage testing is required by the ERISA in order to maintain the qualified tax deferred status of the Hanford Site Pension Plan and the Hanford Site Savings Plans. As a result of the testing, one Plan Sponsor will need to make a small contribution to several non-highly compensated employees.

**Fernald Early Retiree Reinsurance Program (ERRP)** – Applied for, received and coordinated documentation to support accounting recognition of \$308,583 in





reimbursements from the ERRP program. The proceeds from this program have been used to offset the claims costs of the Fernald retiree insurance program.

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

**Leadership Training** - In partnership with Blue Rudder, MSA began its third Leadership Training class for 25 managers and supervisors on October 7, 2011. The 10-week training course will provide enhanced leadership skills such as communications, integrity and accountability, and strategic vision.

**Salary Adjustment** - It was announced that a special 1.5% salary adjustment will be given to eligible exempt and non-exempt non-bargaining MSA employees. This adjustment, effective October 31, 2011, will appear on November 18, 2011 paychecks. HR Services and Development is also working with sub-contracts to roll-out a special adjustment to their pre-select subcontractor employees as well.

**Workforce Restructuring Support** – HR provided training to MSA and WRPS HR personnel for exiting employees affected by the workforce restructuring efforts. Approximately 30 HR Representatives from the two companies attended the training. HR staff provided benefits information and support to CHPRC, WRPS, and WCH, as well as MSA for the Bargaining Unit Bump and Roll process. The total workforce restructuring was close to 300 individuals and does not include the CSC to AKIMA transfers. HR also provided retirement exit meetings for twenty-two (22) WRPS Self-Select employees. Additionally, HR provided approximately 240 exit meetings for non-retirement eligible employees affected by workforce restructuring.

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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



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

Fund Type	October 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$2.2
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$2.2</b>

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

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To date variance is insignificant.

# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

October 2011



*Voice Over Internet Protocol (VoIP) 2011 Celebration*



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## INTRODUCTION

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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

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### STRATEGIC PLANNING & SPECIAL PROJECTS

**Long-Term Stewardship (LTS) IM** - Meetings were held with Hanford Cleanup Contractors to discuss the records and data requested to support the Objective Evidence Confidence Assessment to be performed by Mission Support Alliance, LLC (MSA) LTS IM on the Segment One Transition Turnover Package (TTP). The data requested is in support of a Performance Incentive (PI) due December 30, 2011, which is to perform the assessment and to provide a summary report with recommended mitigating actions. The data requested will also ultimately result in establishing a record collection of the Segment One TTP.

**U.S. Department of Energy (DOE) Hanford Federal Network (HFNet) Transition** - Transition dates have been set for the weekend of November 11th – 13, 2011. The Production Readiness Review (PRR) is underway and scheduled to be completed on November 1, 2011. In addition, 249 walk downs have been completed to gather information regarding the computer configuration used by DOE Richland Operations Office (RL) staff. Twenty-nine Thin Client installations have been installed at DOE Office of River Protection (ORP). Sixty installations are remaining and expected to be complete by November 9, 2011.

### OPERATING EXCELLENCE

**Long Term Stewardship (LTS) Lessons Learned Workshop** –Operating Excellence team coordinated facilitation of a one-day lessons learned workshop with the RL and the MSA LTS organizations. The LTS workshop focused on identifying expectations of



the LTS programs, developing improvement ideas, and prioritizing those ideas in a path forward action plan. Some of the improvements included enhancements in information management, standardization of documents, and enriched communication.



*LTS Lessons Learned Workshop*

**RL Integrated Priority List (IPL) Kaizen** - The Operating Excellence team facilitated Day One of a kaizen for the RL IPL process. The goal for Day One was to document the current state process including challenges, schedule, and inputs and outputs. The completion of the Kaizen is tentatively scheduled for November, and will be focused on developing a streamlined process and path forward for the IPL from budget formulation to execution.

## INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**2011 Voice over Internet Protocol (VoIP) Celebration Event** – MSA IM participated in the VoIP Celebration event that was hosted by the MSA Presidents office on October 4, 2011. The event recognized 10,400 telephones transitioned and the accomplishments made by the VoIP team. Awards were given to various groups for their efforts.

**Hanford Federal Cloud Initiative** - Dynamic IP addressing has been created for the new Hanford VoIP virtual network and the Hanford Printer virtual network, supporting greater flexibility and improved installation processes. Cyber security

firewall rules were completed for the Hanford Thin Client virtual network, and a test group of VoIP phones have been moved over to the new Hanford VoIP virtual network.



*Data Center Photo*

**Printer Mitigation** - MSA IM has password protected all non-Konica Minolta printers as of October 6, 2011. There are approximately 107 printers that have a non-standard password assigned because the passwords are unable to be changed via the web or WebJet Admin. All user tracking has been disabled with the exception of 42 machines. These 42 machines are a part of the 107 that have an unknown password assigned. Work will continue on these issues until 100% compliance is achieved.

## INFORMATION SYSTEMS

**Human Resources Integrated System** - MSA IM implemented the redesigned Employee Self-Service web application. The new design has a more intuitive look and feel, and will make it easier to add new functionality in the future to further improve end-userability.

**Radiological Site Services (RSS) Transition** - MSA IM continued to support the RSS work scope transition to MSA from Pacific Northwest National Laboratory (PNNL), focusing on the receipt of software and documentation files, the review of existing documentation for compliance with MSA procedures, and converting code received from PNNL to run on Hanford Local Area Network (HLAN). The transition includes



internal and external dosimetry, and radiation detection instrument support for the Hanford site.

**LMKnowledgeNet Websites for Surveys** - IM created several new surveys for various companies at Hanford. Using LMKnowledgeNet survey, websites are available to CHPRC, WRPS, computer Sciences Corporation Hanford Occupational Health Services (CSC), Hammer, RL and DOE Office of River Protection (ORP). The survey websites allow each company to have its own branded survey website. Additional functionality has been added to allow the survey module to be configured as a quiz to gather test scores for mandatory training and validation. The survey function is also available on the external Hanford.gov infrastructure.

## CONTENT & RECORDS MANAGEMENT

**The Document Management & Control System (DMCS)** - DMCS project team has completed the Engineering Workflows Expansion project on time and within budget. The delivered workflows targeted the Vendor Submittal and Project Document processes. These workflows are supported by an electronic review and signature process, thus eliminating the need to physically move paper documents between individuals and organizations.

## INFORMATION SUPPORT SERVICES

**Poll Conducted of Aerial Orthophotography** - IM requested input from Hanford Geographic Information System users regarding ways that very high resolution aerial orthophotography (4" pixel size) compared to medium resolution (12" pixel size), have benefitted them. As a joint effort DOE and MSA IM are assessing the feasibility of participating in a consortium of local agencies that is contracting a private vendor to fly over the Site next spring. The vendor will create orthophotographs, which are specially processed photos that can be used as spatially correct maps.





## LOOK AHEAD

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- Deployment of new convenience copiers – on going
- Roll out of Multi-Media Library – on going
- SharePoint Training and SharePoint Sites available – October – November 2011
- Mobile Application demo of Work Management System (MAXIMO) – November 2011
- Roll out of upgraded Reproduction Services Ticket System – November 2011
- Support for Benefit Open Enrollment – November 2011
- Complete ROLAN migration to HFNet with project closeout by the end of November 2011
- State of IT Event – December 2011
- Phase II of the Hanford Cloud Initiative begins, expected completion January 2012

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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



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

Fund Types	October 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-wide Services	\$2.1	\$2.1	\$1.7	\$0.0	\$0.4	\$2.1	\$2.1	\$1.7	\$0.0	\$0.4	\$26.2
<b>Subtotal</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$1.8</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$1.8</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$26.2</b>

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

**FYTD BASELINE PERFORMANCE VARIANCE**

**CV (+\$0.3M)** - 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 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 variance in this account is due to the approved funding and priority list scope being divergent from the baseline. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

## October 2011



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### **Portfolio Analysis Center of Excellence (PACE) –**

Posted PACE use metrics to the PFM web page which are as follows for October:

- Priority 1 (client, includes DOE EM HQ and RL/ORP Office of the Manager) – 9 hours
- Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 27 hours
- Priority 3 (client, includes RL/ORP customers) – 18 hours
- Priority 4 (Contractor, includes Mission Support Alliance (MSA) / Washington Closure Hanford (WCH) / CH2M HILL Plateau Remediation Co. (CHPRC) / Bechtel National, Inc. (BNI) / Washington River Protection Solutions (WRPS) – 10 hours
- Priority 5 (Internal, includes PFM) – 24 hours.

### **2011 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA]**

**Milestone M-36-01a) – 2012 Lifecycle Report:** PFM staff continued development of the Draft 2012 Lifecycle Report, received ORP System Plan 6 and drafted text for inclusion. The alternative analyses for this report will consist of the ten scenarios included in the System Plan 6. Draft text was provided to ORP to review for consistency.

**Integrated Technical Data-mart (ITD) and the Integrated Hanford Lifecycle Cleanup Planning Process** – PFM completed Performance Incentive 1.0c *Complete an Accurate Hanford Site Physical Configuration*.

PFM staff are creating contract modification tracking data to be added to the Integrated Technical Data-mart. The Lifecycle Model is ready for production and full scale testing is to begin soon.



**Risk Analysis Review for Plutonium Finishing Plant (PFP)** – PFM reviewed the contractor’s draft risk analysis for the PFP Closure Project for FY 2012 and life cycle Performance Measurement Baseline (PMB). PFM provided comments to the Federal Project Directors and the contractor concerning risk duration and cost impacts, opportunities versus threats, and estimation uncertainty impacts. These comments will supplement the peer review of the PFP PMB and be used for the final risk analysis due to RL on November 30, 2011.

**Risk Information Technology and System Improvements** – Prepared and submitted the final Requirements Document for the new Centralized Risk Register (CRR) to the Lockheed Martin Production Readiness Review Board. The move of the CRR into production is expected in early November.

**EM Liability Audit** – PFM continued to support RL in the Department of Energy Environmental Management Liability Audit. Cost and schedule impact bases were verified with the IPT subject matter experts for the audit team regarding follow-up questions, and documentation and Risk Management Plans were provided as requested.

## LOOK AHEAD

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The RL and ORP Budget Formulation Process development and documentation process will continue in November.

## MAJOR ISSUES

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None

## SAFETY PERFORMANCE

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



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

Fund Type	October 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.3	\$0.3	\$0.5	\$0.0	(\$0.2)	\$0.3	\$0.3	\$0.5	\$0.0	(\$0.2)	\$5.4
<b>Subtotal</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$5.4</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

## BASELINE PERFORMANCE VARIANCE

**Site-wide Services cost variance (-\$0.2M):** In the contract baseline MSA did not assume any support to project risk management; currently five Portfolio Management FTEs perform project risk management. Also, the labor rates used in the proposal for budgeting purposes are significantly lower than the actual composite labor rate for Portfolio Management employees. Furthermore, 80% of the current Portfolio Management staff are non-incumbent market-based employees that will work a minimum of 1880 hours per year, significantly more than MSA realized hours.

MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. The DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data.



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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

October 2011



*Recently installed Fire Station Warning Signal on Route 3 Eastbound*



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## INTRODUCTION

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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. Each of the areas manages their respective customer interfaces of both internal and external customers as required to ensure the successful implementation and maintenance of the Mission Support Contract (MSC).

PPI consists of the three groups: Interface Management, Strategic Planning, and Project Management. Interface Management is a single group; however, they are organized in alignment with providing interface to the OHCs. Strategic Planning is comprised of the Interface and Services Alignment Plan (ISAP) group. The Project Management group has three functional organizations: Central Engineering, Project Management, and Construction Management.

## KEY ACCOMPLISHMENTS

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### INTERFACE MANAGEMENT

**Planning and Studies Tasks** – An Interface Management Meeting was held on October 18, 2011, with representatives of Washington River Protection Solutions (WRPS) and Waste Treatment Plant (WTP) to provide a brief summary of the recently completed 251W Substation and 200 Area 13.8kV Distribution Capacity studies, evaluating the ability of existing electrical infrastructure to support new forecasted WRPS Loads to MSA.

**100 B/C Area - New Electrical Transmission Line** – Washington Closure Hanford (WCH) requested an estimate be submitted by MSA for the removal of a 1.5 mile span of existing high voltage electrical line near the Waste Site 100 B/C area. Due to confirmed Hexavalent Chromium (CR+6) contamination that runs directly under the power line, the line will need to be removed and the power supply will need to be rerouted. A new power line, when completed, is estimated to be approximately one mile in length and will be located away from the dig site.

### STRATEGIC PLANNING

**Performance Evaluation Measurement Plan (PEMP)** – MSA submitted the “Documentation of Completion, Fiscal Year 2011 Performance Evaluation Measurement



Plan (PEMP)" to the DOE Richland Operations Office (RL), on October 20, 2011. The submittal highlighted MSA's accomplishments for Fiscal Year (FY) 2011 in relationship to individual Performance Incentives (PIs).

**FY 2012 PIs** – The FY 2012 Performance Incentives were approved by DOE Headquarters (HQ). MSA finalized the reporting structure to track progress against the 2012 Performance Evaluation and Measurement Plan throughout FY 2012.

**Infrastructure & Services Alignment Plan (ISAP)** – Weekly meetings were held to prepare for the Infrastructure & Services Alignment Plan (ISAP) Structured Improvement Activity (SIA). Participants reviewed and refined the ISAP SIA Charter, and finalized team members. Due to conflicts in identifying a date to have a full day event, a decision was made to break the SIA into two half-day sessions.

## **Project Management**

**Waste Site 618-11 Access Road Project** – The Project was successfully completed on September 30, 2011, ahead of the scheduled completion date of October 13, 2011, and under budget.

**Utilities Condition Assessment** – Wood Pole Testing is complete, and the 42-inch pipe sample is currently being evaluated off-site with results to be incorporated into final Condition Assessment Reports. The draft water report is currently being reviewed by MSA technical editors. An RL Briefing was conducted on October 21, 2011, to provide a status on this work. Electrical Testing work, including the Light Detection and Ranging (LIDAR) and Corona Discharge, are expected to resume in November. Final Condition Assessments are scheduled to be ready for distribution in January 2012.

**Fire Station Warning Signal** – The warning signal's foundation excavations, rebar, and concrete placement were completed.

**WRPS T-Farm Sand Fence** – WRPS T-Farm sand fence work has been completed. A final walk down was completed and signed by Washington River Protection Solutions management without exceptions. This effort was completed ahead of schedule and under budget.



## LOOK AHEAD

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**Offsite Architect-Engineer (AE) Qualifications Matrix** – Currently assembling small business qualifications matrix for local firms that could assist MSA with design and engineering tasks. Approximately 10 small businesses have provided briefings to MSA. This will be used as a tool to help select future design partners based on their resources and perceived strengths.

## MAJOR ISSUES

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**L-691 Tip Over Incident** – MSA is currently pursuing actions related to the loader tip over incident at the L-691 Lagoon Site. An evaluation of response is due mid-November.

**L-691, Construct Sewer Lagoon in 200W Area** – MSA suspended construction activities once it was determined that formal approval has not been received from Ecology on this Project. MSA is working with Ecology to obtain written approval to resume construction activities.

**WCH/MSA Shipping Responsibilities** – MSA Interface Management prepared an Administrative Interface Agreement (AIA) to develop proper handling and transportation of hazardous materials. WCH decided against drafting an AIA for this and would like to pursue work as usual to submit special hazardous shipping rules within upcoming work orders. Based on a HQ on Site audit, MSA's position remains that a well-documented procedure would be in the best interest of both companies and has and will continue to monitor the situation for any progress made to proceed with this documentation.

## SAFETY PERFORMANCE

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





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

Fund Type	October 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL – 40	\$0.4	\$0.0	\$0.6	(\$0.4)	(\$0.6)	\$0.4	\$0.0	\$0.6	(\$0.4)	(\$0.6)	\$6.9
Site-wide Services	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$4.7
<b>Subtotal</b>	\$0.7	\$0.3	\$0.8	(\$0.4)	(\$0.5)	\$0.7	\$0.3	\$0.8	(\$0.4)	(\$0.5)	\$11.6

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

## FYTD BASELINE PERFORMANCE VARIANCE

RL-0020 Variance: None to report.

RL-0040 Schedule Variance (-\$0.4): The contract budgets for RPs are lower than what was authorized in the IPL, and contain significantly different projects and budget time-phasing. Because the contract baseline is so different from the approved work scope, it was not appropriate to take performance against the baseline. This will be adjusted using the approved change control process to align the baseline to the authorized work scope amounts. PP&I will be generating November BCRs to re-phase the prior approved carry-over Reliability Projects (RPs) work scope that are currently being worked but are not reflected in the contract baseline.

RL-0040 Cost Variance (-\$0.6): The cost variance is directly due to the fact that performance was not taken against the contract baseline. The BCR to be processed in November will update the baseline to RL approved work scope.

SWS Cost Variance (\$0.1): MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. The DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue. 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

October 2011

**YOU** are at the Intersection of MSA Safety and Environmental Programs

**YOU** are at the Intersection of MSA Safety and Environmental Programs

- Voluntary Protection Program
- Integrated Safety Management System
- Environmental Mgmt System
- Automated Job Hazard Analysis
- Employee Job Task Analysis
- Stop Work Authority
- Zero Accident Council

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

2010-10-2016 Rev 0  
October 25, 2010





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## INTRODUCTION

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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

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**MSA to be Recommended for STAR Recognition**– The Department of Energy Headquarters Office (HQ) Voluntary Protection Program (VPP) Assessment Team completed their assessment activities on October 6, 2011, for the Mission Support Services element. The team evaluated samplings of safety documents and interviewed employees and management (both in the bargaining unit and non-bargaining unit categories) to evaluate and verify the information necessary to perform a recertification review for Safeguards and Security (SAS) and an initial review for the Mission Support Services (MSS) element of MSA, which excludes HAMMER and SAS. MSA received a recommendation for VPP Star recognition with no conditions for MSS. Safeguards and Security received a tremendously positive review, but was awarded Merit status due to its high Total Recordable Case (TRC) rate (2.7). An aggressive plan is being put into place to reduce the TRC at SAS so that STAR status can be achieved within the next year.



**Event Investigation and Critique Improvement Team Update** – The Event Investigation and Critique Improvement Team continues to meet and evaluate the current process with the goal of increasing process efficiency and consistency MSA-wide. To date, the team has identified several site forms that are no longer needed to support the process. They have also reached agreement on a “straw-man” procedure that will be used to draft a revision of MSC-PRO-058, *Event Investigation and Critique Process*. The team plans to meet again in November 2011 to review a final draft procedure.

**Safeguards and Security Review Identifies Areas of Concern** - SH&Q supported an RL Safety and Engineering Division assessment and walk-down of the SAS Industrial Hygiene and Industrial Safety programs. The Assessment team was comprised of members from Navarro Research and Engineering (NRE), a government support services contractor. Focus was put on appropriate tailoring of the hierarchy of safety controls within the following areas:

- Design and adequacy of clearing barrels at the barricades
- Chemical Management and Hazard Communication Program
- Ergonomics
- Baseline Hazard Analysis
- Noise and Hearing Conservation
- Similar Exposure Group Hazard Analysis

## LOOK AHEAD

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**Roof Inspection Process Being Clarified** – SH&Q Worker Protection continues to clarify and implement the roof inspection process. To date, four meetings have been held with major stakeholders, with another planned for November. The group will continue to resolve issues including funding, database administration, revision of the Roof Assessment Process procedure (MSC-PRO-48856), and communication with Washington River Protection Solutions, LLC (WRPS).

**Site Wide Standards Efficiency and Effectiveness Review Report** – The SH&Q Performance Manager briefed the Site Wide Standards (SWS) Senior Management Team (SMT) on the observations and recommendations made as a result of the Efficiency and Effectiveness Review. The draft report is being reviewed internally prior to circulation to the SMT and other SWS-involved personnel for final review/comment. Finalized observations will be entered into MSA’s Issues Identification System (IIF) as opportunities for improvement and tracked to completion. Implementation of recommendations will improve the efficiency and effectiveness of the SWS effort.



## MAJOR ISSUES

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**Lead Solids Discovered** – SH&Q Worker Protection worked alongside road maintenance crews to barricade and post cautionary signage around an area contaminated with solid lead pieces. The slag material was identified just north and west of a sodium storage area by WRPS employees on October 5, 2011. Dozens of these solids were observed, some of which are as large as 3 inches x 3 inches x 1.5 inches. They are scattered across an area that is larger than a football field.

**Improvement Efforts for Ventilation Hoods Continue** - Several safety and IH staff members, craft representatives, Surveillance Team Members, and Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives worked through concerns regarding suspect chemical contamination (perchloro sulfate) in an old hood located in the 622R Facility (Meteorological Building). The concerns resulted in a "Stop Work", securing of the room, and development of an Automated Job Hazard Analysis (AJHA)/work package to remove equipment from the room. Plans to address the residual in the hood and ducting are now being coordinated by line management.

## SAFETY PERFORMANCE

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SH&Q had no recordable injuries or vehicle accidents during the month of October, 2011.



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

Fund Type	October 2012					FY 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	0.9	0.9	0.8	0.0	0.1	0.9	0.9	0.8	0.0	0.1	11.1
<b>Subtotal</b>	<b>0.9</b>	<b>0.9</b>	<b>0.8</b>	<b>0.0</b>	<b>0.1</b>	<b>0.9</b>	<b>0.9</b>	<b>0.8</b>	<b>0.0</b>	<b>0.1</b>	<b>11.1</b>

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.

## BASELINE PERFORMANCE VARIANCE

**Site-wide Services Cost Variance (0.1M):** The favorable FY variance is due to a transfer of (\$97.9K) unallowable costs in the ISMS Workshop WBS to a non-allowable WBS. There were also late registration fees for the workshop that did not get posted until October.



# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Logistics

Michael Wilson, Vice President

### Monthly Performance Report

October 2011



*Electrical Utilities completes preventative maintenance on the A6 substation*



*Fleet & Roads prepare for the winter season*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**B3-S4 Substation Preventative Maintenance** - MSA Meter Relay Technicians completed preventative maintenance activities on the 13.8KV (kilovolt) and 115KV protective relays at the B3-S4 (351B substation). This is a North American Electrical Reliability Corporation (NERC) requirement to maintain the national electrical power grid in a safe and reliable condition.

**New Site Visit Forms** - Electric Utilities began implementing its new Site Visit forms on October 18, 2011. Site Visit form BC-6003-941 is used for Vehicular and Mechanical Equipment being used in and around overhead Communication and Energized lines. Site Visit form BC-6005-774 is used for Mobile Crane activities in or around Communication and Energized lines. These forms were distributed to Electric Utilities Linemen and briefed on the forms applications that pertain to sections 5.10, 5.11, 5.12 of DOE-0359.

**Transformer Removal Campaign** - MSA Substation Electricians completed oil sampling activities on five abandoned transformers for Washington Closure Hanford (WCH) in the 300 Area. The transformers were sampled to determine polychlorinated biphenyl (PCB) content so they can be drained and properly removed from site.

**Electrical Utilities - A6 Substation Yard Preventative Maintenance** - MSA Substation Electricians completed the bus #2, 230KV (kilovolt) preventative maintenance activities at A-6 (251E). Work activities included cleaning, lubing and high voltage testing of a 230KV transformer, 2 - 230KV gas circuit breakers, numerous 230KV aerial switches and lightning arrestors.



**Long-Term Stewardship (LTS)** - On September 29, 2011 MSA submitted the Final Transition Turnaround Package (TTP) for Segment 1 to RL, along with a contract modification request that would direct the transition of waste site responsibility from WCH and CHPRC to MSA. With the execution of the contract modification, MSA will begin surveillance and maintenance activities on the Segment 1 TTP.

**PFM demolition** - L&FM has been coordinating with Interface Management to provide two facilities to CHPRC in support of demolition work at Plutonium Finishing Plant. CHPRC will re-use recently vacated MO-244 and Building 2754W as change room facilities.

**Hanford Municipal Planning Approach** - MSA and DOE Senior Management were briefed on the status of the Hanford Municipal Planning Approach. The final report, with recommendations for implementation, has been transmitted to DOE for review and approval. This report initiates implementation of Performance Incentive 4.1.1, "Implement the RL approved streamlined land management (municipal) process."

**Painters Support CHPRC at Trench 4B in the 200W Area** - SI&L Painters continue to provide support to CHPRC at Trench 4B in the 200W Area. There was a Rad spill on a pad at the 4B Trench that was spreading due to weather and rain. The contaminated area had reached approximately 60 x 60 ft. The Painters applied a paint that would bond to the asphalt and stop the spread on the contaminated area by locking it down in place.

**Pump & Treat** – Water and Sewer Utilities completed the disinfection of the potable water system for the new facility (289TA) within the 200 West Pump & Treat project for CHPRC. MSA continues to work with the contractor and CHPRC to provide the necessary water support needed for this project.

**HVAC Replacements At 2750E** - SI&L Refrigeration Equipment Services (RES) teams completed the replacement of the final four of eleven HVAC roof top units for the 2750E (WRPS) Facility. The work was accomplished per the schedule and all issues were resolved in a timely fashion. The new units will greatly improve reliability of the HVAC systems for this approximately 30 year old facility.



*HVAC Replacement at 2750E Building*

**Carpenters Repair Painter's Roofing** - Three of Maintenance Services Carpenters made repairs to the roofing on the paint shed at 2715ED. Asbestos containing roof materials were removed from the storage shed. The roof was leaking onto the paint shaking machine. Due to Federal and State laws, the material was removed as an asbestos project and the work was overseen by an Asbestos Competent Person and an Industrial Hygienist.



*Carpenters removed asbestos-containing roofing material from shed at 2715ED.*

**"Snow Day"** - On October 18, 2011, MSA Heavy Equipment Operations, Transportation, and Roads Department staged snow plows, heavy equipment, and snow removal vehicles at the 300 Area and at the entrance to 200E to promote the site

wide “Snow Day”. The effort is to bring awareness to all Hanford employees of the upcoming winter weather and changing driving conditions.

**Fleet Management/Energy Management** - MSA has completed an infrastructure project to install electric charging stations for use with future electric vehicles. Currently two charging stations are installed and ready for use at the 2490 Garlick Building located at the Stevens Center. Others are planned for the 200 East area with potential locations at the 2750 and 2266E buildings.



*Electric Charging Station at Stevens Center*

## LOOK AHEAD

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**Condition Assessment Survey (CAS) Deliverables** - L&FM staff are working on completing three FY 2012 CAS contract deliverables and submitting them as a single deliverable, as was done last year. The three deliverables are: 1) contract deliverable (CD) 0107, List of Facilities That Have Been CAS Inspected (in FY11), due October 1, 2011; 2) CD0106, List of Facilities to be CAS Inspected (in FY12), due November 15, 2011; and 3) CD0108, List of Facilities That No Longer Meet the Useful Life Inspection Criteria, due March 31, 2012 .

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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SI&L had no Recordable injuries, but experienced two first aid cases during the month of October. One involved a minor bump to the head, and the other injury entailed pain in the hand. SI&L did not experience any vehicle accidents during the month.

# SITE INFRASTRUCTURE & LOGISTICS



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

Fund Type	October 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$2.0
RL-0044, - B Reactor	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0100 - Richland Comm & Reg Supt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-Wide Services	\$2.0	\$2.0	\$2.6	\$0.0	(\$0.6)	\$2.0	\$2.0	\$2.6	\$0.0	(\$0.6)	\$33.4
<b>Subtotal - Logistics &amp; Transportation</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$2.6</b>	<b>\$0.0</b>	<b>(\$0.5)</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$2.6</b>	<b>\$0.0</b>	<b>(\$0.5)</b>	<b>\$35.5</b>

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.

*Apparent discrepancies or variances in totals due to rounding.*

## FYTD BASELINE PERFORMANCE VARIANCES

**CV (-\$0.5M)** – Staff are supporting base work in excess of plan pending finalization of direct work releases from other site contractors. Also, some procurements planned for late FY11 did not arrive before year-end, so costs were processed this month.



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