

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## April 2010

**F.A. Figueroa**  
**President and General Manager**

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



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## TERMS

ACWP	Actual Cost of Work Performed
AFP	Approved Funding Plan
AMH	AdvanceMed Hanford, Inc.
AR	Administrative Record
ARMS	Asset Readiness Management System
BAC	Budget at Completion
BCR	Baseline Change Request
BCWP	Budgeted Cost of Work Performed
BCWS	Budgeted Cost of Work Scheduled
CAS	Condition Assessment Survey
CBDPP	Chronic Beryllium Disease Prevention Program
CPB	Contract Period Budget
CSB	Canister Storage Building
CV	cost variance
D&D	Deactivation and Decommissioning
DAFW	Days Away from Work
DBT	Design Basis Threat
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
FIMS	Facilities Information Management System
EAC	Estimate at Completion
EM	U.S. Department of Energy, Office of Environmental Management
EMS	Environmental Management System
ERAP	Emergency Readiness Assurance Plan
EST	Emergency Services & Training
FIMS	Facilities Information Management System
FMP	Facility Modification Package
FNVA	Foreign National Visits and Assignments
FY	fiscal year
G&A	General and Administrative
GFS/I	Government-Furnished Services/Information
GOVT	Government
GSA	General Services Administration



HAZWOPER	Hazardous Waste Operations and Emergency Response Regulations
HC&R	Hoisting, Crane, and Rigging
HGET	Hanford General Education Training
HRP	Human Reliability Program
HUB	Historically Underutilized Business
IH	Industrial Hygiene
IR/CM	Information Resource/Content Management
IRPPL	Infrastructure Reliability Priority Project List
ISMS	Integrated Safety Management System
ISSP	Information System Security Plan
LCL	Lower Control Limit
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract
N/A	Not Applicable
NAB	Native American Business
OCCB	Organizational Change Control Board
OPSEC	Operations Security
PA	Protected Area
PAT	Proficiency Analysis Test
PFP	Plutonium Finishing Plant
PIF	Potential Issue Form
RFS	Request for Services
RL	U.S. Department of Energy, Richland Operations Office
ROM	Rough Order of Magnitude
SAS	Safeguards and Security
SB	Small Business
SDB	Small Disadvantaged Business
SDD	Service Delivery Document
SDVO	Small Disadvantaged Veteran-Owned
SIRP	Security Incident Response Plan
SLA	Service Level Agreement
SNM	Special Nuclear Material
SOW	Statement of Work
SRC	Submarine Reactor Compartments
SSP	System Security Plan
SSSP	Site Safeguards and Security Plan



SV	schedule variance
SWOB	Small Woman-Owned Business
TPA	Tri-Party Agreement
UBS	Usage Based Services
UCL	Upper Control Limit
VECP	Value Engineering Change Proposal
VOSB	Veteran-Owned Small Business
WBS	Work Breakdown Structure
WFO	Work for Others
WiMAX	Worldwide Interoperability for Microwave Access
WSAP	Workplace Substance Abuse Program
WSCF	Waste Sampling and Characterization Facility



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## 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

**Hanford 2010 Public Tours Underway** – The Hanford Public Tour Program kicked off its first tours of the 2010 Public Tour Season on April 13-14, 2010. Sixty tours are on the calendar for this year's Hanford Public Tour season, which ends on September 15, 2010. Each tour is guided by a Hanford employee who provides the visitors with an overview of Hanford's role in the nation's defense effort during World War II and the Cold War, as well as information on today's environmental cleanup mission. The five-hour tour also includes a 75-minute guided tour of the historic B Reactor, the world's first full-scale nuclear reactor, as well as briefings at some of Hanford's cleanup facilities.

**Portfolio Analysis Center of Excellence (PACE) Construction** – Construction of the PACE was completed, and pronounced operational on Thursday April 15, 2010. The PACE incorporates advanced information technology to assist the Portfolio Management organization in providing the U.S. Department of Energy (DOE) integrated cost, schedule, and scope for the Hanford Site. Further, the PACE will provide enhanced visualization of Site data to enable DOE to perform analysis for critical decision making and what-if scenarios. Several demonstrations of the PACE capabilities have been provided to DOE and Site contractor management.

**Hanford Production Voice Over Internet Protocol (VoIP) deployment in 100K Area** – The first production deployment using the Enterprise Voice over Internet Protocol (VoIP) infrastructure took place in the 100K Area, effective April 19, 2010. A plan is in place to transition customers to the new VoIP technology with minimal impact.

**HAMMER/Hanford Training Steering Committee Meeting** – HAMMER/Hanford Training conducted its 16<sup>th</sup> annual Steering Committee Meeting in Washington D.C. in April with excellent attendance and successful results. Attendees included U.S. Senator Patty Murray, representatives from U.S. Senator Maria Cantwell's office, Ines Triay, DOE Office of Environmental Management (DOE-EM) Assistant Secretary, and members of the U.S. Department of Interior and Tribes, Hanford's Contractors, and management.



## 2.0 ANALYSIS OF FUNDS

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

PBS	Title	Funding Guidance (as of 03-23-2010)	Fiscal Year Forecast	AFP Funding Received to Date
RL-0020	Safeguards & Security	\$74,063	\$70,197	\$46,527
RL-0040	Reliability Projects/ HAMMER/Inventory	\$31,261	\$29,213	\$26,640
RL-0041*	B Reactor	\$3,457	\$3,424	\$3,608
Various	Site-Wide Services	\$174,769	\$173,927	\$123,540
	MSA – PMB	\$283,550	\$276,761	\$200,315
	MSA Direct Funded RL-0040 Reserve	\$1,857	\$0	\$0
	MSA Direct Funded RL-0041 Reserve	\$256	\$0	\$0
	MSA Direct Funded RL-0020 Reserve	\$1,438	\$0	\$0
	MSA Fee Accrual	\$24,699	\$16,434	\$10,145
<b>TOTAL</b>		<b>\$311,800</b>	<b>\$293,195</b>	<b>\$210,460</b>

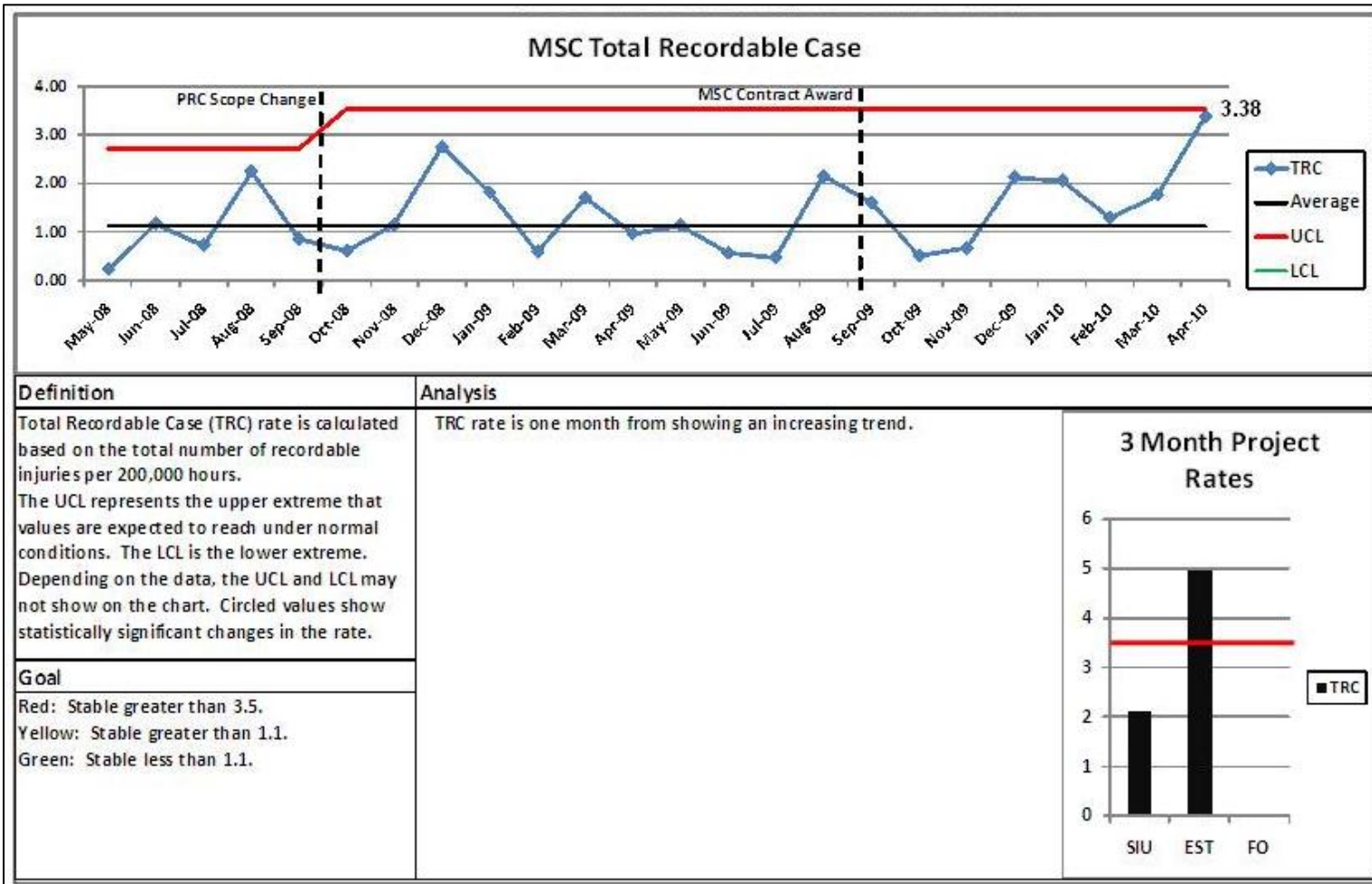
\* Includes carryover from RL-0100 (\$20K) and RL-0044 (\$10K)

AFP = Approved Funding Plan.  
HAMMER = Volpentest HAMMER Training and Education Center.  
MSA = Mission Support Alliance, LLC.  
PBS = Project Baseline Summary.  
PMB = Performance Measurement Baseline.



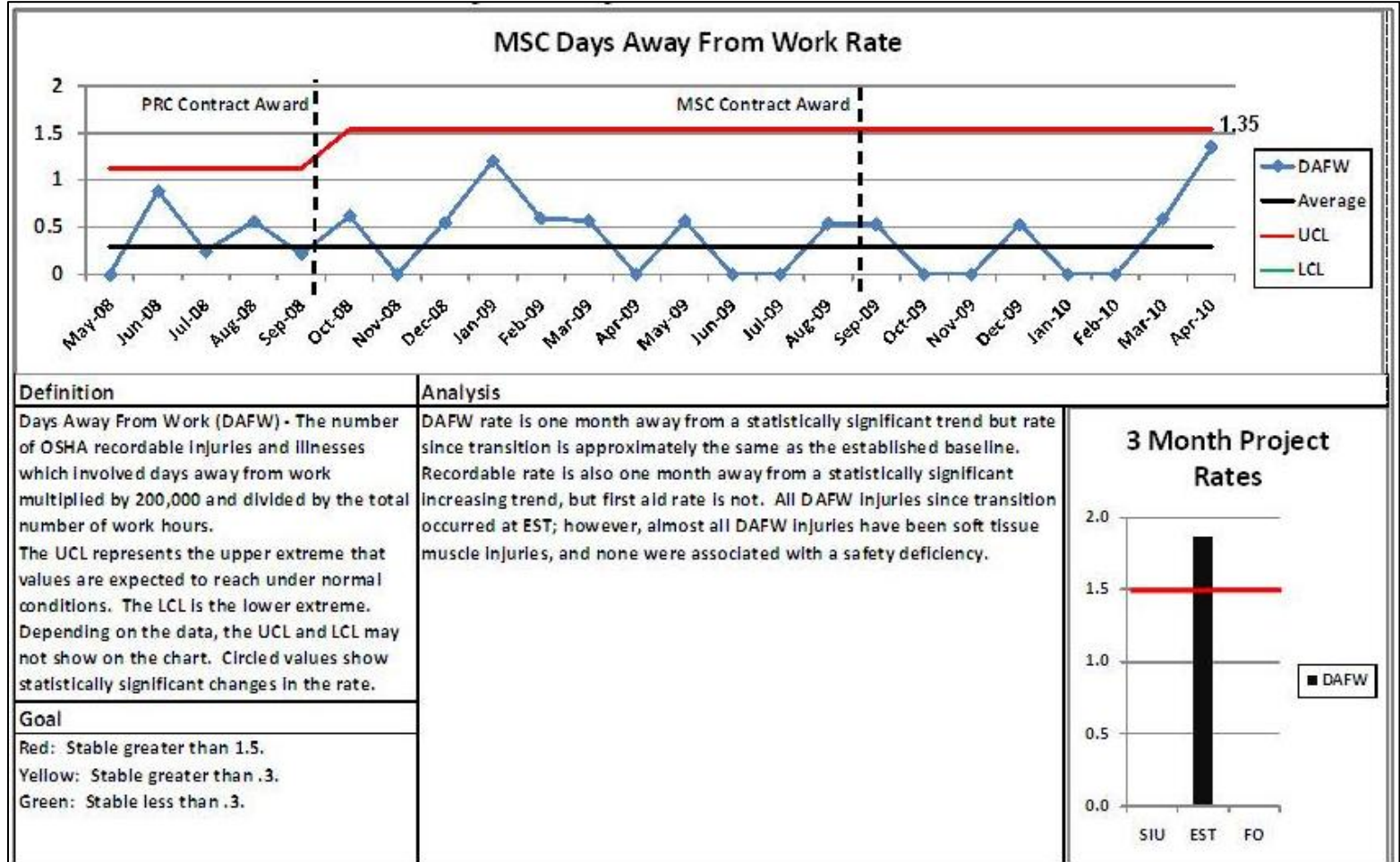
### 3.0 SAFETY PERFORMANCE

#### 3.1 TOTAL RECORDABLE CASE RATE





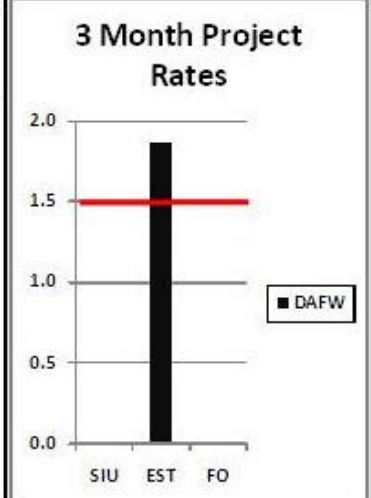
3.2 DAYS AWAY FROM WORK



**Definition**  
 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.  
 The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.

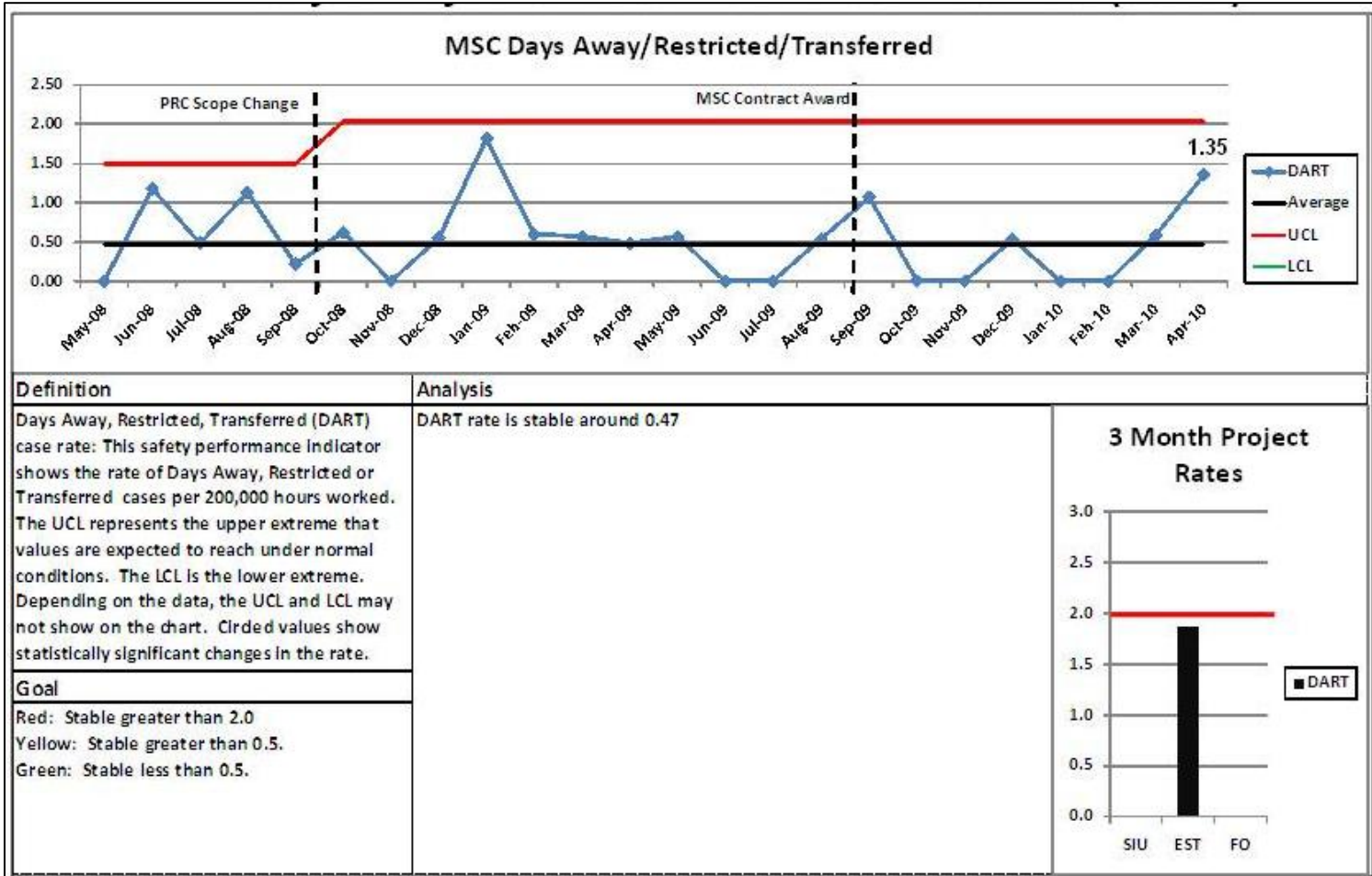
**Goal**  
 Red: Stable greater than 1.5.  
 Yellow: Stable greater than .3.  
 Green: Stable less than .3.

**Analysis**  
 DAFW rate is one month away from a statistically significant trend but rate since transition is approximately the same as the established baseline. Recordable rate is also one month away from a statistically significant increasing trend, but first aid rate is not. All DAFW injuries since transition occurred at EST; however, almost all DAFW injuries have been soft tissue muscle injuries, and none were associated with a safety deficiency.





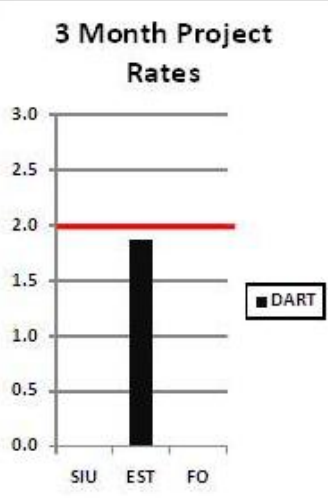
### 3.3 DAYS AWAY, RESTRICTED, TRANSFERED



**Definition**  
 Days Away, Restricted, Transfered (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transfered cases per 200,000 hours worked. The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.

**Goal**  
 Red: Stable greater than 2.0  
 Yellow: Stable greater than 0.5.  
 Green: Stable less than 0.5.

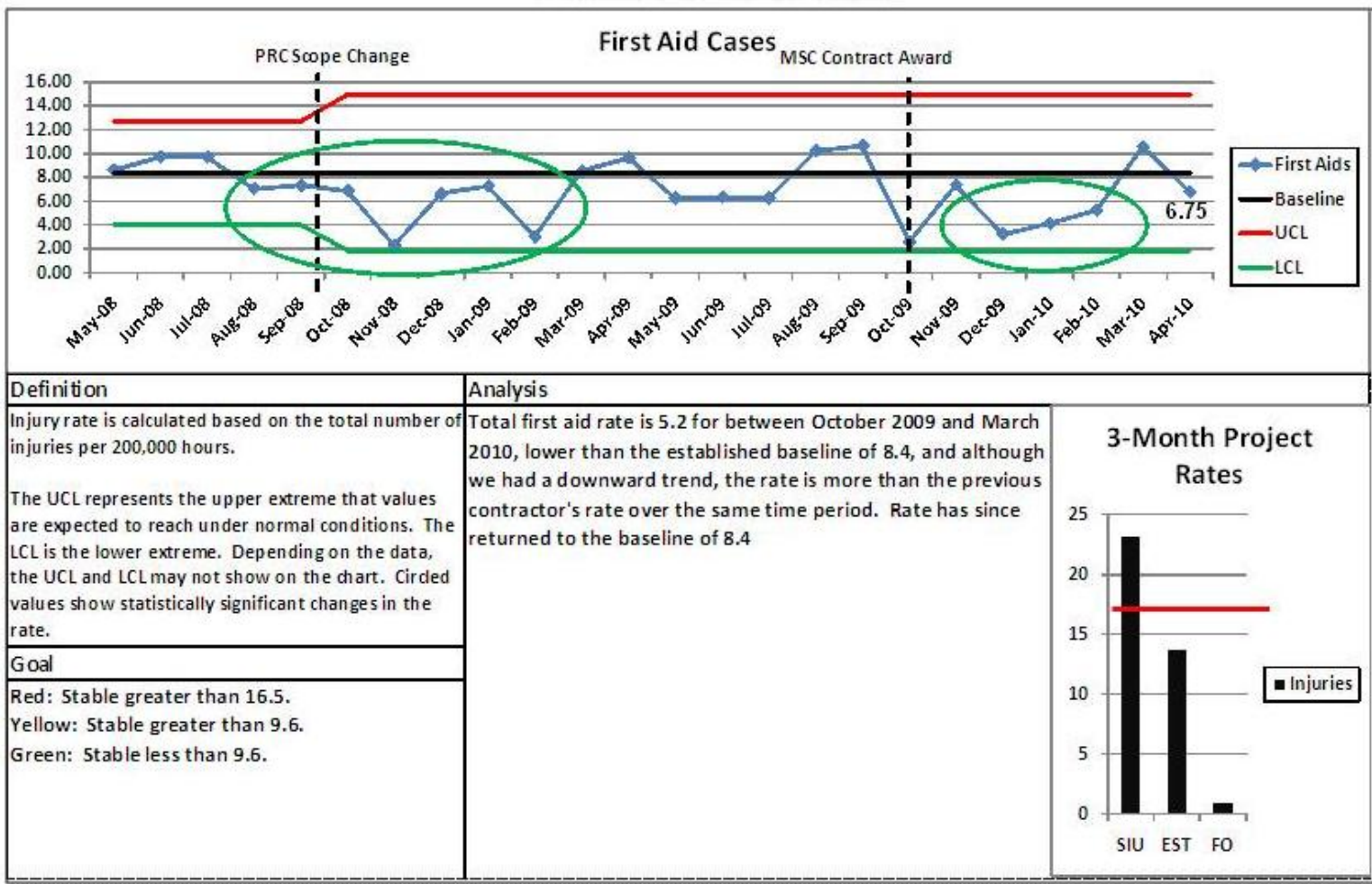
**Analysis**  
 DART rate is stable around 0.47







### 3.4 FIRST AID CASE RATE

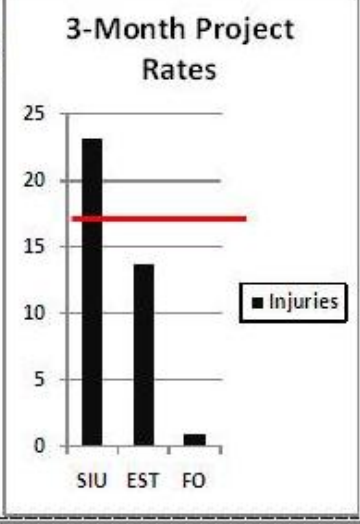


**Definition**  
 Injury rate is calculated based on the total number of injuries per 200,000 hours.

The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.

**Goal**  
 Red: Stable greater than 16.5.  
 Yellow: Stable greater than 9.6.  
 Green: Stable less than 9.6.

**Analysis**  
 Total first aid rate is 5.2 for between October 2009 and March 2010, lower than the established baseline of 8.4, and although we had a downward trend, the rate is more than the previous contractor's rate over the same time period. Rate has since returned to the baseline of 8.4





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	APRIL 2010					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
<b>Chief Financial Office</b>												
Site-Wide Services	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.2	\$2.2	\$0.9	\$0.0	\$1.3	\$4.0	\$2.8
<b>Subtotal - Chief Financial Office</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$0.9</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>\$4.0</b>	<b>\$2.8</b>
<b>Environmental Integration &amp; Sitewide Standards</b>												
Site-Wide Services	\$1.8	\$1.8	\$1.2	\$0.0	\$0.6	\$8.2	\$8.2	\$6.9	\$0.0	\$1.3	\$18.6	\$13.8
<b>Subtotal - Environmental Integraton &amp; Sitewide Standards</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$1.2</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$8.2</b>	<b>\$8.2</b>	<b>\$6.9</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>\$18.6</b>	<b>\$13.8</b>
<b>Human Resources</b>												
Site-Wide Services	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$1.5	\$1.5	\$1.1	\$0.0	\$0.4	\$2.6	\$2.1
<b>Subtotal - Human Resources</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$1.5</b>	<b>\$1.5</b>	<b>\$1.1</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$2.6</b>	<b>\$2.1</b>
<b>Information Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.0	\$0.4	\$0.4	(\$0.6)	\$0.0	\$3.3	\$2.0	\$1.9	(\$1.3)	\$0.1	\$6.6	\$6.5
Site-Wide Services	\$3.7	\$3.7	\$2.5	(\$0.0)	\$1.2	\$18.2	\$18.2	\$15.6	(\$0.0)	\$2.6	\$38.3	\$32.6
<b>Subtotal - Information Management</b>	<b>\$4.7</b>	<b>\$4.1</b>	<b>\$2.9</b>	<b>(\$0.6)</b>	<b>\$1.2</b>	<b>\$21.5</b>	<b>\$20.2</b>	<b>\$17.5</b>	<b>(\$1.3)</b>	<b>\$2.7</b>	<b>\$44.9</b>	<b>\$39.0</b>
<b>Mission Assurance</b>												
Site-Wide Services	\$2.0	\$2.0	\$1.5	\$0.0	\$0.5	\$10.8	\$10.8	\$7.7	\$0.0	\$3.1	\$20.4	\$14.1
<b>Subtotal - Mission Assurance</b>	<b>\$2.0</b>	<b>\$2.0</b>	<b>\$1.5</b>	<b>\$0.0</b>	<b>\$0.5</b>	<b>\$10.8</b>	<b>\$10.8</b>	<b>\$7.7</b>	<b>\$0.0</b>	<b>\$3.1</b>	<b>\$20.4</b>	<b>\$14.1</b>
<b>Portfolio Management</b>												
Site-Wide Services	\$1.0	\$1.0	\$0.8	\$0.0	\$0.2	\$5.5	\$5.5	\$5.1	\$0.0	\$0.4	\$9.8	\$9.7
<b>Subtotal - Portfolio Management</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$5.5</b>	<b>\$5.5</b>	<b>\$5.1</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$9.8</b>	<b>\$9.7</b>
<b>Project Management Office</b>												
Site-Wide Services	\$0.9	\$0.9	\$0.8	\$0.0	\$0.1	\$5.1	\$5.1	\$4.7	\$0.0	\$0.4	\$9.1	\$8.6
<b>Subtotal - Project Management Office</b>	<b>\$0.9</b>	<b>\$0.9</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$5.1</b>	<b>\$5.1</b>	<b>\$4.7</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$9.1</b>	<b>\$8.6</b>
<b>Emergency Services &amp; Training</b>												
RL-0020 - Safeguards & Security	\$6.7	\$6.5	\$6.2	(\$0.2)	\$0.4	\$36.7	\$36.4	\$36.7	(\$0.3)	(\$0.3)	\$73.0	\$70.2
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.1	\$1.2	\$0.9	\$0.1	\$0.3	\$5.4	\$5.3	\$4.9	(\$0.1)	\$0.4	\$12.0	\$10.7
Site-Wide Services	\$2.8	\$2.8	\$2.6	\$0.0	\$0.1	\$15.2	\$15.2	\$14.9	\$0.0	\$0.3	\$26.9	\$26.9
<b>Subtotal - Emergency Services &amp; Training</b>	<b>\$10.6</b>	<b>\$10.5</b>	<b>\$9.7</b>	<b>(\$0.1)</b>	<b>\$0.8</b>	<b>\$57.3</b>	<b>\$56.9</b>	<b>\$56.5</b>	<b>(\$0.4)</b>	<b>\$0.4</b>	<b>\$111.9</b>	<b>\$107.8</b>
<b>Site Business Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$3.3	\$3.3
Site-Wide Services	\$1.1	\$1.1	\$0.8	\$0.0	\$0.3	\$6.2	\$6.2	\$5.1	\$0.0	\$1.1	\$10.9	\$10.4
<b>Subtotal - Site Business Management</b>	<b>\$1.4</b>	<b>\$1.4</b>	<b>\$1.1</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$7.9</b>	<b>\$7.9</b>	<b>\$6.4</b>	<b>\$0.0</b>	<b>\$1.5</b>	<b>\$14.2</b>	<b>\$13.7</b>
<b>Site Infrastructure &amp; Utilities</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	(\$0.2)	\$0.6	\$0.6	\$0.8	(\$0.1)	\$3.7	\$2.8	\$2.7	(\$0.9)	\$0.1	\$8.8	\$8.8
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.3	\$0.6	(\$0.0)	(\$0.3)	\$2.5	\$1.7	\$1.9	(\$0.8)	(\$0.2)	\$3.5	\$3.4
Site-Wide Services	\$5.2	\$5.1	\$4.9	(\$0.1)	\$0.2	\$29.1	\$28.4	\$29.4	(\$0.7)	(\$1.0)	\$52.3	\$54.1
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>\$5.3</b>	<b>\$6.0</b>	<b>\$6.1</b>	<b>\$0.7</b>	<b>(\$0.2)</b>	<b>\$35.3</b>	<b>\$32.9</b>	<b>\$34.0</b>	<b>(\$2.4)</b>	<b>(\$1.1)</b>	<b>\$64.7</b>	<b>\$66.3</b>
<b>TOTAL</b>	<b>\$28.4</b>	<b>\$28.4</b>	<b>\$24.6</b>	<b>\$0.0</b>	<b>\$3.8</b>	<b>\$155.4</b>	<b>\$151.4</b>	<b>\$141.0</b>	<b>(\$4.0)</b>	<b>\$10.4</b>	<b>\$300.0</b>	<b>\$277.9</b>



## 4.1 COST VARIANCE (+\$10.4M)

**PBS RL-0020 - Safeguards and Security (-\$0.4M):** Unfavorable variance due to a difference in the budgeted rate for patrol labor versus the actual pay rates. Updated forward pricing rates have been calculated and forwarded to DCAA for review. The MSA has incorporated labor rate impacts in spending forecasts and developed an RL-approved mitigation plan necessary to reconcile forecast with available funding.

**PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford (+\$1.0M):** The general supplies inventory use has been higher than the restock value creating a significant underrun variance. However, the general supplies inventory is expected to normalize as inventory restock progresses.

**Site Wide Services (+\$9.9M):** Staffing vacancies in all functional areas and RL approved scope reductions and deferrals for level of effort activities have created significant underruns to plan. A review of hiring process in relation to staff planning assumptions is in progress. Additionally, delays in Information Management (IM) consulting support and investments related to SharePoint, Supply Chain replacement, and Work/Asset Management projects plus planned IM activities are expected to be incurred in the second half of the fiscal year. Geospatial Information cross-Hanford integration is being performed more efficiently and a one-time accrual correction for contract transition closeout costs also contributed to the favorable variance.

## 4.2 SCHEDULE VARIANCE (-\$4.2M)

**PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford (-\$2.3M):** Unfavorable variance due to delay in procurements for network and telecommunications projects. Project L-683, *251W Facility Modifications for Dispatch Center*, lack of resources to support design efforts in addition to issues with the protection system and final determination on a replacement system, Project L-506, *Upgrade RTUs and SLAN*, delay in LMSI contract award, and Project L-659, *200E Fueling Station Renovations*, delayed because initial contractor bids received were far in excess of estimates used to scope project. Corrective actions: second bid cycle scaled to reflect funding availability has been initiated for Project L-659, 200E Fueling Station Renovations. Receipt of network and telecommunications projects procurements expected in May. Schedule float and accelerated equipment installation will be used to recover schedule slippages

**PBS RL-0041 - Nuclear Facility D&D - River Closure Project (-\$0.8M):** Project decision was made to not complete the as-built drawings that were planned for FY 2010 pending





assessment/completion of overall plan for facility upgrades within B-Reactor. In process contract modifications and subsequent baseline change requests will correct the unfavorable variance when implemented.

**Site Wide Services (-\$0.8M):** Upgrade activities in the Waste Sampling and Characterization Facility (WCSF) have been put on hold pending identification of actions required to reconcile the MSA baseline to RL-provided funding levels. Alternative funding options are being pursued to support upgrades at WCSF. MSA is assessing overall to-date favorable cost variances and work priorities to determine if the WCSF upgrades can be funded.

## 5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through April 2010. This schedule represents a revised baseline due to a \$9.1 million (M) reduction. The Reliability Project has developed a process for prioritization of projects and performed a risk-based management reserve analysis identifying 50% cost and schedule confidence to determine management reserve at the project level. Through April, the project is \$2.2M behind schedule due to late contracting decisions on Network & Telecommunications projects, inadequate submittals from the contractor for liner materials for project L-317, *200 East Area Raw Water Reservoir Refurbishment*, and lack of resources on electrical utilities projects. Corrective actions have been implemented for the telecommunications projects and for L-317, *200 East Area Raw Water Reservoir Refurbishment*; schedule recovery is expected by July. Recovery options are being reviewed for the utilities project, L-506, *Upgrade RTUs and Site Local Area Network*.

RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 6												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Landry, Don</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	26-Dec-10	170													
<b>EC27, Procure 80 Ton Crane (ARRA)</b>		01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0													
C.2.2.3.1.3.A059	ARRA Crane and Rigging - CENRTC (ARRA) CLOSE BCR RL40RP-10-001	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%	[Gantt bar: 100% complete]											
<b>EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)</b>		16-Feb-10	26-Feb-10	25-Mar-10 A	14-Apr-10 A	0													
C.2.2.9.1.2-EE01-P2	EE01, Receive 42-foot Bucket Truck	16-Feb-10	26-Feb-10	25-Mar-10 A	14-Apr-10 A	0	100%	[Gantt bar: 100% complete]											
<b>ER36, Replace Comet Trailer 64-05718 (1983)</b>		25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0													
C.2.2.8.1.2-ER36-P2	ER36, Replace Comet Trailer 64-05718 (1983)	25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0	100%	[Gantt bar: 100% complete]											
<b>ER45, Procure One Fuel Truck from Yucca Mountain</b>		30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0													
C.2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0	100%	[Gantt bar: 100% complete]											
<b>ER46, Procure (2) Moving Vans (ARRA)</b>		01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0													
C.2.2.8.1.2.A059	ARRA Roads and Grounds - CENRTC (CLOSED BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%	[Gantt bar: 100% complete]											
<b>L-311, Refurbish 200W Raw Water Reservoir</b>		02-Nov-09	30-Sep-10	02-Nov-09 A	30-Nov-10	147													
C.2.2.9.2.5-L311-1A	L-311, PH I - Exp Support to Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.9.2.5-L311-4A	L-311, PH I - Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	23-Mar-10 A	23-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10*	30-Jul-10	63	0%	[Gantt bar: 0% complete]											
C.2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10*	30-Jul-10	63	0%	[Gantt bar: 0% complete]											
C.2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	05-Oct-10*	30-Nov-10	39	0%	[Gantt bar: 0% complete]											
<b>L-317, Refurbish 200 East Raw Water Reservoirs</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	111													
C.2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.9.2.5-L317-1C	L-317, Expense Support During Construction (CLOSED BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	23-Nov-09	23-Jul-10	20-Jan-10 A	23-Jul-10	63	33%	[Gantt bar: 33% complete]											
C.2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	23-Jul-10	63	33%	[Gantt bar: 33% complete]											
C.2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	23-Jul-10	63	35%	[Gantt bar: 35% complete]											

■ Remaining Work    ◆ Baseline Milestone  
◆ Milestone    ■ % Complete  
■ Baseline

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Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.2.5.1.5-L659-1B	L-659, Expense Support Thru Bid Package Prep	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-4B	L-659, Bid Package Prep - Capital	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-1C	L-659, Expense Support During Construction & Closeout (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-4C	L-659, Construction (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-4D	L-659, CPM thru Closeout - Cap (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-4C1	L-659, Construction	11-Jan-10	02-Jul-10	22-Feb-10 A	23-Jul-10	63	35%	[Gantt bar: 35% complete]											
C2.2.5.1.5-L659-4E1	L-659, Engineering during Construction - Cap	11-Jan-10	02-Jul-10	22-Feb-10 A	23-Jul-10	63	35%	[Gantt bar: 35% complete]											
C2.2.5.1.5-L659-1C1	L-659, Expense Support During Construction & Closeout	11-Jan-10	27-Aug-10	22-Feb-10 A	24-Sep-10	107	20%	[Gantt bar: 20% complete]											
C2.2.5.1.5-L659-4D1	L-659, CPM thru Closeout - Cap	11-Jan-10	27-Aug-10	22-Feb-10 A	24-Sep-10	107	20%	[Gantt bar: 20% complete]											
<b>L-668, Critical Infra &amp; Phys Security Improvements to EU S...</b>		16-Feb-10	10-May-10	01-Oct-09 A	28-May-10	25		[Gantt bar: 25% complete]											
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	14-May-10	15	80%	[Gantt bar: 80% complete]											
C2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	28-May-10	25	70%	[Gantt bar: 70% complete]											
<b>L-672, BX/BY Tumbleweed Fence</b>		01-Mar-10	30-Sep-10	01-Mar-10 A	30-Sep-10	111		[Gantt bar: 111% complete]											
C2.2.2.1.2-L672-4A	L-672, Definitive Design	01-Mar-10	09-Apr-10	01-Mar-10 A	07-May-10	10	90%	[Gantt bar: 90% complete]											
C2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	30-Sep-10	111	50%	[Gantt bar: 50% complete]											
C2.2.2.1.2-L672-4B	L-672, Bid Package Prep	12-Apr-10	28-May-10	12-Apr-10 A	28-May-10	25	90%	[Gantt bar: 90% complete]											
C2.2.2.1.2-L672-4C	L-672, Construction	01-Jun-10	30-Jul-10	01-Jun-10	30-Jul-10	43	0%	[Gantt bar: 0% complete]											
C2.2.2.1.2-L672-4E	L-672, Engineering During Construction	01-Jun-10	30-Jul-10	01-Jun-10	30-Jul-10	43	0%	[Gantt bar: 0% complete]											
C2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout	01-Jun-10	30-Sep-10	01-Jun-10	30-Sep-10	86	0%	[Gantt bar: 0% complete]											
<b>L-673, Safety Enhancements, 400 Area Facilities</b>		01-Oct-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0		[Gantt bar: 0% complete]											
C2.2.5.1.5-L673-C1	L-673, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	16-Oct-09 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L673-E1	L-673, Support thru Construction & Closeout	02-Nov-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0	100%	[Gantt bar: 100% complete]											
<b>L-676, 2719EA Renovations (Roof HVAC Siding)</b>		16-Nov-09	27-Aug-10	22-Mar-10 A	22-Mar-10 A	0		[Gantt bar: 0% complete]											
C2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep (Closed per RL40RP-10-003)	16-Nov-09	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											

■ Remaining Work    ◆ Baseline Milestone  
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■ Baseline

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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
C2.2.5.1.5-L676-C	L-676, Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.5.1.5-L676-D	L-676, CM/PM Support (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.5.1.5-L676-E	L-676, Engineering during Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.5.1.5-L676-G	L-676, Other Project Support (Closed per RL40RP-10-003)	16-Nov-09	27-Aug-10	22-Mar-10 A	22-Mar-10 A	0	100%																
<b>L-677, 200E/W Raw Water Piping Modifications</b>		01-Oct-09	26-Feb-10	01-Oct-09 A	14-Apr-10 A	0																	
C2.2.9.2.4-L677-1C	L-677, Expense Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%																
C2.2.9.2.4-L677-4C	L-677, Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%																
C2.2.9.2.4-L677-4D	L-677, CM/PM Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%																
C2.2.9.2.4-L677-4E	L-677, Engineering Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%																
C2.2.9.2.4-L677-1F	L-677, Expense Support During Closeout	04-Jan-10	26-Feb-10	11-Jan-10 A	14-Apr-10 A	0	100%																
C2.2.9.2.4-L677-4F	L-677, Project As-Builts/Closeout	04-Jan-10	26-Feb-10	11-Jan-10 A	14-Apr-10 A	0	100%																
<b>L-678, Sanitary Sewer Modification (WRAP) 2607-W 15</b>		04-Jan-10	30-Sep-10	22-Mar-10 A	30-Sep-10	111																	
C2.2.10.1.3-L678-A	L-678, Final Design / Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L678-C	L-678, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L678-D	L-678, PM/CM Support thru Closeout (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L678-E	L-678, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L678-A1	L-678, Final Design / Bid Package Prep	05-Apr-10	30-Jun-10	12-Apr-10 A	30-Jun-10	47	2%																
C2.2.10.1.3-L678-D1	L-678, PM/CM Support thru Closeout - FY10	05-Apr-10	30-Sep-10	12-Apr-10 A	30-Sep-10	111	2%																
C2.2.10.1.3-L678-C1	L-678, Construction - FY10	01-Jul-10	30-Sep-10	01-Jul-10	30-Sep-10	64	0%																
C2.2.10.1.3-L678-E1	L-678, Engineering During Construction - FY10	01-Jul-10	30-Sep-10	01-Jul-10	30-Sep-10	64	0%																
<b>L-683, 251W Facility Modifications for Dispatch Center</b>		01-Oct-09	30-Sep-10	19-Nov-09 A	28-Dec-10	170																	
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	28-May-10	25	92%																
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	28-Dec-10	170	45%																
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	01-Jun-10	29-Oct-10	107	0%																
C2.2.9.1.3-L683-4D	L-683, CM/PM Support	01-Apr-10	31-Aug-10	01-Jun-10	29-Oct-10	107	0%																

■ Remaining Work    ◆ Baseline Milestone  
◆ Milestone            ■ % Complete  
— Baseline

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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
C2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	01-Jun-10	29-Oct-10	107	0%																
C2.2.9.1.3-L683-4F	L-683, Project As-Built/Closeout	01-Sep-10	30-Sep-10	01-Nov-10	28-Dec-10	38	0%																
<b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	111																	
C2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%																
C2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	11-Jun-10	34	95%																
C2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	11-Jun-10	34	95%																
C2.2.5.1.5-L685-1E	L-685, Expense Support During Construction - FY10	03-May-10	30-Sep-10	26-Apr-10	30-Sep-10	111	0%																
C2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	26-Apr-10	30-Sep-10	111	0%																
C2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	26-Apr-10	30-Sep-10	111	0%																
C2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	26-Apr-10	30-Sep-10	111	0%																
<b>L-688, 339A &amp; 3220 Roof Replacements (1986)</b>		01-Oct-09	31-Dec-09	01-Oct-09 A	08-Dec-09 A	0																	
C2.2.5.1.5-L688-1C	L-688, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%																
C2.2.5.1.5-L688-1E	L-688, Expense Support During Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%																
C2.2.5.1.5-L688-1F	L-688, Expense Support During Closeout	02-Nov-09	31-Dec-09	16-Oct-09 A	08-Dec-09 A	0	100%																
<b>L-691, Construct Sewer Lagoon in 200 West</b>		04-Jan-10	30-Sep-10	22-Mar-10 A	30-Sep-10	111																	
C2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L691-4A	L-691, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L691-1W	L-691, PH I - NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	30-Aug-10	21-Apr-10 A	30-Aug-10	89	2%																
C2.2.10.1.3-L691-1X	L-691, PH I - Exp Support to DD & Bid Package Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10	111	2%																
C2.2.10.1.3-L691-4W	L-691, PH I - Definitive Design	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10	111	2%																
<b>L-698, Sewer Lagoon Collection System - PFP W1 &amp; W16</b>		04-Jan-10	30-Sep-10	22-Mar-10 A	30-Sep-10	111																	
C2.2.10.1.3-L698-1	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L698-1A	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C2.2.10.1.3-L698-4A	L-698, PH I - Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%																

■ Remaining Work    ◆ Baseline Milestone  
◆ Milestone            ■ % Complete  
■ Baseline

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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
C2.2.10.1.3-L698-11	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	31-Aug-10	21-Apr-10 A	30-Aug-10		89	1%														
C2.2.10.1.3-L698-1A1	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10		111	1%														
C2.2.10.1.3-L698-4A1	L-698, PH I - Definitive Design - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10		111	1%														
<b>L-714, PTA Security Fence and Gates</b>		12-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A		0															
C2.2.5.1.5-L714-1A	L-714, Definitive Design (CLOSE BCR RL40RP-10-001)	12-Oct-09	13-Nov-09	20-Nov-09 A	20-Nov-09 A		0	100%														
C2.2.5.1.5-L714-1B	L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A		0	100%														
<b>Studies, Estimates &amp; Planning</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10		111															
C2.2.5.1.9-LSTUD-CO	Studies, Estimates, & Planning Carryover (Closed per RL40RP-10-003)	01-Oct-09	22-Mar-10	01-Oct-09 A	22-Mar-10 A		0	100%														
C2.2.5.1.9-STUD-FY10	Studies, Estimates, & Planning (Closed per RL40RP-10-003)	04-Jan-10	19-Mar-10	04-Jan-10 A	22-Mar-10 A		0	100%														
C2.2.5.1.9-STUDFY10A	LC Baseline Updates	01-Mar-10	30-Sep-10	22-Mar-10 A	30-Sep-10		111	25%														
C2.2.5.1.9-STUDFY10B	Estimating Walk In	01-Oct-09	30-Sep-10	22-Mar-10 A	30-Sep-10		111	18%														
C2.2.5.1.9-STUDFY10G	Export Water System Alternative Study	12-Apr-10	24-Jun-10	12-Apr-10 A	24-Jun-10		43	5%														
C2.2.5.1.9-STUDFY10C	Sewer Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	06-Jul-10		50	2%														
C2.2.5.1.9-STUDFY10E	Water Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	06-Jul-10		50	2%														
C2.2.5.1.9-STUDFY10D	Sewer Master Plan	26-Apr-10	12-Aug-10	26-Apr-10*	12-Aug-10		77	0%														
C2.2.5.1.9-STUDFY10F	Water Master Plan	26-Apr-10	12-Aug-10	26-Apr-10*	12-Aug-10		77	0%														
<b>ESPC - PM Facility Support thru Construction</b>		01-Oct-09	30-Apr-10	01-Oct-09 A	27-Aug-10		88															
C2.2.5.1.9-LESPC-C1	ESPC - PM Facility Support thru Construction Carryover	01-Oct-09	30-Apr-10	01-Oct-09 A	27-Aug-10		88	90%														
<b>Spares</b>		01-Oct-09	30-Sep-10	20-Nov-09 A	30-Sep-10		62															
C2.3.2.1.1-LINVC-P1	Spare Parts Inventory (CLOSED BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A		0	100%														
C2.2.5.1.8-LINVC-P1	Spare Parts Inventory	30-Sep-10	30-Sep-10	06-Jul-10*	30-Sep-10		62	0%														

■ Remaining Work    ◆ Baseline Milestone  
◆ Milestone            ■ % Complete  
■ Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 4/25/10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 1													
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010												
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
<b>Hafner, Steve</b>		12-Oct-09	30-Jun-10	28-Dec-09 A	25-Jun-10		44													
<b>EF07, Replace Ambulance HO 68G-3948 (2000)</b>		01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A		0													
C2.1.3.1.2-EF07-PA	EF07_Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A		0	100%												
<b>EF08, Replace Ambulance HO 68G-3941 (2000)</b>		01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A		0													
C2.1.3.1.2-EF08-PA	EF08_Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A		0	100%												
<b>EF25, Replace Ambulance HO 68G-3946 (2000)</b>		01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A		0													
C2.1.3.1.2-EF25-PA	EF25_Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A		0	100%												
<b>L-714, PTA Security Fence and Gates</b>		12-Oct-09	30-Jun-10	28-Dec-09 A	25-Jun-10		44													
C2.1.1.1.3-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	28-Dec-09 A	19-Feb-10 A		0	100%												
C2.1.1.1.3-L714-1B	L-714, Bid Package Prep	16-Nov-09	31-Dec-09	22-Feb-10 A	11-Mar-10 A		0	100%												
C2.1.1.1.3-L714-1C	L-714, Construction	04-Jan-10	30-Apr-10	12-Mar-10 A	23-Apr-10 A		0	100%												
C2.1.1.1.3-L714-1D	L-714, E&I/PM & CM Support thru Construction	04-Jan-10	30-Apr-10	12-Mar-10 A	23-Apr-10 A		0	100%												
C2.1.1.1.3-L714-1F	L-714,Project As-Builts/Closeout	03-May-10	30-Jun-10	26-Apr-10	25-Jun-10		44	0%												

■ Remaining Work    ◆ Baseline Milestone  
◆ Milestone    ■ % Complete  
■ Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 4/25/10**





RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 2												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Wentz, Terry L</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	29-Oct-10	132													
<b>ET50, HLAN Network Upgrade Phase I</b>		01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0													
C2.4.2.2.2-ET50-F2	ET50, HLAN Network Upgrade Phase I Closeout	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
<b>ET51, HLAN Network Upgrade Phase II</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	111													
C2.4.2.2.2-ET51-A2	ET51, HLAN Network Upgrade Phase II - Procurement (FY09)	01-Oct-09	30-Oct-09	01-Oct-09 A	23-Oct-09 A	0	100%												
C2.4.2.2.2-LET51-A	ET51, Definitive Design	01-Oct-09	15-Jan-10	26-Oct-09 A	03-May-10	6	90%												
C2.4.2.2.2-LET51-C	ET51, Construction/Installation	01-Oct-09	31-Aug-10	07-Dec-09 A	31-Aug-10	90	25%												
C2.4.2.2.2-LET51-D	ET51, Project/Construction Management	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10	90	5%												
C2.4.2.2.2-LET51-E	ET51, Engineering During Construction	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10	90	2%												
C2.4.2.2.2-LET51-F	ET51, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												
<b>ET59, Voice Over Internet Protocol (VoIP) Phase I</b>		01-Apr-10	30-Sep-10	26-Apr-10	25-Oct-10	128													
C2.4.2.2.2-ET59-D	ET59, Definitive Design PH I (FY10)	01-Apr-10	30-Jul-10	26-Apr-10*	24-Aug-10	85	0%												
C2.4.2.2.2-ET59-S	ET59, PM/CM PH I (FY10)	01-Apr-10	30-Sep-10	26-Apr-10*	25-Oct-10	128	0%												
C2.4.2.2.2-ET59-B	ET59, Bid Package Prep PH I (FY10)	01-Jun-10	01-Sep-10	01-Jun-10*	01-Sep-10	66	0%												
C2.4.2.2.2-ET59-C	ET59, Installation/Procurement PH I (FY10)	01-Jun-10	01-Sep-10	01-Jun-10*	01-Sep-10	66	0%												
C2.4.2.2.2-ET59-E	ET59, Engineering During Construction PH I (FY10)	01-Jul-10	30-Sep-10	01-Jul-10*	30-Sep-10	64	0%												
<b>ET62, WiMAX Expansion in Central Plateau</b>		02-Nov-09	30-Sep-10	26-Oct-09 A	30-Sep-10	111													
C2.4.2.2.2-LET62-A	ET62, Definitive Design	02-Nov-09	31-Dec-09	26-Oct-09 A	19-Mar-10 A	0	100%												
C2.4.2.2.2-LET62-B	ET62, Bid Package Prep	04-Jan-10	31-Mar-10	26-Oct-09 A	07-May-10	10	95%												
C2.4.2.2.2-LET62-C	ET62, Construction/Installation	01-Apr-10	31-Aug-10	14-Apr-10 A	31-Aug-10	90	5%												
C2.4.2.2.2-LET62-D	ET62, Project/Construction Management	01-Apr-10	31-Aug-10	14-Apr-10 A	31-Aug-10	90	5%												
C2.4.2.2.2-LET62-E	ET62, Engineering During Construction	01-Apr-10	31-Aug-10	14-Apr-10 A	31-Aug-10	90	5%												
C2.4.2.2.2-LET62-F	ET62, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												
<b>L-712, Combined Community Communication Facility (CCC...)</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	111													
C2.4.2.2.2-L712-2D	L-712, Telecommunications (ALE Feed Cable)	01-Oct-09	31-Mar-10	26-Oct-09 A	31-Dec-09 A	0	100%												

■ Remaining Work    ◆ Baseline Milestone  
◆ Milestone    ■ % Complete  
■ Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 4/25/10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						Page 2 of 2											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C24.2.2.2-L712-2A	L-712, Land Mobile Radio	01-Oct-09	30-Apr-10	26-Oct-09 A	14-May-10	15	75%												
C24.2.2.2-L712-2B	L-712, Voting Receiver	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	111	30%												
C24.2.2.2-L712-2C	L-712, WIMAX	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	111	20%												
C24.2.2.2-L712-2F	L-712, Startup	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Sep-10	111	25%												
C24.2.2.2-L712-2E	L-712, 623A Decommissioning	04-Jan-10	30-Jun-10	25-Jan-10 A	30-Jun-10	47	20%												
C24.2.2.2-L712-2G	L-712, Document Turnover	01-Oct-09	30-Sep-10	26-Apr-10*	30-Sep-10	111	0%												
<b>L-713, Records Storage Facility</b>		09-Nov-09	30-Sep-10	03-Nov-09 A	29-Oct-10	132													
C24.2.2.2-L713-2A	L-713, 4732A Records Storage Facility (Closed per BCR 10-002)	04-Jan-10	23-Apr-10	03-Nov-09 A	19-Mar-10 A	0	100%												
C24.2.2.2-L713-4A	L-713, Design Requirements Doc (FGG)	09-Nov-09	07-Dec-09	09-Nov-09 A	23-Dec-09 A	0	100%												
C24.2.2.2-L713-4B	L-713, Bid Package Prep (FGG)	08-Dec-09	29-Jan-10	09-Nov-09 A	23-Dec-09 A	0	100%												
C24.2.2.2-L713-4C	L-713, Design Support (FGG)	01-Feb-10	26-Feb-10	29-Jan-10 A	14-May-10	15	95%												
C24.2.2.2-L713-4C1	L-713, Design/Build - Design (Contract)	01-Feb-10	26-Feb-10	29-Jan-10 A	14-May-10	15	95%												
C24.2.2.2-L713-4D	L-713, Design Review & Evaluation (FGG)	01-Mar-10	15-Mar-10	29-Jan-10 A	14-May-10	15	95%												
C24.2.2.2-L713-1A	L-713, MSA Support - Exp	01-Mar-10	30-Sep-10	29-Jan-10 A	30-Sep-10	111	5%												
C24.2.2.2-L713-4H	L-713, PM/CM Support (FGG)	16-Mar-10	30-Jul-10	29-Jan-10 A	30-Sep-10	111	20%												
C24.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	73	5%												
C24.2.2.2-L713-4E	L-713, Design/Build Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	73	20%												
C24.2.2.2-L713-4F	L-713, Engineering Support During Construction (FGG)	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	73	20%												
C24.2.2.2-L713-4G	L-713, Engineering During Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	73	20%												
C24.2.2.2-L713-4J	L-713, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Oct-10	29-Oct-10	21	0%												

Remaining Work    Baseline Milestone  
 Milestone       % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 4/25/10**





6.0 BASELINE CHANGE REQUEST LOG

The consolidated change log for April (Table 6.1, below) contains two new BCRs: RL40RP-10-002 and RL40RP-10-003. BCR RL40RP-10-002 was an update to the Risk Based Reliability Project Baseline for FY 2010. This BCR was returned without action from RL, but was later superseded by RL Letter 10-AMMS-0012, "Contract No. DE-AC06-09RL14728 - Fiscal Year 2010 Scope Deferrals for Infrastructure Reliability Projects and Site-Wide Services," dated April 7, 2010, and authorized the work scope to be completed. BCR RL40RP-10-003 was the FY 2010 Reliability Projects Baseline Update.

The cost baseline as reflected in the MSA project controls system has a \$21K delta to values reflected in the BCR due to scheduling input errors. Baseline corrections will be made in May. The BCR was documented correctly.

Table 6-1. Consolidated Baseline Change Log (dollars in thousands).

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY 2010 Budget	FY2010 MR	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 – SAS	Apr 2010	72,983	0	320,138	0	320,138	320,138	317,160	0	637,298	637,298
RL-040 - Land Management	Apr 2010	3,303	0	6,372	0	6,372	6,372	0	0	6,372	6,372
RL-040 - Reliability Projects	Apr 2010	15,606	0	94,394	0	94,394	94,394	100,458	0	194,852	194,852
RL-040 - HAMMER	Apr 2010	11,771	0	41,248	0	41,248	41,248	35,363	0	76,611	76,611
RL-41 - B Reactor	Apr 2010	3,491	0	11,771	0	11,771	11,771	10,630	0	22,401	22,401
Site-wide Services	Apr 2010	192,889	0	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630
<b>Subtotal</b>	Apr 2010	<b>300,043</b>	<b>0</b>	<b>1,365,485</b>	<b>0</b>	<b>1,365,485</b>	<b>1,365,485</b>	<b>1,330,679</b>	<b>0</b>	<b>2,696,164</b>	<b>2,696,164</b>
Management Reserve/Fees	Apr 2010	24,699	3,214	111,341	14,328	125,669	125,669	103,746	12,596	242,011	242,011
<b>Totals</b>	Apr 2010	<b>324,742</b>	<b>3,214</b>	<b>1,476,826</b>	<b>14,328</b>	<b>1,491,154</b>	<b>1,491,154</b>	<b>1,434,425</b>	<b>12,596</b>	<b>2,938,175</b>	<b>2,938,175</b>

CPB = Contract Period Budget.  
 FY = Fiscal Year.  
 HAMMER = Volpentest HAMMER Training and Education Center.  
 MR = Management Reserve.

PBS = Project Baseline Summary.  
 PMB = Performance Measurement Baseline.  
 SAS = Safeguards and Security.



Table 6-2. RL 40 (Reliability Projects) - Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (11/05/09)	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
	October Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
	November Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
RL40RP-10-001	Correction to schedule dates submitted for the 11/5/09 baseline (No change to cost baseline)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	December Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
RL40RP-10-001 R1	L714 - WBS "C" Structure Correction	0	0	—	0	0	0	—	0	0	—	—	—	—	—
	January Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
	February 2010 Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
	March 2010 Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
RL40RP-10-002*	Update Risk Based Reliability Project Baseline for FY 2010	1,415	1,708	—	1,708	—	—	—	1,708	—	—	—	—	—	—
RL40RP-10-003**	FY 2010 Reliability Projects Baseline Update	(3,750)	(2,151)	—	(2,151)	—	—	—	(2,151)	—	—	—	—	—	—
	April 2010 Baseline Total	15,606	94,394	0	94,394	94,394	94,394	100,458	194,852	194,852	—	—	—	—	—

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.  
 SAS = Safeguards and Security.



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Table 6-3. RL 40 (Reliability Projects) - Baseline Change Log (dollars in thousands).

MSA/ PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET				APPROVALS				
		FY10 Budget	FY10 Managem ent Reserve	Contra ct PMB	Contra ct PMB Mgmt Reserve	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget	Project Approv al Date	Date Submitt ed to MSA OCCB	MSA Approv al Date	RL Approv al Date	Fiscal Month Implem ented
RL-20	Safeguards & Security				0	0	0		0	0	0					
RL-40	Reliability Projects		2,711		12,182	12,182	12,182		11,813	23,995	23,995					
RL-41	B-Reactor		257		867	867	13,049		783	1,650	25,645					
	Contract Starting Budget (11/05/2009)		2,968		13,049	13,049	13,049	0	12,596	25,645	25,645					
					0	0	0	0	0	0	0					
	October Baseline Total		2,968		13,049	13,049	13,049	0	12,596	25,645	25,645					
					0	0	0	0	0	0	0					
	November Baseline Total		2,968		13,049	13,049	13,049	0	12,596	25,645	25,645					
RL20-2010-001	SAS Lifecycle Cost Reduction Projects		1,438		1,438	1,438	1,438	0	0	1,438	1,438					
	December Baseline Total		4,406		14,487	14,487	14,487	0	12,596	27,083	27,083					
	January Baseline Total		4,406		14,487	14,487	14,487	0	12,596	27,083	27,083					
	February Baseline Total		4,406		14,487	14,487	14,487	0	12,596	27,083	27,083					
	March Baseline Total		4,406		14,487	14,487	14,487	0	12,596	27,083	27,083					
RL40RP-10-002	Update Risk Based Reliability Project Baseline for FY 2010		(236)		(236)	(236)			0	-236	(236)					
RL40RP-10-003	FY 2010 Reliability Projects Baseline Update		(956)		77	77			0	77	77					
	April Baseline Total		3,214		14,328	14,328	14,328	0	12,596	26,924	26,924					



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7.0 PERFORMANCE METRICS

Performance metrics are one of many means the MSA uses to track and measure its performance. If and as the metrics are refined and changed, red type will denote corrections, retirements, or revisions to the metric.

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (5 pages)

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J61-1	IR/CM	Telephone Switch Performance	August-09		≥99.0% Availability	99.4%	99.4%	99.5%	99.5%	99.4%	99.5%	99.4%	99.4%					
SLA	J65-1	IR/CM	Network Availability	August-09		≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	99.97%	100%					
SLA	J65-2	IR/CM	Internet Availability	August-09		≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%					
SLA	J65-3	IR/CM	Remote Access Availability	October-09		≥99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%					
SLA	J65-4	IR/CM	IT Service Desk – First Call Resolution	October-09		≥80% First Call Resolution Rate	93.2%	93.5%	92.1%	93.8%	93.3%	92.8%	93.9%	93.2%					
SLA	J65-5	IR/CM	Service Desk – Average Speed to Answer	October-09		≤60 Seconds	15.6	20	17	14	12	11	14	21					
SLA	J66-1	IR/CM	Key Application Availability	August-09		≥ 99.7 % Availability	99.98%	99.9%	100%	100%	100%	99.96%	99.99%	100%					
SPM	J70-1	PFM	Integrated Hanford Lifecycle Cleanup Plan - Milestone Delivery	October-09 update April-10		On-schedule milestones due Feb, May, June and July	3		3			3							
SPM	J70-2	PFM	Tri-Party Agreement Regulatory Support	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Nov, May, Sept	3		3										
SPM	J70-3	PFM	Portfolio Risk Analysis	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due 10th day every month	3.5714286	3	3	3	3	3	5	5					
SPM	J70-4	PFM	Integrated Site Wide WBS	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Nov and Jan	3		3			3							
SPM	J70-5	PFM	Integration Issues Management Plan	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	Monthly Update of IIMP issues and Annual update due April	3			3	3	3	3	3					
SPM	J70-6	PFM	Integrated Hanford Life-Cycle Cleanup Plan Schedule/Tools	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due March and April	3						3	3					





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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (5 pages)

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J70-7	PFM	Risk Management Plan	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Jan, Feb, Mar and April	5			5	5	5	5	5					
SPM	J70-8	PFM	Portfolio Analysis Center – Milestone Delivery	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	Percent complete ≥ 95% Milestone due in April	99%			100%	98%	100%	99%	100%					
SPM	J71-1	PFM	Project Acquisition and Support	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	≥ 90% performance on client expectations and client surveys													
SPM	J72-1	PFM	Independent Assessment and Analysis	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	≥ 90% performance on client expectations and client surveys													
SPM	J45-53, 55-59	SBM	Site Business Management: Deliverables	October-09		On-schedule deliverable	100%	100%	100%	100%	100%	100%	100%	100%					
SLA	*SBM-1	SBM	Correspondence Control – Delivery Time	August-09		≥ 90% of correspondence distributed within 10 working hours	97%	96%	98%	97%	97%	98%	99%	97%					
SPM	J45-1	SBM	MSA Commercial Leasing Cost-Effectiveness	October-09	Annual	On-schedule deliverable													
SPM	J51-1a	SBM	Stocked Item Inventory Accuracy Report	October-09	Annual	Item accuracy target ≥ 98% items located rate	100%		100%										
SPM	J51-1b	SBM	Stocked Item Inventory Accuracy Report	October-09	Annual	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-2a	SBM	Tracked Item Inventory Accuracy Report	October-09	Annual	Item accuracy target ≥ 98% items located rate	100%		100%										
SPM	J51-2b	SBM	Tracked Item Inventory Accuracy Report	October-09	Annual	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-3	SBM	Frustrated Cargo Processing Time	April-10	Monthly	Average processing time for frustrated Cargo is ≤ 7 working days								2.3					
SPM	J51-4	SBM	Service Request Response Time	April-10	Monthly	Average initial response time for all service requestes is ≤ 2 hours								1.47					
SPM	J53-1	SBM	Social Media Plan	October-09	Annual	On-schedule deliverable													
SPM	J53-2	SBM	Hanford Speakers' Bureau	October-09	Annual	On-schedule deliverable													



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (5 pages)

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J58-1	SBM	Mail Delivery – Cycle Time	August-09	Quarterly	≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day)	100%		100%			100%							
SLA	J33-1	SIU	Analytical Services – Analysis Turn-around Time	August-09		≥ 80% on-time results delivery	79%	85%	84%	67%	67%	86%	80%	86%					
SPM	J35-1	SIU	Crane and Rigging - Crane and Crew Availability	October-09 update April-10		≥ 75% of the HC&R Crew or Cranes (regulated/non-regulated)	94%	90%	95%	95%	87%	97%	95%	96%					
SLA	J35-1a	SIU	Crane and Rigging – Response Time	August-09		Respond within two (2) business days on ordinary requests	1	1	1	1	1	1	1	1					
SLA	J35-1b	SIU	Crane and Rigging - Response Time	August-09		Respond within one (1) business day on emergency requests	0	0	0	0	0	0	0	0					
SPM	J36-1	SIU	Facility Services - Customer Satisfaction	October-09		≥ 95% of responses meet or exceeds expectation	100%	100%	100%	100%	97%	100%	100%	100%					
SPM	J36-3	SIU	Work Planning/Work Control – Response Time	October-09		Average response time is ≤ 30 days	26	23	31	30	36	23	23	17					
SPM	J41-1	SIU	Electrical Essential Drawings – Completion Times	October-09		≥ 97% of the affected essential drawings have been updated within 30 days of FMP completion	100%	100%	100%	100%	100%	100%	100%	100%					
SPM	J 41,42, 43-1a	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	October-09	Split metric into two sub metrics a and b based on target goals	Electrical Utilities: unplanned outage duration of ≤5 hours per customer per year	0.11	0.07	0.08	0.10	0.13	0.13	0.13	0.17					
SPM	J41,42, 43-1b	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	October-09	Split metric into two sub metrics a and b based on target goals	Water Utilities and Sanitary Sewer: response time <1 hour	0.18	0	0.25	0	0	0	0.5	0.5					
SLA	J41-1	SIU	Electrical Transmission – Electrical Power Availability	August-09		≥ 99% availability	100%	100%	100%	100%	100%	100%	100%	100%					
SLA	J42-1	SIU	Water Systems – Potable Water Availability	August-09		≥ 95% availability	100%	100%	100%	100%	100%	100%	100%	100%					



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (5 pages)

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J3-1	EST	Hanford Patrol Manning	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual manning is between 85% -105% of authorized level	99.2%	98.6%	100.4%	100%	99.3%	98.9%	98.9%	98.6%					
SPM	J17-1	EST	SAS Performance Testing: Scheduled vs. Completed	Oct 09 updated Dec 09	Quarterly , graphic, metric template not final	Actual tests administered is within 90-100% of required tests					> 95%			> 95%					
SPM	J18-2	EST	FY2010 HAMMER Baseline Performance	Oct 09 updated Dec 09	Graphic available, metric template in process	CV and SV ≤95% of budget													
SPM	J18-3	EST	HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost)	Oct 09 updated Dec 09	Graphic available, metric template in process	CV and SV are between 95% - 100% of baseline							95%	95%					
SPM	J18-4	EST	Completion of MSA Owned Corrective Actions from the Causal Analysis	Oct 09 updated Jan 10	Graphic available, metric template in process	>90% of corrective actions have been completed within 30 days of the assigned due date	100%			100%	100%	100%	100%	100%					
SPM	J20-2	EST	Testing of Fire Protection Systems: Planned vs. Actual	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual number of fire protection systems tested is ≥ 95% of systems scheduled for testing	100%	100%	100%	100%	99%	100%	99%	100%					
SPM	J20-3	EST	Fire Protection System Availability Rate	Oct 09 updated Dec 09	Graphic available, metric template in process	Fire protection system availability rate is ≥ 99.5%	100%	100%	100%	100%	100%	100%	100%	100%					
SPM	J20-4	EST	Pre-Incident Plan Reviews: Planned vs. Actual	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual number of reviewed pre-incident plans is ≥ 95% of those scheduled. Recommend quarterly reporting, commencing January 1, 2010.	98%				100%			95.7%					
SPM	J20-5a	EST	Equipment Availability Rate - Structural Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	Structural apparatus availability is ≥ 85.7% for the reporting month (6 of the 7 apparatus are available).	86.1%			87.5%	85.9%	85.7%	85.7%	85.7%					
SPM	J20-5b	EST	Equipment Availability Rate - Emergency Medical Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	Emergency medical apparatus availability is ≥ 83.3% for the reporting month (at least 5 of the 6 apparatus are available).	95.7%			96.8%	92.5%	100%	100%	89.4%					



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (5 pages)

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J20-5c	EST	Equipment Availability Rate - Wildland Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	May - Oct only Wildland apparatus availability is > 85% for the reporting month (at least 8.5 of the 10 apparatus are available).													
SPM	J21-2	EST	Drills/Exercises By Contractor With Hazardous Facilities: Planned Versus Actual	Oct 09 updated Dec 09 update Apr-10		Average of atleast 8 drills per month per calendar year	9	6	15	8	4	7	13	10					
SPM	J21-1	EST	Emergency Operations Center (EOC) Required Trained Personnel: Planned Versus Actual	Oct-09		55 or more trained personnel	59	60	59	60	59	59	60	58					
SPM	J24-1	EST	Required Equipment Availability	Oct-09		The minimum number of required equipment in the DOE HQ Asset Readiness Management Systems (ARMS) is 213.	213	213	213	213	213	213	213	213					
SPM	J24-2	EST	Required Training Completion Rate	Oct-09		The minimum number of required trained personnel ready for deployment as required by the DOE-HQ Asset Readiness Management Systems (ARMS) is 24.	24	24	24	24	24	24	24	24					

\* SLA not directly associated with any J-3 service, it is found in contract Section C.

- EST = Emergency Services & Training.
- HQ = Headquarters.
- IM = Information Management.
- MSA = Mission Support Alliance, LLC.
- PM = Portfolio Management.
- SAS = Safeguards and Security.
- SBM = Site Business Management.
- SIU = Site Infrastructure and Utilities.
- SLA = service level agreement.
- SPM = service performance metrics.





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Table 7-2. Mitigation Actions for Performance Metrics rated Yellow/Red

MSA ID	SLA/SPM Title	Target Goals	MSA Functional Area	Comments
J33-1	<ul style="list-style-type: none"> <li>WSCF On-Time Delivery Index not meeting goal. Potential customer dissatisfaction due to challenges in meeting accelerated D&amp;D project timelines.</li> <li>OTDI February and March monthly indices improved from January 2010 low (67%).</li> </ul> <p>ISSUE: Cumulative Overall performance rating at 79% -- red rating</p>	> 80% of the committed turn-around times	SIU	Recovery plan: Second shift began March 29, 2010 to support increased sampling requests.

MSA = Mission Support Alliance, LLC.  
 OTDI = On-Time Delivery Index.  
 SIU = Site Infrastructure & Utilities.

SLA = Service Level Agreement.  
 SPM = Service Performance Metric.



## 8.0 CONTRACT DELIVERABLES STATUS

The following table itemizes the contract deliverables due to RL in May and June 2010. Areas shaded in grey indicate delivery to RL, and when the “Date Approved by DOE” is shaded, approval received from RL in return. “N/A” indicates no action is required.

Table 8-1. Contract Deliverable Status. (3 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - April	Wentz	5/5/10	5/5/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - March	Fritz	5/5/10	5/4/10	Review	30 days	6/4/10	
CD0144	Monthly Performance Report - March	Madison	5/10/10	5/5/10	Review	None	N/A	
CD0116	Correspondence Processing Report - April	Pickard	5/10/10	5/7/10	Review	None	N/A	
CD0180	Quarterly Energy Conservation Performance Report	Landry	5/10/10	4/29/10	N/A	N/A	N/A	
CD0035	Hanford Site WildLand Fire Plan	Hafner	5/13/10	1/27/10	Approve	30 days	2/26/2010	2/16/2010
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	5/13/10	5/13/10	Review	30 days	6/13/10	
CD0097	Draft Hanford Long Term Stewardship Program Plan	Pickard	5/21/10		Approve	45 days		
CD0096	Land Management Tracking and Documentation System	Pickard	5/25/10		Review	None	N/A	
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Madison	5/25/10	3/1/10	Approve	30 days	4/1/10	Disapproved .4/27/10
CD0121	IR/CM Infrastructure Scalability Solution and Implementation Plan (included in the ISAP)	Wentz	5/25/10	3/1/10	Approve	60 days	5/3/10	



Table 8-1. Contract Deliverable Status. (3 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0028	Industrial Security Plan (10-Year Project Plan) Phase I	Hafner	5/25/10		Review	60 days		
CD0127	Recommendation for Cost-effective Long-term Storage (2008 - 2035)	Wentz	5/25/10		Review	60 days		
CD0128	Assessment of Records Storage Compliance	Wentz	5/25/10		Review	45 days		
CD0058	Public Safety & Resource Protection (PSRP) Business Case Analysis	Fritz	5/25/10		Approve	90 days		
CD0077	RSS Business Case Analysis	Fritz	5/25/10		Approve	90 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	5/31/10		Review	30 days		
CD0146	Earned Value Management System (EVMS) that has been validated by a qualified independent third party	Madison	5/31/10		Approve	180 days		
CD0122	Capital Investment Plan	Wentz	6/1/10		Approve	45 days		
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	6/1/10		Approve	60 days		
CD0123	Monthly Billing Reports for DOE Services - May	Wentz	6/5/10		Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - April	Fritz	6/5/10		Review	30 days		
CD0079	Replacement of GSA Leased Vehicles Report	Landry	6/7/10		Review	30 days		
CD0144	Monthly Performance Report - April	Madison	6/10/10		Review	None	N/A	



Table 8-1. Contract Deliverable Status. (3 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0116	Correspondence Processing Report - May	Pickard	6/10/10		Review	None	N/A	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	6/15/10		Review	30 days		
CD0002	Annual Forecast of Services and Infrastructure	Madison	6/30/10		Approve	30 days		
CD0006	Performance Metrics	Madison	6/30/10		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	6/30/10		Review	30 days		
CD0129	Content (Records) Management Security Plan	Wentz	6/30/10		Approve	45 days		
CD0169	Hanford Site Interface Management Plan	Wentz	6/30/10		Approve	30 days		
CD0088	Electrical Meeting Plan Progress Report	Landry	7/1/10		Review	30 days		

CDRL = contracts data requirements list

DOE = U.S. Department of Energy.

FIMS = Facilities Management Information System.

IAMIT = Interagency Management Integration Team.

N/A = not applicable

TPA = Tri-Party Agreement.





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

As of this writing, there are no government-furnished services/information items specifically identified with due dates for FY 2010. All of the GFS/I items are specified as “as required” only.

## 9.0 RISK MANAGEMENT

The following table itemizes the contract deliverables due to RL in May and June 2010. Areas shaded in grey indicate delivery to RL, and when the “Date Approved by DOE” is shaded, approval received from RL in return. “N/A” indicates no action is required.



Table 9-1. Risk Register. (13 pages)

ID # (WBS Based)	Type (T or O)	Description - If this condition exists during this time then this consequence.	Category	Probability	%	Consequence	Impact/ Benefit	Priority Score 5=VH, 1=VL	Vice President	Lead	Owner	Strategy (Mitigate, Accept, etc)	Handling Plan Due Date/ Submittal	RHP Number	RHP Owner	RHP Completion Date
C2.02.10.01.03-L6910-001	T	Jacobs Engineering study/DOE decision on 200W lagoon delays start of L-698 Design	Schedule	Very Likely	95%	High	90 days	5	D. Landry	J. Day	B. Harmon					
C2.01.01.02.01-S2220-001	T	Preliminary Scope	Cost	Likely	70%	High	\$50K	5	S. Hafner	D. Palmer	C. Johnson					
C2.02.10.01.03-L6910-002	T	Engineering labor rate increase	Cost	Very Likely	95%	Moderate	\$140K	5	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.10.01.03-L6980-001	T	Engineering labor rate increase	Cost	Very Likely	95%	High	\$60K	5	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.05.01.05-L6750-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Moderate	\$8K	5	D. Landry	T. Ostrander	F. Lucas	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.05.01.05-L6760-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Moderate	\$14K	5	D. Landry	K. Ekstrom	F. Lucas	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.05.01.05-L6850-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Moderate	\$226K	5	D. Landry	J. Stephens	C. Johnson	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.05.01.05-L6850-007	T	Added scope for parking, laydown, offices impacts construction	Cost	Very Likely	95%	Moderate	\$350K	5	D. Landry	J. Stephens	C. Johnson					
C2.02.05.01.05-L7140-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Moderate	\$14K	5	S. Hafner	D. Palmer	C. Johnson	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.08.01.03-L6360-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Moderate	\$24K	5	D. Landry	J. Caudill	F. Powell	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.09.01.02-L5060-002	T	Safety watch req'd during construction	Cost	Very Likely	99%	Moderate	\$100K	5	D. Landry	R. Parker	P. Thakkar					
C2.02.09.01.03-L6780-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Moderate	\$8K	5	D. Landry	J. Day	P. Heffner	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.09.01.03-L6830-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Moderate	\$82K	5	D. Landry	R. Parker	P. Thakkar	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.09.01.03-L6830-006	T	24/7 security/safety watch impacts construction	Cost	Very Likely	99%	Moderate	\$50K	5	D. Landry	R. Parker	P. Thakkar					
C2.04.02.02.02-L7130-001	T	Engineering labor rate increase	Cost	Very Likely	95%	High	\$104K	5	F. Armijo	K. Butz	P. Heffner	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.04.02.02.02-L7130-007	T	Bid exceeds estimate due to lack of contractor competition	Cost	Unlikely	20%	Very High	\$264K	5	F. Armijo	K. Butz	P. Heffner	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10



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Table 9-1. Risk Register. (13 pages)

ID # (WBS Based)	Type (T or O)	Description - If this condition exists during this time then this consequence.	Category	Probability	%	Consequence	Impact/Benefit	Priority Score 5=VH, 1=VL	Vice President	Lead	Owner	Strategy (Mitigate, Accept, etc)	Handling Plan Due Date/ Submittal	RHP Number	RHP Owner	RHP Completion Date
C2.01.01.01.01-S2270-006	T	Engineering labor rate increase - Budgeted amounts were based on engineering labor rates that are known to have changed since the estimates were done.	Cost	Very Likely	95%	Low	\$197K	4	S. Hafner	D. Palmer	C. Johnson	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.01.01.02.01-S2220-003	T	Bid exceeds estimate due to lack of contractor competition	Cost	Possible	30%	High	\$91K	4	S. Hafner	D. Palmer	C. Johnson	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.01.02.01.01-T220C-001	T	Design discrepancies cause rework	Cost	Likely	80%	Moderate	\$70K	4	S. Hafner	S. Hafner	S. Hafner					
C2.02.10.01.03-L6910-008	T	Bid exceeds estimate due to lack of contractor competition	Cost	Possible	40%	High	\$312K	4	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.02.01.02-L6720-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Low	\$14K	4	D. Landry	S. Boynton	F. Lucas	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.02.01.02-L6720-006	T	Excavation encounters contamination	Cost	Likely	80%	Moderate	\$40K	4	D. Landry	S. Boynton	F. Lucas					
C2.02.05.01.05-L6590-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Low	\$22K	4	D. Landry	C. Stolle	P. Heffner	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.05.01.05-L6590-004	T	Bid exceeds estimate due to lack of contractor competition	Cost	Likely	80%	Moderate	\$45K	4	D. Landry	C. Stolle	P. Heffner	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.05.01.05-L6590-012	T	Excessive change orders due to preliminary scope planning	Cost	Likely	90%	Moderate	\$45K	4	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6750-007	T	Bid exceeds estimate due to lack of contractor competition	Cost	Possible	50%	High	\$59K	4	D. Landry	T. Ostrander	F. Lucas	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.05.01.05-L6760-014	T	Closeout not estimated	Cost	Very Likely	99%	Low	\$5K	4	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6850-004	T	Civil engineering support	Schedule	Likely	20%	Moderate	30 days	4	D. Landry	J. Stephens	C. Johnson					
C2.02.05.01.05-L6850-008	T	Unanticipated conditions encountered during construction	Schedule	Very Likely	95%	Low	45 days	4	D. Landry	J. Stephens	C. Johnson					
C2.02.05.01.05-L6850-009	T	Unanticipated conditions encountered during construction	Cost	Very Likely	95%	Low	\$100K	4	D. Landry	J. Stephens	C. Johnson					
C2.02.05.01.05-L7140-008	T	Cultural review impact	Schedule	Likely	90%	Moderate	60 days	4	S. Hafner	D. Palmer	C. Johnson					
C2.02.08.01.03-L6360-005	T	Bid exceeds estimate due to lack of contractor competition	Cost	Possible	30%	High	\$50K	4	D. Landry	J. Caudill	F. Powell	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10



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Table 9-1. Risk Register. (13 pages)

ID # (WBS Based)	Type (T or O)	Description - If this condition exists during this time then this consequence.	Category	Probability	%	Consequence	Impact/Benefit	Priority Score 5=VH, 1=VL	Vice President	Lead	Owner	Strategy (Mitigate, Accept, etc)	Handling Plan Due Date/ Submittal	RHP Number	RHP Owner	RHP Completion Date
C2.02.09.01.02-L5060-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Low	\$62K	4	D. Landry	R. Parker	P. Thakkar	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.09.01.03-L6680-001	O	Progress-to-date indicates an early finish and comparison of estimate vs. actuals-to-date indicates that the project may underrun.	Schedule	Very Likely	95%	Low	30 days	4	D. Landry	R. Parker	C. Johnson					
C2.02.09.01.03-L6680-002	O	Progress-to-date indicates an early finish and comparison of estimate vs. actuals-to-date indicates that the project may underrun.	Cost	Very Likely	95%	Low	\$47K	4	D. Landry	R. Parker	C. Johnson					
C2.02.09.01.03-L6780-006	T	Construction support hours underestimated	Cost	Likely	75%	Moderate	\$14K	4	D. Landry	J. Day	P. Heffner					
C2.02.09.01.03-L6830-004	T	Engineering resources not available when needed	Schedule	Very Likely	95%	Low	30 days	4	D. Landry	R. Parker	P. Thakkar					
C2.02.09.02.05-L3110-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Low	\$45K	4	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.09.02.05-L3110-013	T	Bid exceeds estimate due to lack of contractor competition	Cost	Possible	50%	High	\$200K	4	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.09.02.05-L3170-001	T	Engineering labor rate increase	Cost	Very Likely	95%	Low	\$45K	4	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-002	R. Goodman	Sep-10
C2.02.09.02.05-L3170-011	T	Bid exceeds estimate due to lack of contractor competition	Cost	Possible	50%	High	\$200K	4	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.04.02.02.02-L7120-013	O	Good weather allows early access to Rattlesnake for LMR	Cost	Possible	50%	High	\$7K	4	F. Armijo	K. Butz	D. Havens					
C2.01.01.01.01-S2270-001	T	Using new building technology & design/build approach	Cost	Possible	70%	Moderate	\$600K	3	S. Hafner	D. Palmer	C. Johnson					
C2.01.01.01.01-S2270-002	O	Using new building technology & design/build approach	Cost	Unlikely	30%	Moderate	\$600K	3	S. Hafner	D. Palmer	C. Johnson					
C2.01.01.01.01-S2270-003	T	Aggressive schedule to complete in FY	Schedule	Possible	70%	Moderate	60 days	3	S. Hafner	D. Palmer	C. Johnson					
C2.01.01.01.01-S2270-005	T	Admin inefficiencies and lack of project controls resources	Schedule	Possible	50%	Moderate	60 days	3	S. Hafner	D. Palmer	C. Johnson					
C2.01.01.01.01-S2270-009	T	Bid exceeds estimate due to lack of contractor competition	Cost	Unlikely	25%	Moderate	\$828K	3	S. Hafner	D. Palmer	C. Johnson	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.01.02.01.01-T220C-002	T	Design discrepancies cause rework	Schedule	Likely	80%	Low	12 days	3	S. Hafner	S. Hafner	S. Hafner					



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Table 9-1. Risk Register. (13 pages)

ID # (WBS Based)	Type (T or O)	Description - If this condition exists during this time then this consequence.	Category	Probability	%	Consequence	Impact/ Benefit	Priority Score 5=VH, 1=VL	Vice President	Lead	Owner	Strategy (Mitigate, Accept, etc)	Handling Plan Due Date/ Submittal	RHP Number	RHP Owner	RHP Completion Date
C2.01.02.01.01-T220C-003	T	Rework due to design changes requires OT to prevent schedule impact	Cost	Possible	30%	Low	\$30K	3	S. Hafner	S. Hafner	S. Hafner					
C2.01.02.01.01-T220C-004	T	Usage change for ALARA Center causes rework	Cost	Possible	70%	Moderate	\$75K	3	S. Hafner	S. Hafner	S. Hafner					
C2.01.02.01.01-T220C-005	T	Usage change for ALARA Center causes rework	Schedule	Possible	70%	Low	30 days	3	S. Hafner	S. Hafner	S. Hafner					
C2.01.02.01.01-T220F-001	T	Required furniture exceeds estimate	Cost	Possible	30%	Low	\$35K	3	S. Hafner	S. Hafner	S. Hafner					
C2.02.10.01.03-L6910-003	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.10.01.03-L6910-007	T	Delay in issuance of state permit	Schedule	Possible	30%	Low	30 days	3	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6910-011	T	Interferences are discovered during excavation	Cost	Unlikely	20%	Moderate	\$100K	3	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6910-014	T	Regulatory impacts to construction	Cost	Unlikely	20%	Moderate	\$100K	3	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6980-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.02.01.02-L6720-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	S. Boynton	F. Lucas	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.02.01.02-L6720-005	T	Excavation encounters contamination	Schedule	Likely	80%	Low	15 days	3	D. Landry	S. Boynton	F. Lucas					
C2.02.05.01.05-L6590-005	T	Bid exceeds estimate due to lack of contractor competition	Schedule	Likely	80%	Very Low	3 days	3	D. Landry	C. Stolle	P. Heffner	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.05.01.05-L6590-006	T	As found does not match as built dwgs	Cost	Possible	40%	Low	\$15K	3	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6590-013	T	Excessive change orders due to preliminary scope planning	Schedule	Likely	90%	Very Low	3 days	3	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6750-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	T. Ostrander	F. Lucas	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L6750-004	T	Design resources unavailable	Schedule	Possible	50%	Low	30 days	3	D. Landry	T. Ostrander	F. Lucas					
C2.02.05.01.05-L6750-005	T	No or only one bidder	Schedule	Unlikely	25%	Moderate	30 days	3	D. Landry	T. Ostrander	F. Lucas					
C2.02.05.01.05-L6750-008	T	WIDS interference delays design	Schedule	Possible	50%	Moderate	30 days	3	D. Landry	T. Ostrander	F. Lucas					



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C2.02.05.01.05-L6760-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	K. Ekstrom	F. Lucas	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L6760-004	T	Resource availability	Schedule	Likely	75%	Low	22 days	3	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6760-005	T	Resource availability	Cost	Likely	75%	Low	\$5K	3	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6760-009	T	Power source inadequate	Cost	Unlikely	25%	High	\$50K	3	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6760-011	T	Soffit worse than expected	Cost	Unlikely	25%	Moderate	\$8K	3	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6850-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	J. Stephens	C. Johnson	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L6850-010	T	Coordination with ops causes construction delays	Cost	Possible	30%	Moderate	90 days	3	D. Landry	J. Stephens	C. Johnson					
C2.02.05.01.05-L6850-012	T	Closeout resources are reassigned	Schedule	Possible	50%	Low	45 days	3	D. Landry	J. Stephens	C. Johnson					
C2.02.05.01.05-L7140-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	S. Hafner	D. Palmer	C. Johnson	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L7140-004	T	Civil engineering shortage	Schedule	Possible	60%	Low	30 days	3	S. Hafner	D. Palmer	C. Johnson					
C2.02.05.01.05-L7140-006	T	Redesign requires scanners	Cost	Very Likely	99%	Very Low	\$4K	3	S. Hafner	D. Palmer	C. Johnson					
C2.02.05.01.05-L7140-009	T	Cultural review impact	Cost	Likely	90%	Low	\$8K	3	S. Hafner	D. Palmer	C. Johnson					
C2.02.08.01.03-L6360-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	J. Caudill	F. Powell	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.08.01.03-L6360-004	T	Petroleum cost increase	Cost	Possible	70%	Moderate	\$30K	3	D. Landry	J. Caudill	F. Powell					
C2.02.09.01.02-L5060-003	T	Coordination with project L-683 impacts construction	Schedule	Possible	50%	Moderate	60 days	3	D. Landry	R. Parker	P. Thakkar					
C2.02.09.01.02-L5060-004	T	BPA requires smart grid upgrade	Schedule	Unlikely	20%	Moderate	70 days	3	D. Landry	R. Parker	P. Thakkar					
C2.02.09.01.02-L5060-005	T	BPA requires smart grid upgrade	Cost	Unlikely	20%	Moderate	\$100K	3	D. Landry	R. Parker	P. Thakkar					
C2.02.09.01.03-L6780-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	J. Day	P. Heffner	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10





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C2.02.09.01.03-L6780-004	T	Construction cost exceeds 2 yr old estimate	Cost	Very Likely	99%	Very Low	\$2K	3	D. Landry	J. Day	P. Heffner					
C2.02.09.01.03-L6780-005	T	Bid exceeds estimate due to lack of contractor competition	Cost	Possible	50%	Moderate	\$9K	3	D. Landry	J. Day	P. Heffner	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.09.01.03-L6830-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	R. Parker	P. Thakkar	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.09.01.03-L6830-005	T	Engineering resources not available when needed	Cost	Very Likely	95%	Very Low	\$4K	3	D. Landry	R. Parker	P. Thakkar					
C2.02.09.01.03-L6830-007	T	Environmental hazard encountered during construction	Schedule	Possible	50%	Low	37 days	3	D. Landry	R. Parker	P. Thakkar					
C2.02.09.01.03-L6830-008	T	Environmental hazard encountered during construction	Cost	Possible	50%	Moderate	\$50K	3	D. Landry	R. Parker	P. Thakkar					
C2.02.09.02.04-L6770-001	O	Use of hot taps accelerates remaining construction	Schedule	Likely	75%	Very Low	10 days	3	D. Landry	J. Day	B. Harmon					
C2.02.09.02.04-L6770-002	O	Use of hot taps accelerates remaining construction	Cost	Likely	75%	Low	\$20K	3	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.09.02.05-L3110-010	T	Material (liner) not available when required	Schedule	Possible	30%	Moderate	60 days	3	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.09.02.05-L3170-008	T	Material (liner) not available when required	Schedule	Possible	30%	Moderate	60 days	3	D. Landry	J. Day	B. Harmon					
C2.04.02.02.02-L7120-001	T	LMR Project does not meet CX requiring cultural review required causing impact	Schedule	Very Unlikely	10%	High	150 days	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-002	T	LMR Project does not meet CX requiring cultural review required causing impact	Cost	Very Unlikely	10%	High	\$50K	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-004	T	Weather extremes do not allow access to Rattlesnake Mt as planned for LMR	Cost	Unlikely	15%	Moderate	\$7K	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-006	T	LMR vendors cannot support material deliveries	Cost	Very Unlikely	3%	High	\$15K	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-009	T	LMR estimate is low due to preliminary planning data	Cost	Unlikely	10%	High	\$25K	3	F. Armijo	K. Butz	D. Havens					



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C2.04.02.02.02-L7120-011	T	LMR internal resources (procurement, contacting) may not be available to support as planned	Cost	Unlikely	10%	Moderate	\$7K	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-014	O	Antenna feedline installation early	Schedule	Very Likely	99%	Very Low	7 days	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-015	T	Voting receiver does not meet CX and requires cultural review	Schedule	Very Unlikely	5%	High	150 days	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-017	T	WiMax cultural review impacts	Schedule	Unlikely	25%	High	90 days	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-018	T	WiMax cultural review impacts	Cost	Unlikely	25%	High	\$25K	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-020	T	Scope increase in decommissioning due to requirement to salvage old/equipment materials	Cost	Unlikely	25%	High	\$13K	3	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7130-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	High	80 days	3	F. Armijo	K. Butz	P. Heffner	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.04.02.02.02-L7130-005	T	Bid Pkg Prep is impacted because of its reqmt for a conceptual design submittal/review	Schedule	Likely	75%	Very Low	7 days	3	F. Armijo	K. Butz	P. Heffner					
C2.04.02.02.02-L7130-008	O	Detailed design cost is less than conceptual estimate	Cost	Possible	50%	Moderate	\$50K	3	F. Armijo	K. Butz	P. Heffner					
C2.04.02.02.02-LET51-006	T	Port of Benton work not completed or conduit unavailable	Cost	Very Unlikely	5%	High	\$120K	3	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET51-011	T	Material (fiber, software) cost increases	Cost	Very Unlikely	8%	High	\$50K	3	F. Armijo	K. Butz	J. Morgan					
C2.01.01.01.01-S2270-004	T	Sewer permit delays start of construction	Schedule	Unlikely	20%	Low	40 days	2	S. Hafner	D. Palmer	C. Johnson					
C2.01.01.01.01-S2270-007	T	Engineering transition from FGG - MSA engineering support is expected to transition from FGG to a new entity. Reassignments, loss of site/project knowledge will impact engineering activities.	Schedule	Very Unlikely	9%	Moderate	80 days	2	S. Hafner	D. Palmer	C. Johnson	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.01.01.02.01-S2220-002	T	Unknown bio/env remediation	Schedule	Unlikely	20%	Low	40 days	2	S. Hafner	D. Palmer	C. Johnson					
C2.01.02.01.01-T220C-006	T	Contractor delivery/labor/safety issues impacts MSA support resources	Cost	Possible	30%	Very Low	\$15K	2	S. Hafner	S. Hafner	S. Hafner					
C2.01.02.01.01-T220C-007	T	Stop-work authority is exercised due to high-visibility location	Cost	Unlikely	15%	Low	\$20K	2	S. Hafner	S. Hafner	S. Hafner					



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C2.01.02.01.01-T220C-009	T	Work stoppages due to weather (wind)	Cost	Unlikely	10%	Low	\$30K	2	S. Hafner	S. Hafner	S. Hafner					
C2.02.10.01.03-L6910-009	T	Liner exceeds estimated cost because of petroleum price increase	Cost	Unlikely	20%	Low	\$66K	2	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6910-010	T	Interferences are discovered during excavation	Schedule	Unlikely	20%	Low	20 days	2	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6910-012	T	Regulatory impacts to design	Schedule	Unlikely	20%	Low	20 days	2	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6980-005	T	weather impacts	Cost	Unlikely	15%	Low	\$15K	2	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6980-007	T	Underground lines encountered	Cost	Very Unlikely	9%	Moderate	\$20K	2	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6980-009	T	Rad/HAZ area encountered	Cost	Very Unlikely	9%	Moderate	\$20K	2	D. Landry	J. Day	B. Harmon					
C2.02.02.01.02-L6720-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Moderate	\$15K	2	D. Landry	S. Boynton	F. Lucas	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.02.01.02-L6720-004	T	Structural Engineering resource unavailable	Schedule	Possible	50%	Very Low	5 days	2	D. Landry	S. Boynton	F. Lucas					
C2.02.05.01.05-L6590-002	T	Engineering transition from FGG	Schedule	Very Unlikely	9%	Moderate	40 days	2	D. Landry	C. Stolle	P. Heffner	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L6590-007	T	As found does not match as built dwgs	Schedule	Possible	40%	Very Low	5 days	2	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6590-008	T	Weather impacts more than expected	Cost	Unlikely	10%	Low	\$15K	2	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6590-014	O	Mild weather allows early completion	Schedule	Possible	50%	Very Low	8 days	2	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6750-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Moderate	\$15K	2	D. Landry	T. Ostrander	F. Lucas	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L6750-006	T	Bid exceeds estimate due to lack of contractor competition	Schedule	Possible	50%	Very Low	7 days	2	D. Landry	T. Ostrander	F. Lucas	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.05.01.05-L6750-009	T	Work stoppages due to external events	Schedule	Unlikely	25%	Moderate	14 days	2	D. Landry	T. Ostrander	F. Lucas					
C2.02.05.01.05-L6750-010	T	Work stoppages due to external events	Cost	Unlikely	25%	Moderate	\$1K	2	D. Landry	T. Ostrander	F. Lucas					
C2.02.05.01.05-L6760-006	T	Design reqmts change	Schedule	Possible	50%	Very Low	1 day	2	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6760-007	T	Design reqmts change	Cost	Possible	50%	Very Low	\$2K	2	D. Landry	K. Ekstrom	F. Lucas					





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C2.02.05.01.05-L6760-008	T	Power source inadequate	Schedule	Unlikely	25%	Low	15 days	2	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6850-005	O	Productivity accelerates design	Cost	Possible	50%	Very Low	\$25K	2	D. Landry	J. Stephens	C. Johnson					
C2.02.05.01.05-L6850-011	T	Coordination with ops causes construction delays	Cost	Possible	30%	Very Low	\$50K	2	D. Landry	J. Stephens	C. Johnson					
C2.02.05.01.05-L7140-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Moderate	\$15K	2	S. Hafner	D. Palmer	C. Johnson	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L7140-005	T	Civil engineering shortage	Cost	Possible	60%	Very Low	\$3K	2	S. Hafner	D. Palmer	C. Johnson					
C2.02.05.01.05-L7140-007	T	Availability of scanners	Schedule	Unlikely	25%	Low	15 days	2	S. Hafner	D. Palmer	C. Johnson					
C2.02.08.01.03-L6360-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Moderate	\$15K	2	D. Landry	J. Caudill	F. Powell	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.09.01.03-L6780-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Moderate	\$15K	2	D. Landry	J. Day	P. Heffner	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.09.02.05-L3110-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Moderate	\$15K	2	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.09.02.05-L3110-004	T	Key engineering resources are not available for design	Schedule	Unlikely	20%	Low	15 days	2	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-005	T	Key engineering resources are not available for design	Cost	Unlikely	20%	Low	\$40K	2	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-007	T	Water utilities resources are not available to drain/fill reservoir when needed	Cost	Unlikely	20%	Low	\$30K	2	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-008	T	Key personnel changes in project mgt	Schedule	Unlikely	25%	Low	15 days	2	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-009	T	Key personnel changes in project mgt	Cost	Unlikely	25%	Low	\$40K	2	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-014	T	Bid exceeds preliminary estimate due to lack of contractor competition	Schedule	Possible	50%	Very Low	10 days	2	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.09.02.05-L3170-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Moderate	\$15K	2	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.09.02.05-L3170-005	T	Water utilities resources are not available to drain/fill reservoir when needed	Cost	Unlikely	20%	Low	\$30K	2	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-006	T	Key personnel changes in project mgt	Schedule	Unlikely	25%	Low	15 days	2	D. Landry	J. Day	B. Harmon					



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Table 9-1. Risk Register. (13 pages)

ID # (WBS Based)	Type (T or O)	Description - If this condition exists during this time then this consequence.	Category	Probability	%	Consequence	Impact/ Benefit	Priority Score 5=VH, 1=VL	Vice President	Lead	Owner	Strategy (Mitigate, Accept, etc)	Handling Plan Due Date/ Submittal	RHP Number	RHP Owner	RHP Completion Date
C2.02.09.02.05-L3170-007	T	Key personnel changes in project mgt	Cost	Unlikely	25%	Low	\$40K	2	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-012	T	Bid exceeds estimate due to lack of contractor competition	Schedule	Possible	50%	Very Low	10 days	2	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-001	R. Goodman	Feb-10
C2.02.09.02.05-L3170-017	T	Qualified contractor not readily available	Schedule	Unlikely	10%	Low	40 days	2	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-019	T	External stakeholders require more backup/redundancy than what we plan to provide	Cost	Very Unlikely	5%	Moderate	\$100K	2	D. Landry	J. Day	B. Harmon					
C2.04.02.02.02-L7120-012	O	Good weather allows early access to Rattlesnake for LMR	Schedule	Possible	50%	Very Low	7 days	2	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-016	T	Voting receiver does not meet CX and requires cultural review	Cost	Very Unlikely	5%	Moderate	\$5K	2	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7130-006	T	A/E competition for local engr resources impacts design	Schedule	Possible	50%	Very Low	7 days	2	F. Armijo	K. Butz	P. Heffner					
C2.04.02.02.02-L7130-009	T	Availability of resources for closeout	Schedule	Unlikely	15%	Low	20 days	2	F. Armijo	K. Butz	P. Heffner					
C2.04.02.02.02-LET51-001	T	Existing conditions in terminal boxes force redesign of 10Gb fiber line	Schedule	Unlikely	15%	Low	15 days	2	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET51-007	T	City of Richland impacts due to permit issues	Schedule	Very Unlikely	5%	Moderate	45 days	2	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET62-002	T	Requirement for certified pricing	Schedule	Unlikely	20%	Low	15 days	2	F. Armijo	K. Butz	D. Havens					
C2.01.01.01.01-S2270-008	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Very Low	\$15K	1	S. Hafner	D. Palmer	C. Johnson	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.01.02.01.01-T220C-008	T	Stop-work authority is exercised due to high-visibility location	Schedule	Unlikely	15%	Very Low	5 days	1	S. Hafner	S. Hafner	S. Hafner					
C2.01.02.01.01-T220C-010	T	Work stoppages due to weather (wind)	Schedule	Unlikely	10%	Very Low	7 days	1	S. Hafner	S. Hafner	S. Hafner					
C2.02.10.01.03-L6910-004	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Very Low	\$15K	1	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.10.01.03-L6910-005	T	Rad/Haz waste encountered	Schedule	Very Unlikely	9%	Low	20 days	1	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6910-006	T	Rad/Haz waste encountered	Cost	Very Unlikely	9%	Very Low	\$20K	1	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6910-013	T	Regulatory impacts to design	Cost	Unlikely	20%	Very Low	\$20K	1	D. Landry	J. Day	B. Harmon					



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Table 9-1. Risk Register. (13 pages)

ID # (WBS Based)	Type (T or O)	Description - If this condition exists during this time then this consequence.	Category	Probability	%	Consequence	Impact/Benefit	Priority Score 5=VH, 1=VL	Vice President	Lead	Owner	Strategy (Mitigate, Accept, etc)	Handling Plan Due Date/ Submittal	RHP Number	RHP Owner	RHP Completion Date
C2.02.10.01.03-L6980-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Very Low	\$15K	1	D. Landry	J. Day	B. Harmon	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.10.01.03-L6980-004	T	weather impacts	Schedule	Unlikely	15%	Very Low	10 days	1	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6980-006	T	Underground lines encountered	Schedule	Very Unlikely	9%	Low	20 days	1	D. Landry	J. Day	B. Harmon					
C2.02.10.01.03-L6980-008	T	Rad/HAZ area encountered	Schedule	Very Unlikely	9%	Low	20 days	1	D. Landry	J. Day	B. Harmon					
C2.02.05.01.05-L6590-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Low	\$15K	1	D. Landry	C. Stolle	P. Heffner	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L6590-009	T	Weather impacts more than expected	Schedule	Unlikely	10%	Very Low	7 days	1	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6590-010	T	Parts/Equipment received late	Schedule	Unlikely	10%	Very Low	5 days	1	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6590-011	T	New Readers don't interface w/RH Smith Equip	Schedule	Unlikely	20%	Very Low	5 days	1	D. Landry	C. Stolle	P. Heffner					
C2.02.05.01.05-L6760-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Very Low	\$15K	1	D. Landry	K. Ekstrom	F. Lucas	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L6760-010	T	Soffit worse than expected	Schedule	Unlikely	25%	Very Low	10 days	1	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6760-012	T	Parapet worse than expected	Schedule	Very Unlikely	5%	Very Low	1 day	1	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6760-013	T	Parapet worse than expected	Cost	Very Unlikely	5%	Very Low	\$2K	1	D. Landry	K. Ekstrom	F. Lucas					
C2.02.05.01.05-L6850-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Very Low	\$15K	1	D. Landry	J. Stephens	C. Johnson	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.05.01.05-L6850-006	T	Increase in material costs (steel, concrete) impact construction	Cost	Unlikely	20%	Very Low	\$50K	1	D. Landry	J. Stephens	C. Johnson					
C2.02.09.01.03-L6830-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Very Low	\$15K	1	D. Landry	R. Parker	P. Thakkar	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.02.09.01.03-L6830-009	T	Other unanticipated conditions encountered during construction	Cost	Very Unlikely	5%	Very Low	\$15K	1	D. Landry	R. Parker	P. Thakkar					
C2.02.09.02.04-L6770-004	T	Inclement weather could delay construction	Cost	Very Unlikely	5%	Low	\$20K	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.04-L6770-003	T	Inclement weather could delay construction	Schedule	Very Unlikely	5%	Low	30 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.04-L6770-005	O	Minimal change orders provide cost savings in closeout	Cost	Unlikely	25%	Very Low	\$5K	1	D. Landry	J. Day	B. Harmon					





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Table 9-1. Risk Register. (13 pages)

ID # (WBS Based)	Type (T or O)	Description - If this condition exists during this time then this consequence.	Category	Probability	%	Consequence	Impact/Benefit	Priority Score 5=VH, 1=VL	Vice President	Lead	Owner	Strategy (Mitigate, Accept, etc)	Handling Plan Due Date/ Submittal	RHP Number	RHP Owner	RHP Completion Date
C2.02.09.02.05-L3110-006	T	Water utilities resources are not available to drain/fill reservoir when needed	Schedule	Unlikely	20%	Very Low	3 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-011	T	Reservoir condition worse than expected	Schedule	Unlikely	10%	Very Low	5 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-012	T	Reservoir condition worse than expected	Cost	Unlikely	10%	Very Low	\$10K	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-015	T	Weather worse than normal causing delays and material (liner) damage	Schedule	Unlikely	10%	Very Low	10 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-016	T	Weather worse than normal causing delays and material (liner) damage	Cost	Unlikely	10%	Very Low	\$5K	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-017	T	Radiation contamination found in reservoir	Schedule	Very Unlikely	1%	Low	20 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3110-018	T	Radiation contamination found in reservoir	Cost	Very Unlikely	1%	Low	\$50K	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-004	T	Water utilities resources are not available to drain/fill reservoir when needed	Schedule	Unlikely	20%	Very Low	3 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-009	T	Reservoir condition worse than expected	Schedule	Unlikely	10%	Very Low	5 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-010	T	Reservoir condition worse than expected	Cost	Unlikely	10%	Very Low	\$10K	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-013	T	Weather worse than normal causing delays and material (liner) damage	Schedule	Unlikely	10%	Very Low	10 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-014	T	Weather worse than normal causing delays and material (liner) damage	Cost	Unlikely	10%	Very Low	\$5K	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-015	T	Radiation contamination found in reservoir	Schedule	Very Unlikely	1%	Low	20 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-016	T	Project L-677 completes late	Schedule	Unlikely	20%	Very Low	10 days	1	D. Landry	J. Day	B. Harmon					
C2.02.09.02.05-L3170-018	T	External stakeholders require more backup/redundancy than what we plan to provide	Schedule	Very Unlikely	5%	Low	25 days	1	D. Landry	J. Day	B. Harmon					
C2.04.02.02.02-L7120-003	T	Weather extremes do not allow access to Rattlesnake Mt as planned for LMR	Schedule	Unlikely	15%	Very Low	7 days	1	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-005	T	LMR vendors cannot support material deliveries	Schedule	Very Unlikely	3%	Low	15 days	1	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-007	T	New CCCF building capacity provided by others is not adequate for LMR	Schedule	Very Unlikely	5%	Very Low	3 days	1	F. Armijo	K. Butz	D. Havens					



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Table 9-1. Risk Register. (13 pages)

ID # (WBS Based)	Type (T or O)	Description - If this condition exists during this time then this consequence.	Category	Probability	%	Consequence	Impact/Benefit	Priority Score 5=VH, 1=VL	Vice President	Lead	Owner	Strategy (Mitigate, Accept, etc)	Handling Plan Due Date/ Submittal	RHP Number	RHP Owner	RHP Completion Date
C2.04.02.02.02-L7120-008	T	New CCCF building capacity provided by others is not adequate for LMR	Cost	Very Unlikely	5%	Low	\$3K	1	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-010	T	LMR internal resources (procurement, contacting) may not be available to support as planned	Schedule	Unlikely	10%	Very Low	7 days	1	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7120-019	T	Site resource availability	Schedule	Very Unlikely	5%	Very Low	7 days	1	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-L7130-003	T	Engineering transition from FGG	Cost	Very Unlikely	9%	Low	\$15K	1	F. Armijo	K. Butz	P. Heffner	M	25-Mar-10	C3.01.05.01.01-003	R. Goodman	Mar-10
C2.04.02.02.02-L7130-004	T	Lack of engineering resources impacts DRD	Schedule	Unlikely	30%	Very Low	7 days	1	F. Armijo	K. Butz	P. Heffner					
C2.04.02.02.02-LET51-002	T	Existing conditions in terminal boxes force redesign of 10Gb fiber line	Cost	Unlikely	15%	Very Low	\$8K	1	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET51-003	T	Coordination of design with other entities (City of Richland, PNNL) extends duration & cost	Schedule	Very Unlikely	5%	Low	15 days	1	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET51-004	T	Coordination of design with other entities (City of Richland, PNNL) extends duration & cost	Cost	Very Unlikely	5%	Very Low	\$8K	1	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET51-005	T	Port of Benton work not completed or conduit unavailable	Schedule	Very Unlikely	5%	Low	30 days	1	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET51-008	T	City of Richland impacts due to permit issues	Cost	Very Unlikely	5%	Very Low	\$4K	1	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET51-009	T	Outside entities (Port of Benton, PNNL) limit/deny access	Schedule	Very Unlikely	5%	Low	15 days	1	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET51-010	T	Outside entities (Port of Benton, PNNL) limit/deny access	Cost	Very Unlikely	5%	Very Low	\$4K	1	F. Armijo	K. Butz	J. Morgan					
C2.04.02.02.02-LET62-001	T	Engineering resource availability	Schedule	Very Unlikely	8%	Very Low	7 days	1	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-LET62-003	T	Requirement for certified pricing	Cost	Unlikely	20%	Very Low	\$5K	1	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-LET62-004	T	Delivery delays due to overseas vendor	Schedule	Unlikely	10%	Very Low	7 days	1	F. Armijo	K. Butz	D. Havens					
C2.04.02.02.02-LET62-005	T	Delivery delays due to overseas vendor	Cost	Unlikely	10%	Very Low	\$5K	1	F. Armijo	K. Butz	D. Havens					



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## 10.0 SELF-PERFORMED WORK

Table 10-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2010	
FY 2010 Data 4/30/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$258,941,664
		Year to date awards =	\$129,862,253
		Bal remaining to award =	\$129,079,411
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$54,475,026	41.95%	50.00%
SDB	\$7,333,511	5.65%	10.00%
SWOB	\$6,900,149	5.31%	6.80%
HUB	\$5,081,503	3.91%	2.70%
SDVO	\$413,222	0.32%	2.00%
VOSB	\$2,384,417	1.84%	2.00%
NAB	\$148,675	0.11%	—
Large	\$72,080,789	55.51%	—
*Govt Contract	\$1,566,702	1.21%	—
*Education	\$15,966	0.01%	—
*Nonprofit	\$221,330	0.17%	—
*Non Cont	\$114,296	0.09%	—
*Govt	\$1,381,401	1.06%	—
*Foreign	\$6,741	0.01%	—
<b>Total</b>	<b>\$129,862,253</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.



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# MISSION SUPPORT ALLIANCE

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



## Emergency Services & Training

Steve Hafner, Vice President

### Monthly Performance Report

April 2010



Ines Triay, Assistant Secretary DOE-EM claps as Senator Patty Murray concludes speaking at the 33<sup>rd</sup> HAMMER Steering Committee. (Gary Petersen, Tri-City Industrial Development Council standing behind the Senator)



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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 (HAMMER) facility operations, site-specific safety training, fire and emergency response services, and emergency operations.

## KEY ACCOMPLISHMENTS

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**Region 8 Radiological Assistance Program (RAP)** – Four Region 8 RAP team members supported the Nuclear Security Summit in Washington, D.C. during the week of April 12, 2010 at the request of DOE-HQ.

**HAMMER/Hanford Training Steering Committee Meeting** – HAMMER/Hanford Training conducted its sixteenth annual Steering Committee Meeting in Washington D.C. in April with excellent attendance and successful results. Attendees included U.S. Senator Patty Murray, representatives from U.S. Senator Maria Cantwell’s office, Ines Triay, DOE Office of Environmental Management (DOE-EM) Assistant Secretary, and members of the U.S. Department of Interior and Tribes, Hanford’s Contractors, and management.

The meeting allowed for open discussions regarding Hanford’s training accomplishments, record breaking training hours, and areas of improvement. Positive feedback was received on the Hazardous Materials Management and Emergency Response (HAMMER) external programs in particular. Ines Triay, Assistant Secretary, DOE-EM, addressed HAMMER specifically, stating that “HAMMER is the crown jewel of the DOE complex.” U.S. Senator Patty Murray also addressed the Steering Committee, restating her support for HAMMER and HAMMER’s funding needs. She reaffirmed her commitment by saying, “The HAMMER Training Center is more important than ever as thousands of new workers have been hired with federal economic stimulus money. It’s an extremely high priority for me, and I’ve worked hard over the years to ensure it gets the support it needs from the federal government to continue doing its great work.”

## LOOK AHEAD

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- The Office of Health, Safety and Security (HSS) Office of Independent Oversight will be here as a Site Assistance visit to Safeguards and Security May 3 – 14, 2010.



- Integrated Safety Management System (ISMS) Surveillance Team (Safety Management Review Board [SMRB]) will begin on July 14, 2010.
- HSS Office of Enforcement Classified Matter Protection and Control Program Site Assistance visit will take place during the week of July 26, 2010.

## MAJOR ISSUES

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- The issue between DOE-Headquarters (HQ) and Richland Operations Office (RL) remains in defining a proper path in reimbursing Region 8 RAP for unplanned NA-42 Operations such as the 2010 Olympics.
- Worker – Trainer availability and scheduling challenges are being worked with MSA’s Human Resources and Site Infrastructure and Utilities and other Hanford Contractors.

## SAFETY PERFORMANCE

---

ES&T reported five reportable injuries in April, including two Days Away From Work (DAFW) cases.

- The two DAFW cases were due to muscle strains. One occurred while pull-starting a float pump, when the employee felt a sharp pain in the shoulder. The second case happened while performing a 40-yard dash from prone position. The employee incurred injury to right groin/hip flexor.
- The three Non-Days Away from Work cases in April consisted of a twisted ankle and two eye irritations. The ankle twist occurred when the employee stepped halfway on edge of cement and pea gravel while walking. The employee received a prescription for pain and inflammation. The two employees with eye irritations had red and puffy eyes after completing the night movement course. The two employees received prescription ointment for their eyes.

ES&T also reported two minor first aid cases during the month.





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# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Utilities

Don Landry, Vice President

### Monthly Performance Report

April 2010





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## INTRODUCTION

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Site Infrastructure and Utilities (SI&U) provides best-in-class operations, support, and maintenance services within a culture of safety, customer services, and fiscal responsibility. These services include analytical services, biological control support, crane and rigging services, motor carrier services, facility services, fleet services, railroad services, roads and grounds, and utilities (electrical and energy management, water and sewer). SI&U will meet service requirements across a diverse customer base that includes multiple U.S. Department of Energy (DOE) offices, Hanford prime contractors, and community agencies in support of Hanford environmental cleanup objectives. SI&U will concurrently and continuously evaluate footprint reduction opportunities to enhance the DOE's 2015 Vision.

## KEY ACCOMPLISHMENTS

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**Waste Sampling and Characterization Facility (WSCF) On-time Performance Rating Improvement** – SIU obtained an 84% On-time Delivery Index (OTDI) for the month of April 2010 at WSCF, and a 93% OTDI for the week ending May 2, 2010. These rate improvements follow the addition of a second shift at the end of March 2010, to improve service delivery time.

**Vehicle Identification Signs** – Vehicle identification signs have been developed for placement on rental vehicles. This identifies the company the vehicle is assigned to, and allows Site Security to know whether or not the vehicle is a government vehicle. Vehicle tags were delivered to Fleet Management in April.

**Hanford Site Electrical Safety Program (HSESP)** – The Electrical Safety Program Development Committee is establishing the Hanford Site Electrical Safety Program (HSESP), which will provide the requirements for electrical safe work practices and electrical safety training. SIU's Electrical Utilities function participates in the HSESP by providing technical advice on matters relating to Electrical Utilities systems.

**Integrated Safety Management System (ISMS)** – SI&U is on schedule to meet the ISMS Phase II validation with support to the Mission Support Alliance, LLC (MSA) field surveillance activities, support of the Focus Group meetings, and on-going Phase II training sessions for both management and workers. Issues are being addressed and tracked to closure when identified.

**Tri-City and Olympia Railroad (TCRY)** – The railroad system maintenance contractor inspected, tested, repaired, and returned to active service all three automated crossing signals. This is the first time these signals have been operational and certified in over ten years.



## LOOK AHEAD

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**Solar Energy Teaming Initiative** – The SIU Solar Energy group met with Pacific Northwest National Laboratory (PNNL) to establish a teaming initiative to make PNNL the first national laboratory in the country to go completely green using solar energy. The project will use one square mile of land (near the 300 Area) to build a solar power system capable of generating 80-100MW of electricity to feed the nearby city of Richland system and/or the Hanford grid.

## SAFETY PERFORMANCE

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SI&U reported six first aid injuries, and one minor vehicle accidents for the month of April. No Occupational Safety and Health Administration (OSHA) Recordable or Days Away From Work injuries were incurred.





in award of LMSI contract; Project L-659, *Fueling Station Renovation*, delays tied to daily vehicle fueling operations and minimization of impacts and delay in long lead procurement.

RL-0040 Reliability Projects Cost variance +\$0.1M: Within threshold.

**RL-0041 B Reactor Schedule variance -\$0.8M:** Project decision was made to not complete the as-built drawings that were planned for FY10 (~0.7M), pending assessment/completion of overall plan for facility upgrades within B Reactor.

**RL-0041 B Reactor Cost variance -\$0.2:** Subcontract cost higher than planned YTD, still forecasting a slight under run at year-end.

# MISSION SUPPORT ALLIANCE

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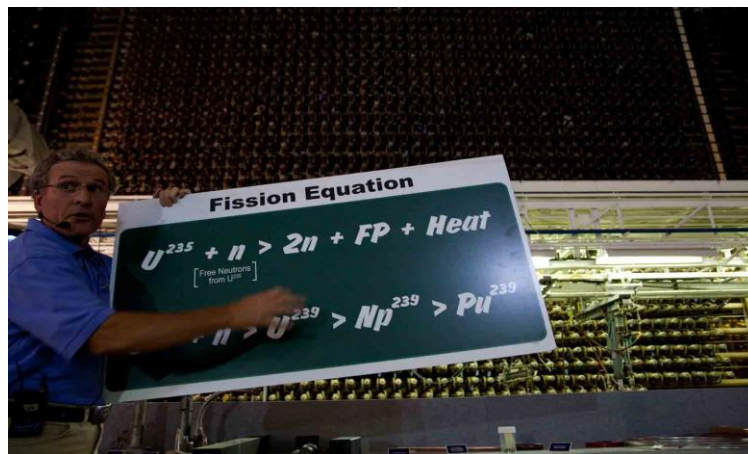


## Site Business Management

Linda Pickard, Vice President

### Monthly Performance Report

April 2010



The Hanford 2010 Public Tours Season is underway. Here a tour guide explains the Fission Equation on a recent Tour of the B-Reactor.



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## INTRODUCTION

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Site Business Management (SBM) provides tailored services that support the user and maintain safety, security, and continuity of operations across the Hanford Site. Services include real and personal property asset management, long-term stewardship, facilities information management, facility condition assessment, geospatial information management, inventory management, warehousing services, curation services, and administrative support such as mail delivery, printing, courier services, and correspondence control services. The primary goal of the SBM organization is to provide cost-effective and responsive services that are centered on the customer.

## KEY ACCOMPLISHMENTS

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### PROPERTY AND LAND MANAGEMENT

**Sunflower Asset Management System Recoding System Developed** – Asset Control worked with Lockheed Martin Services, Inc. (LMSI) to develop a unique programmed method for recoding the records for hundreds of Sunflower Asset Management System (SAMS) items. This recoding was necessary due to organizational and subcontract changes under the Mission Support Alliance. The method developed was much more efficient for both MSA and LMSI, since the alternative was to change each of the impacted SAMS records by hand, one at a time.

**Site Evaluation Procedure Development Team Established** – A Site Evaluation Procedure Development Team was established with membership from Washington River Protection Solutions, LLC (WRPS), CH2M HILL Plateau Remediation Company (CHPRC), Mission Support Alliance, LLC (MSA), Washington Closure Hanford, LLC (WCH), and LMSI. A draft procedure is being prepared and will be issued to members before the first meeting in early May. The Site Evaluation Procedure will formalize existing practices with a documented review process; clarify roles and responsibilities of team members, and transition to an electronic review process to improve efficiency.

**Planning for Future Use of the 300 Area is in Progress** – Facilities and Land Management provided support to DOE Richland Operations Office (DOE-RL) for a facilitated workshop on April 20, 2010 to develop the 300 Area Vision beyond 2015. The purpose of the workshop was to identify key strategies and constraints for future use of the land and facilities in the 300 Area. This information will be used to prepare a position paper establishing general criteria and guidance, and it's expected a 300 Area development plan will follow.

**Conex Box Donated to CREHST Museum** – Asset Control coordinated the donation of a "conex box" storage container to the Columbia River Exhibition of History, Science and



Technology (CREHST). The conex box has been delivered to CREHST's operation at Energy Northwest and supports the removal of items currently stored in the 4704N facility.

**Multi-Company Hanford Site Land Use and Facilities Planning Team Formed** – A Hanford Site Land Use and Facilities planning team comprised of WRPS, CHPRC, WCH and MSA management was established. The purpose of the team will be to integrate and coordinate land and facilities topics, including new facility proposals, space requirements, and land use/site planning. The first meeting of this team was held on April 29, 2010.

## EXTERNAL AFFAIRS MANAGEMENT

**Community Forum Program Being Produced** – The External Affairs team is working with DOE, other site contractors, and the Hanford Communities on the production of a Community Forum program to be shown on local public access television. This program will also be provided to selected congressional offices by the Hanford Communities. The subject of the forum is Hanford Groundwater cleanup. A “dry-run” to cover the topical areas was held April 17<sup>th</sup> in the Federal Building. That meeting included top DOE, U.S. Environmental Protection Agency (EPA), Washington State Department of Ecology and Hanford Communities officials. The forum will be filmed at the Richland City Council Chambers.

**Hanford 2010 Public Tours Underway** – The Hanford Public Tour Program kicked off its first tours of the 2010 Public Tour Season on April 13-14, 2010. There are 60 tours on the calendar for this year's Hanford Public Tour season, which ends on September 15, 2010. Each tour is guided by a Hanford employee who provides the visitors with an overview of Hanford's role in the nation's defense effort during World War II and the Cold War, as well as information on today's environmental cleanup mission. The five-hour tour also includes a 75-minute guided tour of the historic B Reactor, the world's first full-scale nuclear reactor, as well as briefings at some of Hanford's cleanup facilities.

**MSA Assists with Development of Safe Driving News Story** – External Affairs coordinated with DOE-RL, Hanford Patrol and the Kennewick Police Department on a story request by a local television station regarding *Texting While Driving*. The reporter worked with the Hanford Patrol and their Master Safety Instructor to use their closed-circuit professional safety course and the patrol's skid car to simulate how drivers react to road conditions when texting while driving. It was a positive safety PR effort for MSA and DOE in helping to promote safe driving habits both at work and at home. The program aired on April 2, 2010.



## SITE-WIDE ADMINISTRATION

**Correspondence Control** – Correspondence Control processed 948 correspondence documents during April, 327 for DOE Office of River Protection (ORP) and 621 for RL. Ninety-seven percent of those documents were processed within 10 hours ensuring that critical information was efficiently transmitted to and from the DOE customer. This represents a 15% increase in volume compared to April of 2009.

**Reproduction Modernization Pilot** – A portion of the Reproduction Modernization Pilot was initiated with the Government Printing Office to establish a third term contract for tags (i.e., lock out, etc.) that are regularly printed for Hanford site customers. This contract will enable us to work directly with the commercial vendor on a recurring basis and should improve consistency of the products and shorten time to deliver.

**Site Forms** – The Site Forms team began the process of scanning paperwork from form packages and moving to Integrated Document Management System (IDMS) along with associated e-mail and form design files. This is the start of our paperless office campaign and will conclude with the removal of nine cabinets of active and history form revision/new work packages, and the scanning of two boxes of records that would have gone to Records Holding.

**DOE EEOICPA Support** – Predecessor employment history was developed for 103 Energy Employees Occupational Illness Compensation Program Act claims in April. Development of employment history from historical records supports the Department of Labor review to determine claimants' employment dates and work locations.

## LOOK AHEAD

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- Warehouse Operations supported an increased number of Waste Isolation Pilot Plant (Carlsbad, NM) (WIPP) shipments beginning in April. CHPRC's Waste Receiving and Processing facility will be increasing WIPP shipments to a daily frequency. The shipments are processed through the 1163 facility, where the Washington State Patrol performs their U.S. Department of Transportation inspections on the trucks/trailers and the shipments receive their final release to WIPP.
- Hanford Advisory Board – June 3-4, 2010

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable or days away from work injuries were reported for SBM in April.

Table SBM-1. Site Business Management Cost/Schedule Performance (dollars in millions).

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$3.3	\$3.3
Site-wide Services	\$1.1	\$1.1	\$0.8	\$0.0	\$0.3	\$6.2	\$6.2	\$5.1	\$0.0	\$1.1	\$10.9	\$10.4
<b>Subtotal</b>	<b>\$1.4</b>	<b>\$1.4</b>	<b>\$1.1</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$7.9</b>	<b>\$7.9</b>	<b>\$6.4</b>	<b>\$0.0</b>	<b>\$1.5</b>	<b>\$14.2</b>	<b>\$13.7</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCES

**RL-0040 cost variance (+\$0.4M)** - The RL-0040 positive cost variance includes a \$339K credit to the general supplies inventory because of material sales without offsetting purchases, causing this account to appear significantly under run. This will fluctuate throughout the year and normalize by year-end as sales are made and stocks are replenished. Additional RL-0040 variance is due to deferral of Condition Assessment Survey scope during the winter months. Deferred scope is now underway and being performed along with scope planned for the second half of this fiscal year during the balance of the year.

**SBM SWS cost variance (+\$1.1M)** -The Site-wide services under run is due primarily to Geospatial Information cross-Hanford integration being performed more efficiently, using fewer resources than planned; delays in staffing External Affairs vacancies; Consolidated Centralized Recycle Center scope moving from Property Systems/Acquisitions to Environmental Services; deferral of Property Systems material purchases; and deferral of some Multi-Media Services scope to the second half of the fiscal year.





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## Information Management

Terry Wentz, Vice President

## Monthly Performance Report

April 2010



Construction of the new 3212 Records Storage Facility in process



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The Information Management (IM) organization 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; security operations control center; desktop 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 cleanup mission by making sure that top quality services and solutions are delivered, and in a professional and timely manner.

## KEY ACCOMPLISHMENTS

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### STRATEGIC PLANNING

**DOE Order 206.1, Privacy Order, Impact Analysis** - Cost impact assessments continue to be developed for Order 206.1 Privacy Program. A modified version of the U.S. Department of Energy (DOE) created Computer Based Training module is being worked by Mission Support Alliance, LLC (MSA), CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS). The cost to modify the Hanford Information Systems Inventory (HISI) application is being developed so that the system can indicate the presence of personally identifiable information in a given system.

### CYBER SECURITY

**Symantec Virus Detections** - For the period April 1 to 30, 2010, 462 instances of viruses, Trojans, Adware, Spyware, and other risks were detected and removed from the Hanford local Area Network (HLAN) clients and servers by the Symantec Endpoint Protection software installed on HLAN computers. Each instance was contained with no contamination reported.

**ISO 27001 Certification Audit** - The MSA Unclassified Cyber Security Program was audited by an independent auditor in support of ISO 27001 certification. ISO 27001 is an international Information Security Management System (ISO ISMS) standard for cyber security. A preliminary, internal audit was conducted in spring of 2009 by Lockheed Martin auditors followed by this formal, independent audit. Formal notice of certification is expected this summer. MSA Hanford may be the first ISO 27001 certified program in the DOE complex. The preliminary audit and this formal audit were provided by Lockheed Martin at no cost to the DOE.





## INFRASTRUCTURE SYSTEMS

**System Center Operations Manager (SCOM) -** SCOM is Microsoft's infrastructure monitoring and reporting framework. The SCOM project will provide a central point for monitoring and alerting for Windows & UNIX servers. A Microsoft expert consultant arrived onsite April 5 for a two-week engagement to guide the implementation of SCOM in the HLAN environment.

The first engagement with Microsoft was successfully completed as planned on April 16, 2010 with all planned installation, configuration and agent deployment tasks completed. Implementation continued through April 27, 2010 to include setting up email subscriptions, configuring alerting for application groups, configuring overrides, and to eliminate unwanted alerts.

### **Hanford Production Voice Over Internet Protocol (VoIP) deployment in 100K Area -**

The first production deployment using the Enterprise Voice over Internet Protocol (VoIP) infrastructure took place in the 100K Area, starting on April 19, 2010 and continued through the end of the week. The team developed a plan to transition customers to the new VoIP technology with minimal impact to the customers.

### **Completed Interim Milestone for Hanford ET-51 HLAN Network Upgrade Phase II -**

This project upgrades the HLAN backbone layer redundancy, implementing 10Gbps connection between the datacenters, and implementing new Network Monitoring Software. The second of four outages was successfully completed on April 24, 2010. These outages will provide redundancy in the backbone and distribution layers of the HLAN. Designs were submitted to the City of Richland for new fiber to be placed between the datacenters. The City has requested additional information to facilitate their review of the proposal.

## APPLICATION SYSTEMS

**Electronic Suspense Tracking & Routing System (E-STARS) -** Information Systems provided an 8 hour training class for WRPS. This class, E-STARS and Corrective Action Management, provides hands-on training for the Problem Evaluation Request (PER) corrective action management module and the E-STARS action tracking system. These systems are used to manage issue resolution from initiation through closure, providing a common tool and repository for issues, findings, process improvements, and related activities.

**Problem Evaluation Request (PER) / Electronic Suspense Tracking & Routing System (E-STARS) -** Information Systems provided a 2 hour class "Tools for Corrective Action



Management” for our WRPS customer. This class provides WRPS staff and management with an overview of their Corrective Action System, which is supported by LM-developed PER and E-STARS.

**Personnel Security Clearance Record Plus (PSCR+) - Information Systems** implemented a new version of the PSCR+ application that provides warnings about issuing invalid badges, the capability to logoff users, and ensures the correct information is written to the magnet stripe of access credentials. Reports were also created to display audit and pre-employment information.

**Job Control System (JCS) - Information Systems** installed a new release of the Job Control System. This release is the first on the Hanford site to use Microsoft SQL 2008 File Streaming, for storing embedded documents. File Steam allows the database to manage non structured data, such as text documents, images, and videos, within the database, producing improvements in backups, concurrency, manageability, and performance.

**Hanford Security Alarm Monitoring System (HISAMS) - Information Systems** installed a new revision of the Hanford Industrial Security Alarm Monitoring System software. This version adds two additional alarmed facilities, in response to requests from Pacific Northwest National Laboratory (PNNL) and MSA Safeguards and Security. HISAMS provides security monitoring at selected Hanford facilities.

**Badge Request System (BRS) - Information Systems** implemented a new version of the BRS application that improves response time and badge status updating. In addition, ETS imported badge request data for 4 Hanford tours which reduces the manual data entry effort required to generate tour badges. BRS tracks visitor badges, building specific badges and temporary badges in compliance with Hanford Safeguards and Security Procedures.

## RECORDS AND CONTENT MANAGEMENT

**Document Management & Control System - The Document Management and Control System (DMCS) development team** is working on finalizing the download of data from the Engineering Drawing Management System (EDMS) and the Hanford Document Control System (HDCS) to DMCS. Another focus is defining the reports for the customers that will need to be available by the implementation date of June 1, 2010.

Training for the new DMCS has begun with the training of MSA IM personnel throughout the Hanford Site. This training is needed to encompass new scopes of work



coming with the new DMCS release process workflow. All release station personnel will be trained on scanning and merging PDF documents.

**Training Documentation Created for Clearance and Official Use Only Process - MSA** IM created a help package on the document clearance and Official Use Only (OUO) process to be sent to customers that are unfamiliar with the process using step-by-step instructions on how to fill out the Information Clearance Form, and a snap-shot sample of the form correctly filled out, in order for documents to be correctly released to the public.

## LOOK AHEAD

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- Document Management and Control System (DMCS) expected deployment date is June 1, 2010
- 200 East Tower to be complete by June 30, 2010
- L-713 Records Storage Facility construction expected to be complete by July 31, 2010
- IR/CM-008 Recommendation for Cost-effective Long-term Storage (2008-2035)
- IR/CM-009 Assessment of Records Storage Compliance are due May 25, 2010

## MAJOR ISSUES

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No clear contract direction from DOE to CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS) for Microsoft License "true-up" due to increasing site staff, driven by ARRH activities. Payment is due May 28, 2010; if payment date missed, additional \$1.4M cost may ensue.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or first aid injuries reported in April for MSA IM staff.

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

	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$1.1	\$0.4	\$0.5	(\$0.7)	(\$0.1)	\$3.3	\$2.0	\$1.9	(\$1.3)	\$0.1	\$6.6	\$6.6
Site-wide Services	\$3.7	\$3.7	\$2.5	\$0.0	\$1.2	\$18.2	\$18.2	\$15.6	\$0.0	\$2.6	\$38.3	\$32.6
<b>Subtotal</b>	<b>\$4.8</b>	<b>\$4.1</b>	<b>\$3.0</b>	<b>(\$0.7)</b>	<b>\$1.1</b>	<b>\$21.5</b>	<b>\$20.2</b>	<b>\$17.5</b>	<b>(\$1.3)</b>	<b>\$2.7</b>	<b>\$44.9</b>	<b>\$39.2</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCES

**RL-0040 schedule variance (-\$1.3M)** - The schedule variance is due to delayed procurement of materials on three projects (ET51, ET62, and L712). Receipt of materials is expected by May 28. Schedule float is being used to recover schedule on ET51. Accelerated equipment installation will be used to recover schedule on ET62 and L712.

**RL-0040 cost variance (+\$0.1M)** - Cost variance is due to materials not being received as expected on projects ET62 and L712.

**Site-wide services cost variance (+\$2.6M)** - FYSP has been adjusted to \$32.6M. The current cost variance is reflective of work scope and procurements deferred during the first seven months. The fiscal year spend plan has been revised and actions have been initiated to implement that updated forecast. The target is to under -spend approximately \$5.7M as compared to the submitted budget for the fiscal year to support RL's request to ensure an appropriate 5% carry over of FY 2010 funding.





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# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Ken Alkema, Vice President

## Monthly Performance Report

April 2010





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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) function provides Hanford Site portfolio 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 Hanford mission lifecycle, enabling the U.S. Department of Energy (DOE) to ensure cost and schedule efficiency while adequately anticipating and managing programmatic risk.

## KEY ACCOMPLISHMENTS

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### TECHNICAL SUPPORT

**Integrated Hanford Lifecycle Cleanup Planning Process Progress** - PFM's preparation of summary reports developed for the Integrated Hanford Lifecycle Cleanup Planning Process is on schedule and aligned with the proposed Tri-Party Agreement Lifecycle Scope, Schedule, and Cost Report. Integration of technical scope contained in the summary reports with the Integrated Primavera (P6) Schedule has been demonstrated in the Portfolio Analysis Center of Excellence (PACE), where a team of subject matter experts presented the planning and decision analysis process. This has resulted in numerous requests for the use of the PACE to support technical working sessions involving the DOE Integrated Project Teams (IPT), contractors, and regulators specific to the Central Plateau and groundwater cleanup missions. A team has been identified and support contracts have been put in place to support database development and integration between P6 cost and schedule, technical scope database, and the Geospatial-Visualization Portfolio Analysis Dashboard. This effort supports the delivery of full PACE functionality in line with the September 30, 2010 Performance Incentive.

### PROJECT CONTROLS

**Submitted the P6 Hanford Integrated Schedule and Associated Report** - PFM delivered the Hanford P6 Integrated Schedule and the *P6 Integrated Schedule Development and Results Report* to DOE on April 15, 2010. The report documents the process PFM developed to successfully consolidate the Hanford P6 Integrated Schedule. This report and schedule fulfilled MSA contract interim deliverable requirements.

### RISK MANAGEMENT

**Reviewed the Integrated Planning and Budgeting System Budget Request** – The Risk Management team reviewed the Integrated Planning and Budgeting System FY 2012 Budget Request quantitative risk analysis results developed by Pacific Northwest





National Laboratory risk support staff to identify potential anomalies, exceptions, and inclusions in an effort to review the results with the associated IPT members and provide input into the narrative substantiation details supporting the analysis. The figures form the basis of the budget request for FY 2012 and delineate deterministic costs, management reserve, and contingency.

**Developed Monthly Risk Reports** – The Risk Management team developed March monthly risk reports for all actively supported projects. Drafts were developed and provided to the IPTs for review and comments. Feedback was incorporated and formal reports issued.

**Supported U Plant Audit** – Several members of PFM supported the Government Accountability Office audit of the U Plant portion of the *American Reinvestment and Recovery Act* (ARRA) baseline for Project Baseline Summary (PBS) RL-0040. They researched answers to questions posed about the breakout of contingency, deferred work scope, and deterministic costs for planned activities and coordinated additional quantitative risk analyses to resolve an escalation issue.

**Submitted Draft Programmatic Risk Management Plan to RL** – Risk Management completed the *Draft Programmatic Risk Management Plan* deliverable after several rounds of review, comment incorporation, and revisions. The plan was submitted formally to RL for review and comment.

**Reviewed CH2M HILL Plateau Remediation Company (CHPRC) Risk Management Plan** – The PFM Risk Management team provided another comprehensive review of the CHPRC risk management plan, procedure, and implementation guide. Evaluated the documents against DOE guidance, citing specific contractual requirements and providing narrative explanation of issues and recommendations for resolution to ensure subsequent acceptability.

**Began Quantitative Risk Analysis for ARRA Cost Savings Planning Case** – The Risk Management team began initial steps involved in producing a quantitative risk analysis for the \$2B cost savings planning case as a result of the infusion of ARRA funding. The effort involved performing risk-ready quality control on the schedules, reviewing cost estimates, analyzing DOE risks, making schedule activity and cost estimate uncertainty assignments, and performing several iterations of the analysis, including the development of probabilistic cash flow to represent analytical building block components of total project costs.

**Performed Quantitative Risk Analysis for the River Corridor Closure Project** – A quantitative risk analysis was performed for the River Corridor Closure Project to



develop a representative total project cost estimate. This effort involved eliciting new risks and refinements to existing risk register data, evaluating estimate at completion data provided by the contractor, ensuring that the schedule was risk ready, performing several iterations of the Monte Carlo simulation, and reviewing output results with the IPT members. The model was iteratively refined to reflect the risk posture of the project and to ensure that the model was appropriate.

**Reviewed Centralized Risk Register Software Platform** – The Risk Management team performed an initial review of the Centralized Risk Register, which is a new software platform to manage the risk register data being sponsored by DOE Office of Environmental Management (EM) headquarters. This analysis is being performed at both RL and ORP and will result in a tool that enables consistency across projects and within the EM complex.

**Supported ORP Projects** – Risk support to ORP included development of a draft risk presentation for the Tank Operations Contract for subsequent presentation to Ecology; assessment of baseline change request package for risk impacts; and developing management reserve drawdown curves by baseline change request based on contractor information.

## INFORMATION TECHNOLOGY

**Completed Portfolio Analysis Center of Excellence Construction** – PFM completed construction of the PACE, which became operational on Thursday April 15, 2010. Several demonstrations of the PACE capabilities were provided to DOE and Site contractor management. PFM coordinated with Battelle in order to have a demonstration version of the Life Cycle Model available for the demonstrations. The PACE incorporates advanced information technology to assist the PFM organization in providing the DOE integrated cost, schedule, and scope for the Hanford Site. The PACE will provide enhanced visualization of this Site data to enable DOE to perform analysis for critical decision making and what-if scenarios.

## PROJECT ACQUISITION AND SUPPORT

**Provided Direct Project Support** – The River Corridor Closure Contract, PBS RL-0041, established the need for direct project controls and project management/subject matter expert support. Mission Support, PBS RL-000, also has identified a need for direct support in the development of a Portfolio Management Plan to communicate yearly priorities and business rhythms. Similar needs have been identified to provide direct support to the Plateau Remediation Contract for independent technical reviews of requests for equitable adjustments and in direct support of the ORP. A Program



Management Plan for the PFM organization, which will include a yearly as well as a long-term basis for planning, will be completed by the end of May 2010. This plan will be used to report performance against as well as to evaluate direct project support requests against current funded scope and identify if support is within current scope or if additional task order funding is needed.

## INDEPENDENT ASSESSMENT AND ANALYSIS

**Waste Treatment and Immobilization Plant (WTP) Energy Initiative** – RL has provided direction and guidance to proceed with an Energy Savings Performance Contract (ESPC) under the Federal Energy Management Program (FEMP) for the WTP Energy Initiative to provide natural gas to replace the planned use of ~45,000 gallons of diesel fuel per day. The ESPC would provide the financing in order to achieve energy-related savings to bundle a portfolio of renewable energy services including:

- 100 MW from a portfolio of alternative energy technologies (e.g., photovoltaic solar cells, concentrated solar power, wind, biomass/biorefinery).
- Design/construct LEED-certified green buildings for the new 200 East Area office complex (1,500 workers).
- Demonstrate 1 MW of energy storage capability.
- Clean energy mass transit out to the Hanford Site (e.g., natural gas or biofuel busses).

An ESPC Expression of Interest is planned to be issued within the next month.

**Hanford Site Traffic Safety Improvement Initiative** – The objective of the Traffic Safety Improvement Initiative is to identify and implement traffic safety improvement activities on the Hanford roads to address safety concerns related to traffic congestion and driving behavior. A Hanford Site Vehicle Traffic Safety Assessment has been completed by an external traffic safety company. The assessment identifies a comprehensive strategy and recommendations to improve traffic safety conditions. A communications plan has been prepared in preparation for roll-out and implementation of the recommendations beginning in June. Funding is required in order to initiate planning activities for infrastructure projects (two-way traffic conversion, pullouts, and turn lanes). The increase in the number of employees driving on the Hanford Site only continues to exacerbate long-standing traffic safety issues. The recommendations for traffic safety improvement have been reviewed with and accepted by DOE for timely implementation.



## LOOK AHEAD

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- Refine the P6 Integrated Schedule to incorporate additional data, including added schedule logic ties and updated contractor schedules. Additional analysis of the gaps/errors/omissions will also be done as a part of the ongoing PFM mission to facilitate optimal portfolio work effort.
- Work to enhance the tool set available within the PACE. These tools will take advantage of the new technologies available in the PACE and will facilitate/enhance DOE decision making capabilities.
- Deliver the TPA *Lifecycle Scope, Schedule, and Cost Report* 50% draft.
- Submit the Portfolio Management Program Management Plan.
- Continue risk management work with the IPTs on the organizational ownership of CHPRC identified risks. A comprehensive listing of all outstanding risks with organizational ownership in question has been requested. Once received, each project will disposition the risks and provide that information back to the CHPRC.
- Continue to resolve all issues surrounding the CHPRC's submitted risk management plan, procedure, and interface guide by working with the Project Integration and Control Director and RL Risk Management Lead.
- Complete the quantitative risk analysis on the \$2B cost savings planning case.
- Continue evaluation and beta test the Centralized Risk Register tool.
- Provide Battelle with additional data for the LCM as updates to the P6 Integrated Schedule are completed.

## MAJOR ISSUES

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PFM has no major issues to report for April.

## SAFETY PERFORMANCE

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

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

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.0	\$1.0	\$0.8	\$0.0	\$0.2	\$5.5	\$5.5	\$5.1	\$0.0	\$0.4	\$9.8	\$9.7
<b>Subtotal</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$5.5</b>	<b>\$5.5</b>	<b>\$5.1</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$9.8</b>	<b>\$9.7</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**SWS cost/schedule (+\$0.4M):** Cost variance is primarily due to slower than planned utilization of subcontractors for technical, programmatic support and GIS Lifecycle Data Visualization.





# MISSION SUPPORT ALLIANCE

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



## Project Management Office

Robin Madison, Vice President

## Monthly Performance Report

### April 2010



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## INTRODUCTION

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The Project Management Office (PMO) is responsible for the following:

- Central Engineering, including project management, design, procurement, construction, acceptance of internal projects, and risk management.
- Program Controls, including scope, schedule, and cost baseline management; planning; baseline change; work integration and control; earned value management; and performance reporting.
- Interface Management, ensuring effective interfaces with other Hanford contractors regarding Site services delivery.
- Mission Support Contract (MSC) Integrated Management System and MSA web portal.
- Legal, providing support for litigation, arbitration, environmental issues, employment, labor, and the *Price-Anderson Amendments Act*.

## KEY ACCOMPLISHMENTS

---

### CENTRAL ENGINEERING

**Safeguards and Security Projects** – Approved the Statement of Work and scheduled the pre-bid job walk for the Safeguards and Security S-221, Enhanced Assessment System/S-222, and Terrain Modifications/S-223, 200E Barrier projects.

**Liquid Metal Reactor Samples** – Furnished background information to CH2M HILL Plateau Remediation Company (CHPRC) Nuclear Safety group on Liquid Metal Reactor samples in the Hanford Alpha Caissons. Numerous Hanford-sponsored tests were conducted during the 1970s and 1980s in the Experimental Breeder Reactor II (EBR-II) reactor at Idaho Falls as precursors to much larger tests run later in the Hanford Fast Flux Test Facility for various programs. At the Hanford 300 area hot cells, a large number of metallurgical samples were cut from the fuel pins in these tests and were later disposed of as waste at Hanford.

- **Antenna Installations** – Participated in pre-bid job walks for the L-712, Combined Community Communication Facility and Communications Upgrades project antenna installation and the ET-62, WiMAX Expansion project.

### PROGRAM CONTROLS

**Performance Measurement Baseline Review Comment Record (RCR) Resolution** – Set the expectation of completing the 20% of RCRs not covered by contract modification proposals no later than August 2010. Also developed spending targets based on the \$9.1M Integrated Priority List reduction and RL-requested 5% (~\$15M) funds carryover exercise.

**Performance Metrics** – Continued development of a hierarchy of Performance Metrics for FY2011 with focus on identification of critical items. Integration of performance metrics with the Contractor Assurance System initiated.

**Mapping** – Augmented a list of map objects obtained from the Geographic Information System (GIS) group in Property and Land Management with the company assigned responsibility for the listed structure. The responsible contractor information was obtained from each of the contracts, the Hanford Site Structure List, and CareTaker<sup>®</sup>, a facilities management database program. This information is being provided in support of creating a map layer showing assigned responsibility of structures shown on the Hanford maps.

## INTERFACE MANAGEMENT

**PNNL Badging** – Met with Pacific Northwest National Laboratory (PNNL) and MSA technical points-of-contact regarding PNNL's potential future plans for separating their badging/clearance tracking systems from the current MSA managed sitewide systems.

**Water Demarcation Points** – Working with Water Utilities on updating the water demarcation points in the Interface Control Document per agreement with CHPRC.

**Crane Administrative Interface Agreement (AIA)** – Finalized AIA for 135-ton Crane. The Crane was delivered to WRPS on May 1, 2010. The AIA was being revised to align with charging practices.

**Parking Lot Striping** – Addressing safety concerns on the 2750 parking lot striping. Working with Site Infrastructure/Utilities and WRPS on project scope and funding.

**Service Delivery Model** – Met with MSA Transportation Services management to present an overview of the MSA Service Delivery Model, gather requirements, and provide training on how to manage service requests within the service catalog database.

**Extent of Condition Assessment** – Extent of Condition Assessment for existing Statements of Work from other Hanford contractors was completed April 28, 2010.

**J-3 Matrix** – Working with MSA Contracts and DOE-RL to finalize MSA recommended revision 1 to the J-3 Matrix and other MSC proposed changes.

**Forecasting of Services** – Initiated the next round of Forecasting of Services for the balance of 2010 and 2011. Program Controls supported this request by revising the Services Provided to Other Hanford Contractors (OHCs) template to support reissuance to the OHC's for update of service projections for the 3rd and 4th quarter of FY 2010 and out years. This template will be provided to OHC's to submit their service forecasts for the period of FY 2010 – 2015.



## LEGAL

**Disciplinary Review** - A Disciplinary Review meeting was held with top MSA officials, at which time the Legal Department's Disciplinary Action Book and Industrial Relations Department Discipline Spreadsheet Index were reviewed, as well as the new MSC Standards of Conduct. In the first seven and one-half months of operation, the MSA LLC and its pre-selected subcontractors have had 71 disciplinary actions.

## LOOK AHEAD

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**Contractor Leadership Council** – The next meeting of the Contractor Leadership Council is scheduled for May 3, 2010. The meeting will be held at the new Portfolio Management Center of Excellence (PACE). Agenda items will include proposed plans for developing the 300 Area, Hanford Site staffing profiles and projection of future facility/office space needs, a traffic safety study update, and a proposed new language regarding occurrence notifications for memorandums of agreements between site contractors.

**Members' Committee** – The Members' Committee will be meeting via teleconference on May 3, 2010. The agenda will include a report from the Finance Subcommittee and a review of the company's financial status. Other items for discussion are ISMS verification status, strategic planning, Client Expectation Survey efforts, HAMMER's non-Hanford Business Case proposal, and P-Card legal actions.

**Performance Metrics** – Update of the MSA Performance Metrics for FY 2011 is due to RL in June 2010.

**Defense Nuclear Facilities Safety Board** – Preparations have begun for a visit by the Defense Nuclear Facilities Safety Board (DNFSB) staff on May 18 – 20, 2010. The purpose of this meeting is to look at work planning. MSA has scheduled a preparation meeting to take place on May 7, 2010.

## MAJOR ISSUES

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**P-Card Litigation** – The recent P-Card misuse cases have resulted in a \$31 million claim against Fluor Hanford and a \$28 million claim against CH2M HILL. MSA has become involved as it is the record holder of all P-Card activities. A Litigation Hold Notice has therefore been issued to all cardholders to ensure that purchase documentation is preserved.

## SAFETY PERFORMANCE

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The Project Management Office had no Occupational Safety and Health Administration recordable or days away from work injuries reported in April.



Table PMO-1. Project Management Office Cost/Schedule Performance (dollars in millions).

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.9	\$0.9	\$0.8	\$0.0	\$0.1	\$5.1	\$5.1	\$4.7	\$0.0	\$0.4	\$9.1	\$8.6
<b>Subtotal</b>	\$0.9	\$0.9	\$0.8	\$0.0	\$0.1	\$5.1	\$5.1	\$4.7	\$0.0	\$0.4	\$9.1	\$8.6

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCES

**Site-wide services cost variance (+\$0.4):** PMO cost under run is primarily caused by staff vacancies in Central Engineering/EVMS.

Open positions have been recently filled or are being covered by subcontractor support.



# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

April 2010



The staff of MSA Human Resources.



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Human Resources (HR) organization promotes competitive compensation, benefits, and development opportunities for the MSA and its teaming partners, enabling them to provide distinctive service to customers. HR has the responsibility of developing and implementing prudent 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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**Employee Service Recognition Program** – The Employee Service Recognition Program was established, which will recognize service milestones for incumbent employees of MSA's Teaming Partners. The program includes lapel pins, certificates/note cards, and gift items for employees reaching service milestones of one year, five year and in five year increments beyond that.

**Employee Engagement Surveys** – Employee Engagement surveys were distributed to more than 1,900 MSA employees, and followed up with sending an additional 500 to Lockheed Martin Services, Inc. (LMSI) employees in support of the Mission Support Contract. Summary results will be presented to the senior management team in May with a roll-out to managers and then employees in June.

**Contractor Employee Benefits Survey** – Completed deliverable, Contractor Employee Benefits Survey as requested by the Department of Energy. This survey requested benefits metrics in support of a DOE data call to gain transparency and visibility. The data call included metrics on medical/dental participation, paid absences, severance, retirement plans, disability plans, and employee talent management.





**Hanford Pension & Savings Plan** – An entrance conference was held with the Hanford Site Plans financial statement auditors. An entrance conference covers the audit schedule, and the list of documentation required by the plans’ auditors.

- Summary Plan Descriptions were distributed to employees participating in the Hanford Operations and Engineering Investment Plan, Hanford Atomic Metal Trades Council (HAMTC) Savings Plan, Hanford Guards Union Savings Plan, and the Hanford Union Guards pension Plan. The Summary Plan Description for the Pension Plans provide a user-friendly reference for all employees currently accruing benefits, former employees with deferred pension benefits, and current retirees collecting monthly annuity payments.

**Retirement Education Sessions** – An on-site education session was coordinated for employees participating in the Hanford Site Savings Plan. A Certified Financial Planner with The Vanguard Group presented investment information on “Wise Investing” for employees who are new to retirement planning, “Planning for You Future” for employees that have been participating in the plan for a while, and “Smooth Transition to Retirement” for employees who are within three years from retirement. A total of 435 employees attended one of these sessions.

## MAJOR ISSUES

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No issues to note at this time.

## SAFETY PERFORMANCE

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HR had no Occupational Safety and Health Administration recordable or days away from work injuries during April.



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

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$1.5	\$1.5	\$1.1	\$0.0	\$0.4	\$2.6	\$2.1
<b>Subtotal</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$1.5</b>	<b>\$1.5</b>	<b>\$1.1</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$2.6</b>	<b>\$2.1</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

**BASELINE PERFORMANCE VARIANCE**

**SWS cost variance (+\$0.4M):** HR has used resources planned in Site Wide Services (SWS) to support General and Administrative (G&A)-funded activities. This continued support will result in an underrun at year end.



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# MISSION SUPPORT ALLIANCE

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## Mission Assurance

Paul Kruger, Vice President

## Monthly Performance Report

April 2010





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## INTRODUCTION

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Mission Assurance (MA) 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 the Service Area Directors or line management of the MSA.

Some of the people working as members of the MA 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 MA support services are performed is governed by MA programs, policies and procedures.

Mission Assurance 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 will help MSA complete work safely.

Mission Assurance also develops, and improves the safety, health, radiation protection, quality, and internal audit policies and procedures that govern work performed by the 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

---

**Integrated Safety Management System (ISMS) Phase II** – ISMS Phase II training (Session 5) for MSA employees was completed. A training plan for new-hires, who were not MSA employees during implementation of previous training sessions, was developed and “catch-up” training for those employees is being conducted.

**Radionuclide Emission Energy Library** – A radionuclide emission energy library, specific to radionuclides likely to be encountered by MSA, has been completed. The library includes the most abundant emissions from the most likely Hanford-produced radionuclides and the members of the U-238 natural decay chain, which are the largest amount of abundant natural radionuclides present. This library will be used with the portable field spectrometer.



**Safeguards & Security Industrial Hygiene (SAS-IH)** – SAS-IH facilitated a meeting between the MSA Chemical Management Team, site contractor representatives and a government support services contractor representative from RL Fire Protection. The intent of the meeting was to establish clear roles, responsibilities, and authorities for tracking facility/operations of chemical loads which could drive changes in fire permit status and maximum allowable quantities, using the Chemical Inventory Tracking System (CITS) database.

**Representative Noise Exposure for Live Fire Observer:** SAS-IH completed an evaluation for representative noise exposure for an observer position at Patrol Training Academy, Range 1 during Security Police Officer Live Fire Day Qualifications. Assessment data indicated that representative noise exposure for an observer, not in the control booth but beside or behind the active shooters on the firing line, would receive an accumulative noise exposure based upon a 9-hour Time Weighted Average of 91 dBA. Based on these results, the observer is required to wear hearing protection with a corrected noise reduction rating of at least 6 dB.

**Material Safety Data System** – Material Safety Data System (MSDS) personnel participated on a site-wide Emergency Planning and Community Right-to-Know Act planning committee to help identify MSDS and CITS items that need to be assessed for site-wide Emergency Planning and Community Right-to-Know Act reporting. This activity supports implementation of one of the site-wide safety standards and will be ongoing for several months.

## LOOK AHEAD

---

**ISMS Phase II Presentation** – A “mid-way” ISMS progress presentation is being developed for presentation to RL in May 2010. This presentation will discuss key ISMS activities, focus areas, significant issues, and status of the schedule.

**ISMS Phase II Senior Management Review Board** – Several members of the ISMS Phase II Senior Management Review Board have committed to support the July 19 – 30, 2010 assessment. Mr. Frank McCoy, formerly of DOE-Headquarters Office and well-known for developing and implementing ISM across the DOE complex has agreed to lead the team.

**Hanford Guards Union Safety Summit** – A Safety Summit is being planned for the Hanford Guards Union for June 22 – 23, 2010.

**Site-wide Beryllium Program** – MSA submitted a proposal to RL outlining an expansion of its currently assigned beryllium program responsibilities for the site wide coordination and support of contractor beryllium activities. This expanded scope would





include direct support to RL/ORP, developing responses to the DOE-HQ assessment, improvement of site program coordination, input for consistent program implementation by the Hanford contractors, and providing oversight support of RL/ORP beryllium policies.

## MAJOR ISSUES

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**SMS Surveillance Program Results** – The ISMS Surveillance Program is in full operations, and information is beginning to point to some trends/large areas of concern or “gaps” between written work processes and work activities being observed in the field. Those areas of concern have been documented, and passed forward to the apparent executive owner and their ISMS Points of Contact for the appropriate action necessary to close these gaps.

**ISMS Process Rewrites** – Workshops have been conducted on work control/work management, hazard analysis, contractor interface agreements, and competency commensurate with responsibilities. These are four extremely important ISMS processes/facets and extraordinarily integrated processes. With the advent of, and uniqueness of the MSC, the former contractor’s methodologies can no longer be applied, thus causing MSA to rewrite those individual processes and incorporate them into MSA’s integrated management system.

## SAFETY PERFORMANCE

---

MA had no Occupation Safety and Health Administration recordable or days away from work injuries reported in April.

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

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	2.0	2.0	1.5	0.0	0.5	10.8	10.8	7.7	0.0	3.1	20.4	14.1
<b>Subtotal</b>	<b>2.0</b>	<b>2.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.5</b>	<b>10.8</b>	<b>10.8</b>	<b>7.7</b>	<b>0.0</b>	<b>3.1</b>	<b>20.4</b>	<b>14.1</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 (+\$3.1M):** Mission Assurance management have reviewed staffing level requirements and determined that the level of resources originally planned is not required to execute planned work scope. In addition, the dosimetry work scope was inadvertently duplicated in the Performance Measurement Baseline. Baseline updates will be incorporated in the contract modification process to reduce staffing levels and to eliminate duplicate work scope.



# MISSION SUPPORT ALLIANCE

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



## Chief Financial Office

Rich Olsen, Vice President

## Monthly Performance Report

April 2010



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## INTRODUCTION

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The Chief Financial Office (CFO) supports the Mission Support Alliance, LLC (MSA) by providing all required business administration activities, including internal management, contract administration, subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). The CFO is responsible for:

- Finance and Accounting, including providing payroll and all payroll services for 20 companies, validating the time keeping system, financing for occupancy pool, fleet and maintenance pools, and reproduction pool.
- Supply Chain/Procurement, including purchasing support to accomplish the MSC mission and support the Hanford Site.

## KEY ACCOMPLISHMENTS

---

**Contracts** – Received Provisional Fee draw down payment of \$7,484,855.00 for the performance period August 24, 2009, through February 28, 2010.

**General Accounting** – Submitted the FY09 Incurred Cost Submittal to DOE, thereby fulfilling a contract deliverable.

## LOOK AHEAD

---

- Subcontracts to attend DOE Small Business Conference in Atlanta, GA.
- Currently working to re-submit Curation and B-Reactor cost/price proposals.
- Continue working contract modification process with MSA, DCAA, and RL.

## MAJOR ISSUES

---

**Contract Modifications** – Ability to process Cost and Pricing Proposals in a timely fashion. SME resources consumed on other priorities are affecting ability to develop Basis of Estimate and GAP Analysis.

**Small Business Sources** – The number of non-competitive large business subcontracts being requested is continuing to increase. Given the aggressive goals mandated in our Prime Contract and the potential significant fee reduction for missing these goals, more consideration of small business sources needs to be made.

## SAFETY PERFORMANCE

---

The CFO had no Occupation Safety and Health Administration recordable or days away from work injuries reported in April.



Table CFO-1. Chief Financial Office Cost/Schedule Performance (dollars in millions).

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.2	\$2.2	\$0.9	\$0.0	\$1.3	\$4.0	\$2.8
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$0.9</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>\$4.0</b>	<b>\$2.8</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

**BASELINE PERFORMANCE WITH VARIANCES**

**Cost Variance +\$1.3M** – The to-date cost variance is attributable to revenue from other Hanford contractors being significantly higher than planned. Additionally, 2490 Stevens Center Place building lease costs have not been billed for occupancy space. This cost is expected to be booked prior to fiscal year end. Also, a one-time accrual correction credit for transition closeout is reflected in to-date cost.



# MISSION SUPPORT ALLIANCE

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



## Environmental Integration and Site-wide Standards

Lori Fritz, Vice President

### Monthly Performance Report

April 2010



MSA Lead for  
Earth Day Kick-off  
of Plastic Bottle  
Recycle Program ---  
Teams with  
RL/ORP/other  
Hanford  
Contractors



# ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



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# ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



## INTRODUCTION

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Environmental Integration & Site-wide Standards (EISS) is responsible for implementation of Common Safety Standards, Environmental Integration, Public Safety & Resource Protection, and Radiological Site-wide Standards. Within this scope, EISS partners with other Hanford contractors on behalf of the U.S. Department of Energy (DOE), Richland Operations Office (RL)/DOE Office of River Protection/DOE Pacific Northwest Site Office to manage/integrate environmental requirements/permits/reports/services and develop/recommend efficiencies for common Site-wide services/support elements within the Mission Support Alliance, LLC (MSA) contract scope of work within the framework of an Environmental Management System (EMS).

## KEY ACCOMPLISHMENTS

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**Environmental Integration** - The following environmental reports/contract deliverables were completed in the month of April, on or ahead of schedule:

- Quarter 3, Resource Conservation and Recovery Act (RCRA) Permit Class I Modification Notification Report
- Annual Notification of Intent to Operate Hanford Site Non-Road Engine Sources Report
- March Tri-Party Agreement Status & Performance Statistics/Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes
- Annual Underground Storage Tank Master License Renewal
- Quarterly Environmental Radiological Survey Summary Report.

## Site-wide Safety Standards -

The Emergency Planning and Community Right-To-Know Act (EPCRA) Compliance Committee Workshops continued in April 2010. The multi-contractor committee recently completed process mapping of the current site-wide EPCRA reporting process (i.e., the "as is" condition). The process mapping activity served to: (1) support the eventual development of documentation to define the site-wide process, (2) ensure the "as is" compliance processes meet applicable requirements, and (3) focus on process improvements needed (e.g., streamline, increase quality, minimize data manipulation, minimize duplication, minimize error precursors, etc.).

## LOOK AHEAD

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Several reports are currently in preparation:

- Public Safety and Resource Protection Business Case Analysis
- Tri-Party Agreement Monthly Milestone/Status/Statistics/Meetings

# ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



- Annual Radionuclide Air Emissions Report for the Hanford Site
- Annual Polychlorinated Biphenyls (PCB) Report/Document Log for Hanford Site
- Annual Hanford Site Toxic Chemical Release Inventory Report (Section 313)
- Annual Hanford Site Air Operating Permit Compliance Report
- Quarterly RCRA Permit Class I Modification Notification Report

## MAJOR ISSUES

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### Environmental Integration

Issue: EI is working with the RL/ORP and other affected contractor representatives to address draft State of Washington Department of Health license conditions that could impact contractor operations for future use of the Guzzler<sup>®</sup> vacuum truck supporting cleanup/excavation activities.

Path Forward: EI continues to work this issue with RL/ORP and representatives from Washington River Protection Solutions, LLC (WRPS) and Plateau Remediation Contract (PRC).

### Site-wide Safety Standards:

Issue: Maintaining other Hanford contractor's resources, support, and timely review of program documents and training materials remains a priority.

Path Forward: MSA has met with the senior management of other Hanford contractors to gain commitment on development of the remaining Site-wide Safety Standards this fiscal year. MSA has also worked with the Senior Management Team (comprised of senior Environment; Safety, Health, & Quality; and other Hanford contractor managers) to balance the proposed work scope for Site-wide Standard development in fiscal year 2011 with implementation of the standards developed in fiscal year 2010.

## SAFETY PERFORMANCE

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EISS had no Occupation Safety and Health Administration recordable or days away from work injuries reported in April.



Table EISS-1. Environmental Cost/Schedule Performance (dollars in millions).

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.8	\$1.8	\$1.2	\$0.0	\$0.6	\$8.2	\$8.2	\$6.9	\$0.0	\$1.3	\$18.6	\$13.8
<b>Subtotal</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$1.2</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$8.2</b>	<b>\$8.2</b>	<b>\$6.9</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>\$18.6</b>	<b>\$13.8</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Site-wide services cost variance (+\$1.3M)** - Variance primarily due to subcontracts for sampling and field support were level loaded; work is dependent on weather conditions. Additionally, the to-date under run is attributed to open staffing requisitions. (Update: One position will be filled in May (Manager), and one in June (TPA Manager). Other staffing requisitions are on hold pending management reviews; contractor support will be used until such time as staff can be hired.

# ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



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CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188		
<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 (2010/03/22)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase			b. To (2010/04/25)							
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes										
<b>5. CONTRACT DATA</b>														
a. QUANTITY N/A		b. NEGOTIATED COST \$1,405,366	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,317,724		d. TARGET PROFIT/FEE \$101,310	e. TARGET PRICE \$1,506,676	f. ESTIMATED PRICE		g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A		
<b>6. ESTIMATED COST AT COMPLETION</b>							<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>							
		MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Figuroa, Frank A			b. TITLE MSC Project Manager			
a. BEST CASE		\$2,797,419						c. SIGNATURE			d. DATE SIGNED			
b. WORST CASE		\$2,810,251												
c. MOST LIKELY		\$2,797,419		\$2,723,090		(74,329)								
<b>8. PERFORMANCE DATA</b>														
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 (14)	Estimated (15)	Variance (16)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
<b>a. WORK BREAKDOWN STRUCTURE ELEMENT</b>														
RL-0020 - Safeguards and Security	6,724	6,572	6,189	(152)	383	36,692	36,348	36,700	(344)	(352)	637,299	665,232	(27,933)	
RL-0040 - Nuc Fac D&D - Remainder Hanford	2,345	2,519	2,327	174	192	14,204	11,864	10,882	(2,340)	982	277,835	277,323	512	
RL-0041 - Nuc Fac D&D - RC Closure Proj	310	306	568	(4)	(262)	2,502	1,729	1,912	(773)	(183)	22,401	22,261	140	
Site Wide Services	19,038	18,956	15,591	(82)	3,365	102,116	101,359	91,417	(757)	9,942	1,758,632	1,819,142	(60,510)	
<b>b. COST OF MONEY</b>														
<b>c. GENERAL AND ADMINISTRATIVE</b>														
<b>d. UNDISTRIBUTED BUDGET</b>														
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>														
	28,417	28,353	24,675	(64)	3,678	155,514	151,300	140,911	(4,214)	10,389	2,696,167	2,783,958	(87,791)	
<b>f. MANAGEMENT RESERVE</b>														
											26,923			
<b>g. TOTAL</b>														
	28,417	28,353	24,675	(64)	3,678	155,514	151,300	140,911	(4,214)	10,389	2,723,090			
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>														
<b>a. VARIANCE ADJUSTMENT</b>														
<b>b. TOTAL CONTRACT VARIANCE</b>														

# APPENDIX A

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



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# APPENDIX B

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



CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2010/03/22)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2010/04/25)							
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE 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 (9)	Variance		Budgeted (14)	Estimated (15)	Variance (16)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. ORGANIZATIONAL CATEGORY																
CHIEF FINANCIAL OFFICE	396	396	298	0	98	2,235	2,235	939	0	1,296	43,371	43,958	(587)			
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	1,786	1,786	1,175	0	611	8,207	8,207	6,927	0	1,280	136,147	141,332	(5,185)			
HUMAN RESOURCES	265	265	191	0	74	1,495	1,495	1,118	0	377	29,286	30,320	(1,034)			
INFORMATION RESOURCE MANAGEMENT	4,736	4,108	2,945	(628)	1,163	21,558	20,222	17,545	(1,336)	2,677	391,654	388,716	2,938			
MISSION ASSURANCE	2,011	2,011	1,486	0	525	10,818	10,818	7,732	0	3,086	201,703	205,075	(3,372)			
PORTFOLIO MANAGEMENT	977	977	835	0	142	5,515	5,515	5,114	0	401	94,004	100,845	(6,841)			
PROJECT MANAGEMENT OFFICE	909	909	770	0	139	5,135	5,135	4,715	0	420	91,303	95,332	(4,029)			
SAFETY, SECURITY & ENVIRONMENT	10,583	10,502	9,718	(81)	784	57,318	56,892	56,463	(426)	429	993,443	1,036,123	(42,680)			
SITE BUSINESS MANAGEMENT	1,425	1,425	1,128	0	297	7,865	7,865	6,409	0	1,456	142,687	148,806	(6,119)			
SITE INFRASTRUCTURE & UTILITIES	5,328	5,975	6,129	647	(154)	35,366	32,915	33,949	(2,451)	(1,034)	572,568	593,451	(20,883)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	28,417	28,354	24,675	(63)	3,679	155,512	151,300	140,911	(4,212)	10,389	2,696,167	2,783,958	(87,791)			
f. MANAGEMENT RESERVE																
											26,923					
g. TOTAL																
	28,417	28,354	24,675	(63)	3,679	155,512	151,300	140,911	(4,212)	10,389	2,723,090					

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT													FORM APPROVED		
FORMAT 3 - BASELINE													OMB No. 0704-0188		
													DOLLARS IN Thousands of		
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>			<b>4. Report Period</b>					
a. Name			a. Name				a. Name			a. From (2010/03/22)					
Mission Support Alliance			Mission Support Contract				Mission Support Contract								
b. Location (Address and Zip Code)			b. Number				b. Phase			b. To (2010/04/25)					
Richland, WA 99352			RL14728												
			c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE								
							No X Yes								
<b>5. CONTRACT DATA</b>															
a. ORIGINAL NEGOTIATED COST			b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK		e. CONTRACT BUDGET BASE (C+D)			f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)	
\$1,405,366			\$0		\$1,405,366		\$1,317,724		\$2,723,090			\$2,723,090		\$0	
h. CONTRACT START DATE			i. CONTRACT DEFINITIZATION DATE			j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE			l. ESTIMATED COMPLETION DATE			
2009/05/24			2009/05/24									2019/05/25			
<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 (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month					Enter Specified Periods							
			May-10 (6)	Jun-10 (7)	Jul-10 (8)	Aug-10 (9)	Sep-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	127,097	28,417	25,167	24,215	30,610	26,163	39,875	302,377	280,491	256,622	261,440	1,595,678		2,696,608	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD															
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	155,514		25,495	24,643	31,112	26,268	37,012	300,043	285,009	258,071	257,365	1,595,678		2,696,167	
7. MANAGEMENT RESERVE														26,923	
8. TOTAL														2,723,090	

# APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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Contract Performance Report Format 4 - Staffing													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 (2010/03/22)					
b. Location Richland, WA 99352			b. Number RL14728		b. Phase		c. EVMS Acceptance NO X YES			a. To (2010/04/25)					
			c. Type	d. Share Ratio											
5. Performance Data (All figures in whole numbers)															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											At Completion FY 19 (15)	
			Six Month Forecast By Month						Enter Specified Periods						
			May-10 (5)	Jun-10 (6)	Jul-10 (7)	Aug-10 (8)	Sep-10 (9)	Oct-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 Average (14)		
CHIEF FINANCIAL OFFICE	12.0	11.7	12.5	12.4	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.6	12.5	12.5	12.5
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	45.3	41.0	70.5	70.0	70.5	70.5	70.5	70.2	70.5	70.2	64.8	64.5	64.5	64.5	64.5
HUMAN RESOURCES	22.8	22.0	26.8	26.6	26.8	26.8	26.8	28.5	26.8	28.5	27.1	27.7	27.8	27.8	27.6
INFORMATION RESOURCE MANAGEMENT	30.3	34.9	31.6	31.5	31.7	30.2	29.3	27.4	30.4	30.7	26.4	26.3	25.7	25.7	25.5
MISSION ASSURANCE	58.5	56.9	86.7	86.0	86.7	86.7	86.7	86.4	86.7	86.4	81.5	81.2	81.2	81.2	81.2
PORTFOLIO MANAGEMENT	33.6	31.0	36.0	35.7	36.0	36.0	36.0	36.1	36.0	36.1	36.2	36.0	36.0	36.0	36.0
PROJECT MANAGEMENT OFFICE	31.5	28.3	45.0	44.7	45.0	45.0	45.0	45.1	45.0	45.1	43.7	43.5	43.5	43.5	43.5
SAFETY, SECURITY & ENVIRONMENT	577.4	598.1	615.0	612.5	621.6	614.3	623.7	587.7	616.9	587.9	570.8	568.2	548.1	548.1	548.1
SITE BUSINESS MANAGEMENT	62.4	64.3	74.3	73.9	74.4	74.5	74.8	59.7	73.6	59.7	55.7	55.5	55.8	55.8	55.8
SITE INFRASTRUCTURE & UTILITIES	259.3	256.7	299.3	293.7	291.1	284.3	285.2	271.0	286.8	261.0	177.2	174.4	174.4	174.4	174.4
<b>6. Total Direct</b>	<b>1,133.1</b>	<b>1,144.9</b>	<b>1,297.7</b>	<b>1,287.0</b>	<b>1,296.3</b>	<b>1,280.8</b>	<b>1,290.5</b>	<b>1,224.6</b>	<b>1,285.2</b>	<b>1,218.1</b>	<b>1,096.0</b>	<b>1,089.8</b>	<b>1,069.5</b>	<b>1,069.1</b>	<b>1,069.1</b>

# APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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# APPENDIX E

## 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 (2010/03/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2010/04/25)
	c. Type	d. Share Ratio	
<b>5. Evaluation</b>			
<p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b>                      PBS RL-0020 - Safeguards and Security: Unfavorable variance due to a difference in the budgeted rate for patrol labor versus the actual pay rates.</p> <p>PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford: The general supplies inventory use has been higher than the restock value creating a significant underrun variance.</p> <p>Site Wide Services: Staffing vacancies in all functional areas and RL approved scope reductions and deferrals for level of effort activities have created significant underruns to plan. Additionally, delays in Information Management (IM) consulting support and investments related to SharePoint, Supply Chain replacement, and Work/Asset Management projects plus planned IM activities are expected to be incurred in the second half of the fiscal year. Geospatial Information cross-Hanford integration is being performed more efficiently and a one-time accrual correction for contract transition closeout costs also contributed to the favorable variance.</p> <p><b>Current Period / Cumulative Schedule Variance:</b>                      PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford: Unfavorable variance due to delay in procurements for network and telecommunications projects. Project L-683, <i>251W Facility Modifications for Dispatch Center</i>, lack of resources to support design efforts in addition to issues with the protection system and final determination on a replacement system, Project L-506, <i>Upgrade RTUs and SLAN</i>, delay in LMSI contract award, and Project L-659, <i>200E Fueling Station Renovations</i>, delayed because initial contractor bids received were far in excess of estimates used to scope project.</p> <p>PBS RL-0041 - Nuclear Facility D&amp;D - River Closure Project: Project decision was made to not complete the as-built drawings that were planned for FY 2010 pending assessment/completion of overall plan for facility upgrades within B-Reactor.</p> <p>Site Wide Services: Upgrade activities in the Waste Sampling and Characterization Facility (WCSF) have been put on hold pending identification of actions required to reconcile the MSA baseline to RL-provided funding levels.</p>			
<p><b>Impact:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> No impacts anticipated at this time.</p> <p><b>Current Period / Cumulative Schedule Variance:</b></p> <p><b>Site Wide Services:</b> No impacts anticipated at this time.</p>			
<p><b>Corrective Action:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b>                      PBS RL-0020: Safeguards and Security: Updated forward pricing rates have been calculated and forwarded to DCAA for review. The MSA has incorporated labor rate impacts in spending forecasts and developed an RL-approved mitigation plan necessary to reconcile forecast with available funding..</p> <p>PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford: The general supplies inventory is expected to normalize as inventory restock progresses.</p>			



# APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2010/03/22)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/04/25)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p><b>Corrective Action (continued):</b></p> <p><b>Current Period / Cumulative Cost Variance (continued)</b>                      Site Wide Services: A review of hiring process in relation to staff planning assumptions is in progress.</p> <p><b>Current Period / Cumulative Schedule Variance:</b>                      PBS RL-0040 - Nuclear Facility D&amp;D - A second bid cycle scaled to reflect funding availability has been initiated for Project L-659, 200E Fueling Station Renovations. Receipt of network and telecommunications projects procurements expected in May. Schedule float and accelerated equipment installation will be used to recover schedule slippages.</p> <p>PBS RL-0041 - Nuclear Facility D&amp;D - River Closure Project: No corrective actions at this time. In process contract modifications and subsequent baseline change requests will correct the unfavorable variance when implemented.</p> <p>Site Wide Services: Alternative funding options are being pursued to support upgrades at the Waste Sampling and Characterization Facility. MSA is assessing overall to-date favorable cost variances and work priorities to determine if the WSCF upgrades can be funded.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The estimated cost of authorized / unpriced work was decreased by \$602K as a result of implementing multiple change requests in support of PBS RL-0040 Reliability Projects. The approved changes reflect the RL-approved integrated priority list, development of a risk-based management reserve, and a reduced level of funding.</p> <p><b>Differences between EAC's [Format 1, Column (15) (e):</b> The At Completion Estimate was revised to reflect the application of the most current labor rates, offset by delays in FY 2010 staffing to plan, and implementation of multiple change requests in support of PBS RL-0040 Reliability Projects. The approved changes reflect the RL-approved integrated priority list, development of a risk-based management reserve, and a reduced level of funding.</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 management reserve this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b> The performance measurement baseline decreased \$443K this reporting period as a result of implementing multiple change requests in support of PBS RL-0040 Reliability Projects. The approved changes reflect the RL-approved integrated priority list, development of risk-based management reserve, and a reduced level of funding.</p>			

# APPENDIX E

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



Contract Performance Report			
<b>1. Contractor</b>	<b>2. Contract</b>	<b>3. Program</b>	<b>4. Report Period</b>
a. Name	a. Name	a. Name	a. From (2010/03/22)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/04/25)
	c. Type	d. Share Ratio	
<b>5. Evaluation (continued)</b>			
<p><b>Best/Worst/Most Likely Management Estimate at Completion:</b></p> <p>The Best Case Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Best Cast Estimate also assumes utilization of 50 percent of management reserve.</p> <p>The Worst Case Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Worst Cast Estimate also assumes utilization of 100 percent of the management reserve.</p> <p>The Most Likely Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Most Likely Case assumes utilization of 50 percent of management reserve.</p>			

# APPENDIX E

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



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# APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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