

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## August 2010

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

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



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## TERMS

ARRA	<i>American Recovery and Reinvestment Act of 2009</i>
BCR	baseline change request
DOE	U.S. Department of Energy
FY	fiscal year
HFD	Hanford Fire Department
IM	Information Management
IMP	Interface Management Plan
ITD	Integrated Technical Data-Mart
LTS	Long-term Stewardship
MSA	Mission Support Alliance, LLC
ORP	U.S. Department of Energy, Office of River Protection
PFM	Portfolio Management
PMB	Performance Measurement Baseline
RL	U.S. Department of Energy, Richland Operations Office



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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

**Land Management Completes Long-term Stewardship (LTS) Program Plan** – Land Management published the final version of the LTS Program Plan in August. All changes have been incorporated into the final document which describes the LTS Program Plan for managing post-cleanup obligations at the Hanford Site in a safe and cost-effective manner.

**New Records Storage Facility** – Mission Support Alliance, LLC (MSA) Information Management (IM) took custody of the newly constructed Long Term Records Storage Facility (Building 3212) on August 19, 2010. All shelving has been labeled and installed. Box movement from the 712 building to the 3212 building has commenced. All boxes of Office of Civilian Radioactive Waste Management and classified documents have been moved to the new facility.

**Hanford Geospatial Information Strategy and Implementation Plan** – The revised final document was delivered to RL on Thursday, August 12, 2010. The document had been revised to provide more detailed project management information about the planned 28-month project to implement an organized, enterprise Geographic Information System. The system will provide for multi-contractor collaboration on standards through a Hanford Geographic Data Committee, a centralized data clearinghouse, and a foundation for development of business specific maps and mapping applications.

**EIS Programs Completed** – Completed development of 11 of the 14 assigned Site-wide Safety Standards, which involved extensive coordination with other Hanford contractors, labor, and DOE to ensure that these standards could be implemented in the field in the fiscal year (FY) 2011. Fall Protection, Industrial Hygiene Database, Hanford General Employee Training, Radiation Safety Training, and Respiratory Protection Program were completed in August.



**Safeguards and Security** – Completed a Force-on-Force exercise at the Interim Storage Area, 200E Area. The Exercise was observed by representatives from Richland Operations Safeguards and Emergency Services. All objectives were met with no reports of injuries. This completes the Force-on-Force exercise schedule for FY 2010.

**Integrated Technical Data-Mart (ITD)** – Portfolio Management (PFM) procured and set up the production servers and database for ITD and Knowledge Relay dashboard use. Schedule and cost information was uploaded into the ITD dashboard for P6 integration with technical data.

Access to QMAP for use in the ITD dashboard development has been granted through a collaborative effort between PFM and the QMAP team. This is a key capability for combining project information with this map-based, geo-visual tool.

**Management Assessments Completed** – Safety and Health completed the Effectiveness Review of 2008 Independent Assessment on Industrial Hygiene Equipment Services. All the open issues have been closed. Quality Assurance assisted DOE in coordinating a six-person DOE Headquarters Maintenance Management Assessment from August 24 to 27, 2010. The team reviewed maintenance practices at five MSA facilities.

**Hanford Fire Department (HFD)** – On August 6, 2010, HFD responded to a grass fire on the Northwest side of the 400 Area. HFD and U.S. Fish and Wildlife Service units and a Site Infrastructure and Utilities bulldozer contained, controlled and extinguished the fire. The fire burned 106.8 acres and is thought to have been caused by a crow that caused an electrical transformer malfunction on the Benton County Public Utility District Line.

**Transportation Team Supports Emergency Response** – Heavy & Light Equipment teams supported Emergency Response to the 400 Area natural cover fire that occurred August 18, 2010. Heavy Equipment Operators employed a bulldozer and a water truck on the fire that burned over 1,200 acres. Light equipment supported Hanford Fire in “after the fire” inspections, repairs, and services.





## 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	\$65,843	\$67,401
RL-0040	Reliability Projects/HAMMER/Inventory	\$33,599	\$31,174	\$36,270
RL-0041*	B Reactor	\$3,457	\$3,378	\$3,608
Various	Site-Wide Services	\$174,769	\$176,820	\$180,480
	MSA – PMB	\$285,888	\$277,214	\$287,759
	MSA Direct Funded RL-0020 Reserve	\$1,519	\$895	
	MSA Direct Funded RL-0040 Reserve	\$256		
	MSA Direct Funded RL-0041 Reserve	\$1,438		
	MSA Fee Accrual	\$24,699	\$20,878	\$15,083
<b>TOTAL</b>		<b>\$313,800</b>	<b>\$298,988</b>	<b>\$302,842</b>

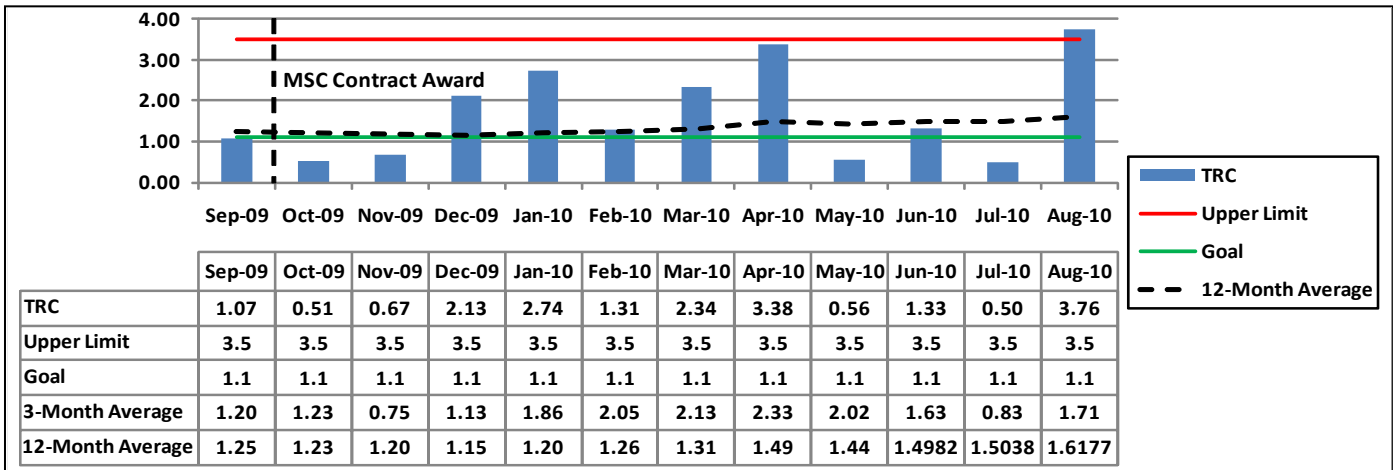
\* Funds updated by \$2M to reflect pending RL adjustments to support scope buyback actions.

- 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

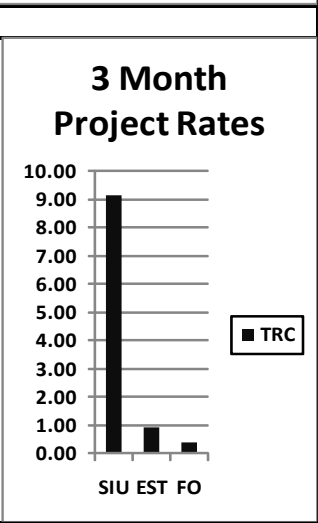
#### 3.1 TOTAL RECORDABLE CASE RATE



**Definition**  
 Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.

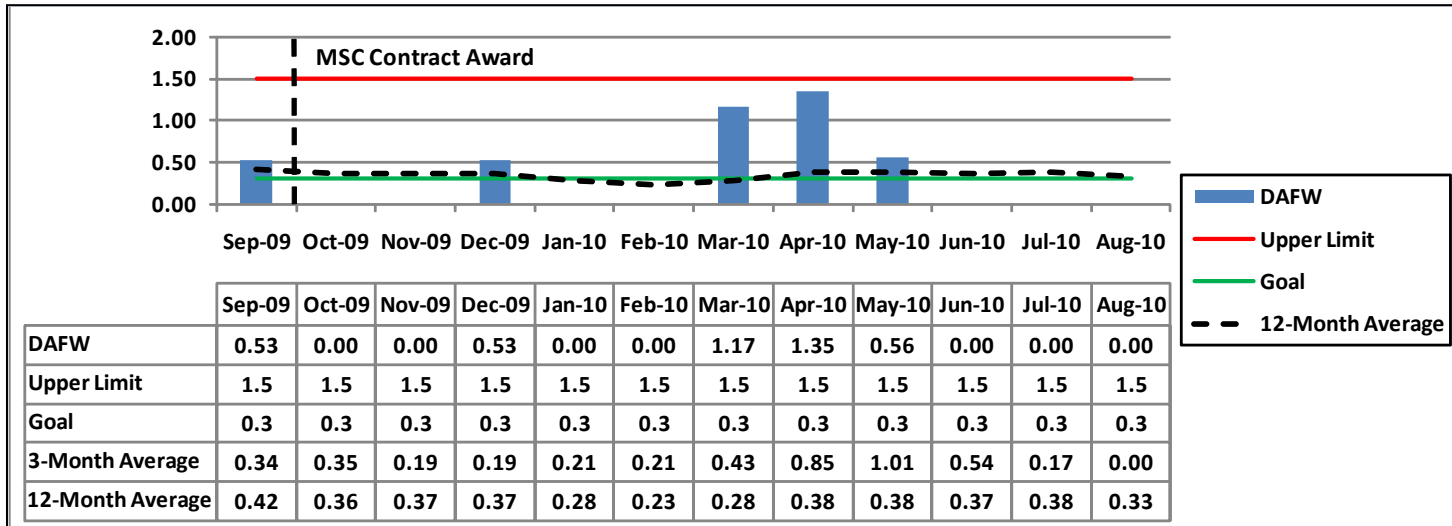
**Goal**  
 Red: Greater than 3.5.  
 Yellow: Greater than 1.1.  
 Green: Less than 1.1.

**Analysis**  
 TRC rate was significantly higher between approximately December and April, though a high rate is expected during that period. Rates in August were "in the red." 5 out of 6 recordables in August came from SIU or L&T.





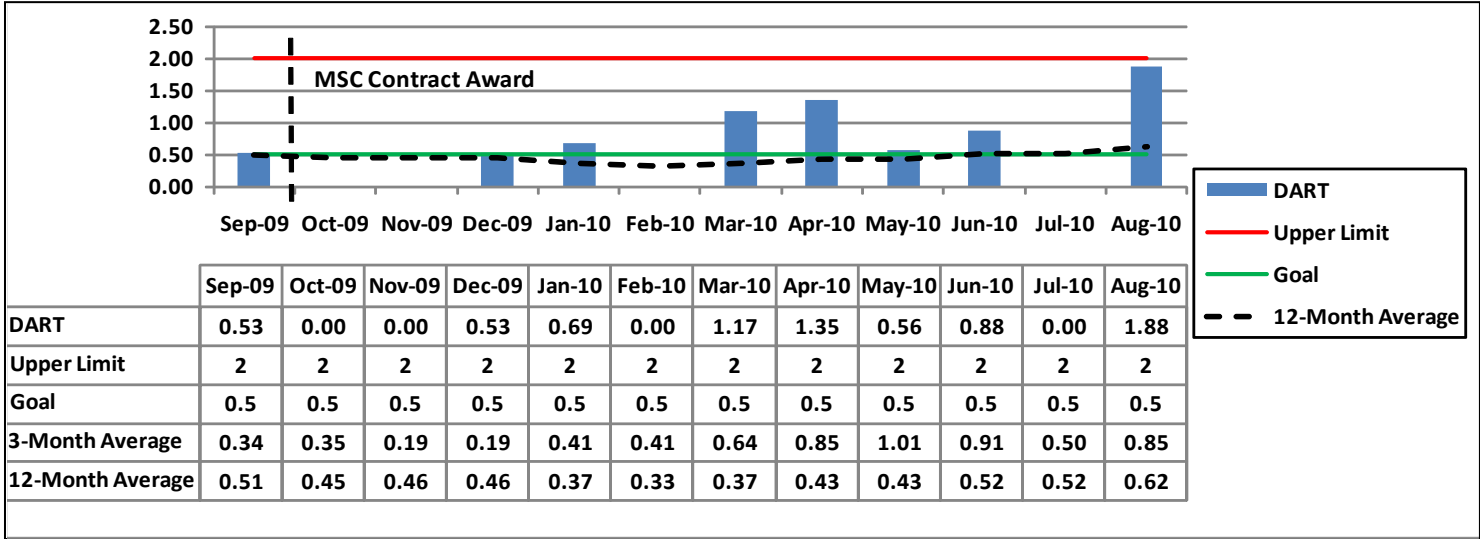
### 3.2 DAYS AWAY FROM WORK



Definition	Analysis
<p><b>Days Away From Work (DAFW) -</b> The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p>	<p>DAFW rate was significantly high in March and April, approximately 5 times higher than the average rate, though a somewhat higher rate is expected during this time period. All DAFW injuries since transition have been soft tissue injuries. Zero DAFW injuries occurred in 3 months. 12 month rate is approximately the same as our goals.</p>
<p><b>Goal</b></p> <p>Red: Greater than 1.5.                      Yellow: Greater than 0.3.                      Green: Less than 0.3.</p>	<p><b>3 Month Project Rates</b></p>



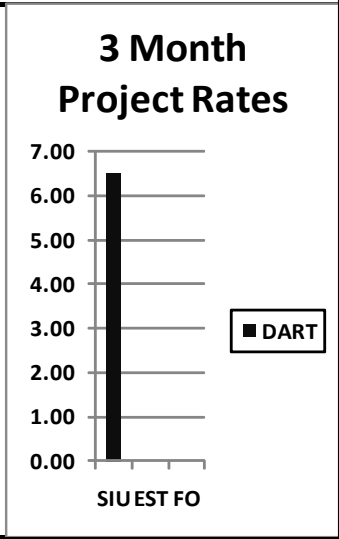
3.3 DAYS AWAY, RESTRICTED, TRANSFERED



**Definition**  
 Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.

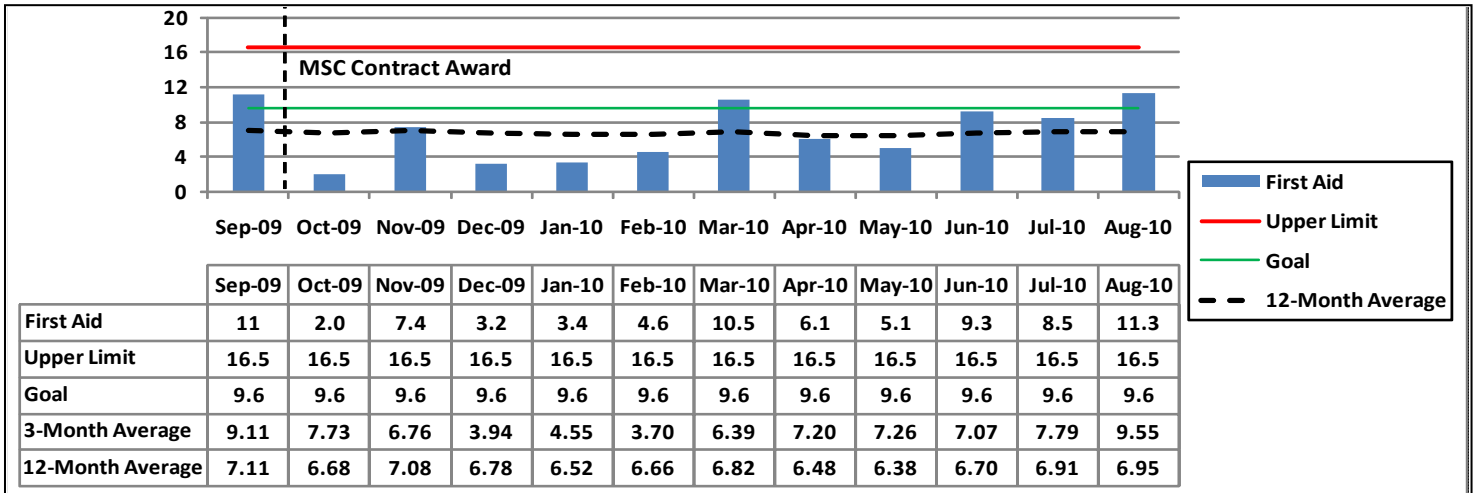
**Goal**  
 Red: Greater than 2.0  
 Yellow: Greater than 0.5.  
 Green: Less than 0.5.

**Analysis**  
 There have been no signs of a change in DART rate over the last two years. DART rate remains at approximately .47. 3 DART injuries occurred in August: a soft tissue injury and 2 hand injuries at SIU/L&T. Both leading indicators and lagging indicators point to hand injuries as a common injury type at SIU/L&T.





### 3.4 FIRST AID CASE RATE

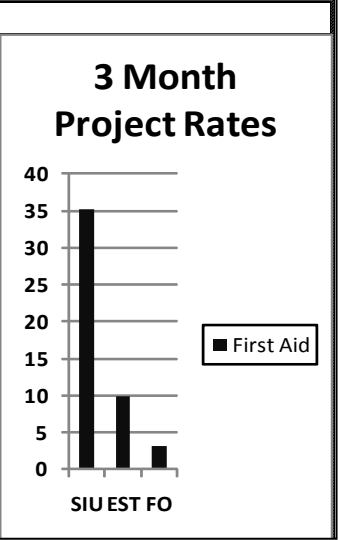


**Definition**  
 First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.

**Goal**  
 Red: Greater than 16.5.  
 Yellow: Greater than 9.6.  
 Green: Less than 9.6.

**Analysis**  
 First Aid Rate has been lower than our goal of 9.6, but higher than the Fiscal Year 2009 rate of 6.4. SIU has contributed significantly to these numbers, and a significant portion of their raise in First Aid Rate has come from Custodial services. Greater review is being done of SIU and Custodial services

SIU is implementing 25 initiatives to improve safety performance focused primarily on Management Commitment, Employee Involvement, Hazard Prevention and Control, Worksite Analysis, and Safety and Health Training.





4.0 PROJECT BASELINE PERFORMANCE

Cost / Schedule Performance -- August 2010  
(Dollars in Millions)

Functional Area / Fund Type	August 2010					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
<b>Business Operations</b>												
Site-Wide Services	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$6.5	\$6.5	\$5.1	\$0.0	\$1.4	\$7.3	\$5.9
<b>Subtotal - Business Operations</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$6.5</b>	<b>\$6.5</b>	<b>\$5.1</b>	<b>\$0.0</b>	<b>\$1.4</b>	<b>\$7.3</b>	<b>\$5.9</b>
<b>Chief Operations Officer</b>												
Site-Wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.2	\$1.2	\$2.0	\$0.0	(\$0.8)	\$1.4	\$2.2
<b>Subtotal - Chief Operations Officer</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.2</b>	<b>\$1.2</b>	<b>\$2.0</b>	<b>\$0.0</b>	<b>(\$0.8)</b>	<b>\$1.4</b>	<b>\$2.2</b>
<b>Environmental Integration Services</b>												
Site-Wide Services	\$3.3	\$3.2	\$0.7	(\$0.0)	\$2.5	\$25.5	\$25.2	\$22.2	(\$0.3)	\$3.0	\$28.7	\$25.4
<b>Subtotal - Environmental Integration Services</b>	<b>\$3.3</b>	<b>\$3.2</b>	<b>\$0.7</b>	<b>(\$0.0)</b>	<b>\$2.5</b>	<b>\$25.5</b>	<b>\$25.2</b>	<b>\$22.2</b>	<b>(\$0.3)</b>	<b>\$3.0</b>	<b>\$28.7</b>	<b>\$25.4</b>
<b>Human Resources</b>												
Site-Wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.1	\$2.1	\$1.8	\$0.0	\$0.3	\$2.4	\$2.0
<b>Subtotal - Human Resources</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$1.8</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$2.4</b>	<b>\$2.0</b>
<b>Information Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.5	\$1.3	\$1.0	\$0.8	\$0.3	\$6.2	\$6.0	\$6.1	(\$0.2)	(\$0.1)	\$6.6	\$6.6
Site-Wide Services	\$3.1	\$3.0	\$3.4	(\$0.1)	(\$0.4)	\$33.7	\$33.6	\$28.7	(\$0.1)	\$4.9	\$37.5	\$36.9
<b>Subtotal - Information Management</b>	<b>\$3.6</b>	<b>\$4.3</b>	<b>\$4.4</b>	<b>\$0.7</b>	<b>(\$0.1)</b>	<b>\$39.9</b>	<b>\$39.6</b>	<b>\$34.8</b>	<b>(\$0.3)</b>	<b>\$4.8</b>	<b>\$44.1</b>	<b>\$43.5</b>
<b>Safety, Health &amp; Quality</b>												
Site-Wide Services	\$2.3	\$2.3	\$3.1	\$0.0	(\$0.8)	\$17.5	\$17.5	\$15.3	\$0.0	\$2.2	\$19.8	\$17.6
<b>Subtotal - Safety, Health &amp; Quality</b>	<b>\$2.3</b>	<b>\$2.3</b>	<b>\$3.1</b>	<b>\$0.0</b>	<b>(\$0.8)</b>	<b>\$17.5</b>	<b>\$17.5</b>	<b>\$15.3</b>	<b>\$0.0</b>	<b>\$2.2</b>	<b>\$19.8</b>	<b>\$17.6</b>
<b>Portfolio Management</b>												
Site-Wide Services	\$0.7	\$0.7	\$1.0	\$0.0	(\$0.3)	\$8.0	\$8.0	\$8.7	\$0.0	(\$0.7)	\$9.0	\$9.8
<b>Subtotal - Portfolio Management</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>(\$0.3)</b>	<b>\$8.0</b>	<b>\$8.0</b>	<b>\$8.7</b>	<b>\$0.0</b>	<b>(\$0.7)</b>	<b>\$9.0</b>	<b>\$9.8</b>
<b>Logistics &amp; Transportation</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.5	\$0.3	(\$0.1)	(\$0.2)	\$0.4	\$3.1	\$2.9	\$2.3	(\$0.2)	\$0.6	\$3.5	\$5.1
Site-Wide Services	\$1.0	\$1.0	\$1.2	\$0.0	(\$0.2)	\$11.4	\$11.4	\$11.9	\$0.0	(\$0.5)	\$12.9	\$14.1
<b>Subtotal - Logistics &amp; Transportation</b>	<b>\$1.5</b>	<b>\$1.3</b>	<b>\$1.1</b>	<b>(\$0.2)</b>	<b>\$0.2</b>	<b>\$14.5</b>	<b>\$14.3</b>	<b>\$14.2</b>	<b>(\$0.2)</b>	<b>\$0.1</b>	<b>\$16.4</b>	<b>\$19.3</b>
<b>Emergency Services &amp; Training</b>												
RL-0020 - Safeguards & Security	\$5.3	\$5.9	\$5.4	\$0.6	\$0.5	\$62.9	\$59.0	\$58.0	(\$3.9)	\$1.0	\$71.8	\$65.9
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.5	\$1.0	\$1.1	(\$0.5)	(\$0.1)	\$9.6	\$8.7	\$8.0	(\$0.9)	\$0.7	\$12.0	\$9.6
Site-Wide Services	\$2.1	\$2.1	\$2.3	\$0.0	(\$0.2)	\$24.0	\$24.0	\$23.9	\$0.0	\$0.1	\$26.9	\$27.8
<b>Subtotal - Emergency Services &amp; Training</b>	<b>\$8.9</b>	<b>\$9.0</b>	<b>\$8.8</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$96.5</b>	<b>\$91.7</b>	<b>\$89.9</b>	<b>(\$4.8)</b>	<b>\$1.8</b>	<b>\$110.7</b>	<b>\$103.4</b>
<b>Strategy &amp; External Affairs</b>												
Site-Wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.3	\$1.3	\$1.0	\$0.0	\$0.3	\$1.4	\$1.2
<b>Subtotal - Strategy &amp; External Affairs</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>\$1.3</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$1.4</b>	<b>\$1.2</b>
<b>Site Infrastructure &amp; Utilities</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.7	\$0.6	\$1.1	(\$0.1)	(\$0.5)	\$7.8	\$5.3	\$5.9	(\$2.5)	(\$0.6)	\$9.0	\$9.8
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.3	\$0.3	\$0.1	\$0.0	\$3.2	\$2.9	\$2.9	(\$0.3)	\$0.0	\$3.5	\$3.4
Site-Wide Services	\$2.6	\$2.6	\$2.8	\$0.0	(\$0.2)	\$30.9	\$30.9	\$29.7	\$0.0	\$1.2	\$34.8	\$34.8
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>\$3.5</b>	<b>\$3.5</b>	<b>\$4.2</b>	<b>\$0.0</b>	<b>(\$0.7)</b>	<b>\$41.9</b>	<b>\$39.1</b>	<b>\$38.5</b>	<b>(\$2.8)</b>	<b>\$0.6</b>	<b>\$47.3</b>	<b>\$47.9</b>
<b>TOTAL</b>	<b>\$24.8</b>	<b>\$25.4</b>	<b>\$24.3</b>	<b>\$0.6</b>	<b>\$1.1</b>	<b>\$254.9</b>	<b>\$246.5</b>	<b>\$233.3</b>	<b>(\$8.4)</b>	<b>\$13.2</b>	<b>\$288.6</b>	<b>\$278.0</b>



## 4.1 COST VARIANCE (+\$13.2 M)

### RI-20 – Safeguards & Security (+\$1.0 M)

The favorable cost variance is a result of staff vacancies, less than planned use of Lockheed Martin Services, Inc. resources in support of material control and accountability and unclassified cyber security activities, and reductions in patrol overtime resulting from Protected Area move to the 200 East Area.

### RL-40 – Nuclear Facility D&D – Remainder of Hanford (+\$0.7 M)

The favorable cost variance is primarily due to the diversion of Volpentest HAMMER Training and Education Center (HAMMER) ready to serve resources to non RL-40 funding sources (i.e., Site Training Services) to support an increase in throughput as a result of supporting *American Recovery and Reinvestment Act of 2009* (ARRA) driven training; and Logistics and Transportation staff vacancies, completion of fewer subcontracted roof inspections than planned, and a credit balance in General Supplies Inventory that resulted from more stock being removed than replenished. The favorable variance is partially offset by cost overruns in Infrastructure Reliability Projects including costs for a Rubber Goods Tester pending implementation of a baseline change request adding budget; the rescoping and rebidding of Project L-683, *251W Facility Modifications*, delays in awarding subcontracts and procurement issues in Project L-506, *SCADA and SLAN Upgrades*, and increased cost for completing the laydown area, including the relocation of the water line for Project L-685, *Fleet Shop Renovation*.

### Site Wide Services (+\$11.5 M)

The favorable cost variance is attributed to staffing vacancies in all functional areas; RL-approved work scope reductions/deferrals to offset current year funding challenges; Safety, Health, & Quality alternative solutions and innovative ways to realign and distribute workscope, and baseline change request (BCR) implementation errors that caused the budget to be overstated. The favorable variance is partially offset by unfavorable labor rate variances and unplanned repairs/procurements in Logistics & Transportation primarily in support of ARRA activities. Impact – The Site Wide Services favorable variance is expected to continue into FY 2011.





## 4.2 SCHEDULE VARIANCE (-\$8.4 M)

### RL-20 – Safeguards & Security (-\$3.9M)

The unfavorable schedule variance is a result of delays in design, procurement, and construction of Life-Cycle Cost Reduction Projects in the 200 East Area. Design and permitting activities were delayed on all projects due to difficulties in obtaining resources for ground scanning (resources shared with ARRA activities). In addition, finalizing end user criteria took longer than estimated in the schedule. Impact – All Life Cycle Cost Reduction Projects are expected to finish on schedule except Project S-227, 2721E Annex, which will slip to the first half of FY 2011. Late completion of the 2721E Annex is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.

### RL-40 – Nuclear Facility D&D – Remainder of Hanford (-\$3.8M)

Project L-317, *Refurbish 200 East Raw Water Reservoirs*, was delayed because of remediation of asbestos found in the debris. The extent of cleanout required to deal with the asbestos was beyond the planning basis; Project L-506, *Upgrade RTUs and SLAN*, experienced contract-related issues with the vendor. Project L-683, *251W Facility Modifications for Dispatch Center*, was delayed because of a lack of resources, and an additional bid cycle required when higher than planned bids were received. HAMMER Projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building* were behind schedule because of delays in design, contract award, and mobilization. Impact: Project L-506, *Upgrade RTUs and SLAN*, contract-related issues with the vendor have been resolved. Late completion of Reliability or HAMMER projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts. Corrective Action – A number of Infrastructure Reliability and HAMMER projects will carry forward to FY 2011 with no anticipated impact on cost or operations.

### RL-41 – Nuclear Facility D&D – River Closure Project (-\$0.3M)

The variance is within established thresholds. Corrective Action – A seismic and engineering evaluation of B Reactor was completed in place of a portion of this workscope. In process contract modifications and subsequent baseline change requests will correct the unfavorable variance when implemented.

## 5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through August 2010. This schedule represents a revised baseline because of a \$9.1M 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 August, the project is \$2.7M behind schedule for the following reasons:

- 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*
- Lack of resources on electrical utilities projects and bids exceeding budget requiring a second bid
- Delay in relocation of the fence to catch tumbleweeds to accommodate radiological and constructability concerns and provide access for groundwater well. The area where work was to be performed is a Waste Identification System site, down posted to the Underground Radioactive Material Area
- Site selection of the Sewer Lagoon has been delayed because of the *National Environmental Policy Act of 1969* and cultural studies being performed for Project L-691, *Construct Sewer Lagoon in the 200 West Area*.

Corrective actions have been implemented for the following:

- Information Management Project ET51 will be completed on time and on schedule because of de-scoping of installation of fiber that was planned for August.
- Water Project L-317 field activities were accelerated following resolution of asbestos issues.
- Biological Project L-672, *BX/BY Tumbleweed Fence*, to complete the site evaluation and get the project back on track.
- The schedules for Electrical Utility Projects L-506, *Upgrade Remote Terminal Units (RTUs) and Site Local Area Network*, and L-683, *251W Facility Modifications* cannot be recovered because of the need to submit a second bid for Project L-683 (a result of the delay in awarding the Lockheed Martin Services, Inc. contract), and because procurements for Project L-506 can't be recovered.
- Sewer System Project impacts to the schedule for the Sewer Lagoon are not recoverable. An alternative site is being evaluated.

Impacts from Uncosted/Buy Back actions add to the following increased Estimate at Completion in September.



- Information Management projects: Project L-713, *Records Storage Facility*, will get livability and safety improvements to exterior of the new 3220 Building.
- Logistics & Transportation will procure CENRTC items.
- Environmental Integration Services is procuring an Inductively Coupled Plasma Atomic Emission Spectrometer.

Site Infrastructure & Utilities added procurement for Project L-506 software and test station, along with other CENRTC procurements.

RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 7												
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	07-Jan-11	01-Oct-09 A	02-Mar-11		131												
<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%											
<b>EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)</b>		16-Feb-10	26-Feb-10	16-Feb-10 A	14-Apr-10 A		0												
C2.2.9.1.2-EE01-P2	EE01, Receive 42-foot Bucket Truck	16-Feb-10	26-Feb-10	16-Feb-10 A	14-Apr-10 A		0	100%											
<b>ER36, Replace Comet Trailer 64-05718 (1983)</b>		25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A		0												
C2.2.8.1.2-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%											
<b>ER45, Procure One Fuel Truck from Yucca Mountain</b>		30-Oct-09	16-Nov-09	30-Oct-09 A	18-Nov-09 A		0												
C2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	30-Oct-09 A	18-Nov-09 A		0	100%											
<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%											
<b>L-311, Refurbish 200W Raw Water Reservoir</b>		02-Nov-09	30-Sep-10	02-Nov-09 A	19-Jan-11		102												
C2.2.9.2.5-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%											
C2.2.9.2.5-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%											
C2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	01-Feb-10 A	23-Mar-10 A		0	100%											
C2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	14-Oct-10		38	55%											
C2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	14-Oct-10		38	55%											
C2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	15-Oct-10	19-Jan-11		64	0%											
<b>L-317, Refurbish 200 East Raw Water Reservoirs</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10		28												
C2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A		0	100%											
C2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A		0	100%											
C2.2.9.2.5-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%											
C2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	23-Nov-09	23-Jul-10	20-Jan-10 A	27-Aug-10		5	95%											
C2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	27-Aug-10		5	95%											
C2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	27-Aug-10		5	95%											

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C.2.2.9.2.4-L317-4E	L-317 Engineering During Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	27-Aug-10	5	95%												
C.2.2.9.2.4-L317-1F	L-317, Expense Support During Closeout - FY10	02-Aug-10	30-Sep-10	30-Aug-10	30-Sep-10	23	0%												
C.2.2.9.2.4-L317-4F	L-317 As Builts/Closeout - FY10	02-Aug-10	30-Sep-10	30-Aug-10	30-Sep-10	23	0%												
<b>L-399, 12-Inch Potable Water Supply to T Plant</b>		01-Oct-09	29-Jan-10	01-Oct-09 A	12-Mar-10 A	0													
C.2.2.9.2.4-L399-1F	L-399, Expense Support During As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	22-Oct-09 A	0	100%												
C.2.2.9.2.4-L399-4F	L-399, Project As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	12-Mar-10 A	0	100%												
<b>L-506, Upgrade RTU's &amp; Site Local Area Network (SLAN)</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	02-Mar-11	131													
C.2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	30-Nov-10	69	57%												
C.2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	31-Jan-11	110	25%												
C.2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	29-Dec-10	88	20%												
C.2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	29-Dec-10	88	5%												
C.2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	29-Dec-10	88	5%												
C.2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	30-Dec-10	02-Mar-11	43	0%												
<b>L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide</b>		04-Jan-10	30-Sep-10	04-Jan-10 A	30-Sep-10	28													
C.2.8.1.3-L636-A	L-636, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	26-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-B	L-636, Bid Package Prep (Closed per RL40RP-10-003)	16-Feb-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-C	L-636, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-D	L-636, PM/CM (Closed per RL40RP-10-003)	04-Jan-10	30-Sep-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-E	L-636, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-A1	L-636, Definitive Design	05-Apr-10	28-May-10	05-Apr-10 A	21-May-10 A	0	100%												
C.2.8.1.3-L636-D1	L-636, PM/CM	05-Apr-10	30-Sep-10	05-Apr-10 A	30-Sep-10	28	50%												
C.2.8.1.3-L636-B1	L-636, Bid Package Prep	01-Jun-10	15-Jul-10	01-Jun-10 A	22-Jul-10 A	0	100%												
C.2.8.1.3-L636-C1	L-636, Construction	16-Jul-10	30-Sep-10	16-Jul-10 A	30-Sep-10	28	25%												
C.2.8.1.3-L636-E1	L-636, Engineering During Construction	16-Jul-10	30-Sep-10	16-Jul-10 A	30-Sep-10	28	25%												
<b>L-659, 200E Fueling Station Renovations</b>		01-Oct-09	27-Aug-10	01-Oct-09 A	30-Sep-10	28													

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**





RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	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%												
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%												
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%												
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%												
C2.2.5.1.5-L659-4D	L-659, CMPM thru Closeout - Cap (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%												
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%												
C2.2.5.1.5-L659-4C1	L-659, Construction	11-Jan-10	02-Jul-10	22-Feb-10 A	19-Aug-10 A	0	100%												
C2.2.5.1.5-L659-4E1	L-659, Engineering during Construction - Cap	11-Jan-10	02-Jul-10	22-Feb-10 A	19-Aug-10 A	0	100%												
C2.2.5.1.5-L659-1C1	L-659, Expense Support During Construction & Closeout	11-Jan-10	27-Aug-10	22-Feb-10 A	30-Sep-10	28	95%												
C2.2.5.1.5-L659-4D1	L-659, CMPM thru Closeout - Cap	11-Jan-10	27-Aug-10	22-Feb-10 A	30-Sep-10	28	95%												
<b>L-668, Critical Infra &amp; Phys Security Improvements to EU S...</b>		16-Feb-10	10-May-10	01-Oct-09 A	16-Jul-10 A	0													
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	20-May-10 A	0	100%												
C2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	16-Jul-10 A	0	100%												
<b>L-672, BX/BY Tumbleweed Fence</b>		01-Mar-10	30-Sep-10	01-Mar-10 A	24-Jan-11	105													
C2.2.2.1.2-L672-4A	L-672, Definitive Design	01-Mar-10	09-Apr-10	01-Mar-10 A	02-Sep-10	9	94%												
C2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	19-Nov-10	64	65%												
C2.2.2.1.2-L672-4B	L-672, Bid Package Prep	12-Apr-10	28-May-10	12-Apr-10 A	24-Sep-10	24	90%												
C2.2.2.1.2-L672-4C	L-672, Construction	01-Jun-10	30-Jul-10	27-Sep-10	02-Dec-10	47	0%												
C2.2.2.1.2-L672-4E	L-672, Engineering During Construction	01-Jun-10	30-Jul-10	27-Sep-10	02-Dec-10	47	0%												
C2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout	01-Jun-10	30-Sep-10	27-Sep-10	24-Jan-11	81	0%												
<b>L-673, Safety Enhancements, 400 Area Facilities</b>		01-Oct-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0													
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%												
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%												
<b>L-676, 2719EA Renovations (Roof HVAC Siding)</b>		16-Nov-09	27-Aug-10	16-Nov-09 A	22-Mar-10 A	0													
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	16-Nov-09 A	22-Mar-10 A	0	100%												

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance							2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	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, CPM 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, CPM 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	15-Oct-10	39														
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	08-Sep-10	12	95%													
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	28	60%													
C2.2.10.1.3-L678-C1	L-678, Construction - FY10	01-Jul-10	30-Sep-10	09-Sep-10	15-Oct-10	27	0%													
C2.2.10.1.3-L678-E1	L-678, Engineering During Construction - FY10	01-Jul-10	30-Sep-10	09-Sep-10	15-Oct-10	27	0%													
<b>L-683, 251W Facility Modifications for Dispatch Center</b>		01-Oct-09	30-Sep-10	19-Nov-09 A	17-Feb-11	123														
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	13-Aug-10 A	0	100%													
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	17-Feb-11	123	25%													
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	31-Dec-10	90	2%													
C2.2.9.1.3-L683-4D	L-683, CPM Support	01-Apr-10	31-Aug-10	16-Aug-10 A	31-Dec-10	90	2%													

Remaining Work    
  Milestone    
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	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	16-Aug-10 A	31-Dec-10		90													
C2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	04-Jan-11	17-Feb-11		33													
<b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Dec-10		89													
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	30-Sep-10		28	99%												
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	30-Sep-10		28	99%												
C.2.2.5.1.5-L685-1E	L-685, PH I - Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Dec-10		89	48%												
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Dec-10		89	48%												
C.2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Dec-10		89	48%												
C.2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Dec-10		89	48%												
<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	04-Jan-10 A	29-Oct-10		49													
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	04-Jan-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	04-Jan-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	04-Jan-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-Sep-10		28	50%												
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	29-Oct-10		49	15%												
C2.2.10.1.3-L691-4W	L-691, PH I - Definitive Design	05-Apr-10	30-Sep-10	21-Apr-10 A	29-Oct-10		49	15%												
<b>L-698, Sewer Lagoon Collection System - PFP W1 &amp; W16</b>		04-Jan-10	18-Jun-10	04-Jan-10 A	10-Sep-10		14													
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	04-Jan-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	04-Jan-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	04-Jan-10 A	22-Mar-10 A		0	100%												

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**





RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
C.2.2.10.1.3-L698-1B	L-698, Sewer Lagoon Collection System PFP W1	01-Jun-10	18-Jun-10	23-Aug-10*	10-Sep-10	14	0%													
<b>L-714, PTA Security Fence and Gates</b>		15-Oct-09	25-Nov-09	15-Oct-09 A	20-Nov-09 A	0														
C.2.2.5.1.5-L714-1A	L-714, Definitive Design (CLOSE BCR RL40RP-10-001)	15-Oct-09	18-Nov-09	15-Oct-09 A	20-Nov-09 A	0	100%													
C.2.2.5.1.5-L714-1B	L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)	19-Nov-09	25-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%													
<b>L-742, Rt 3 / Rt 4S Turn Land &amp; Route 4S Turn-outs</b>		21-Jun-10	07-Jan-11	16-Jul-10 A	17-Dec-10	82														
C.2.8.1.3-L742-C	L-742, Bid Package Prep	30-Jul-10	03-Sep-10	16-Jul-10 A	15-Sep-10	17	50%													
C.2.8.1.3-L742-B	L-742, Definitive Design	21-Jun-10	11-Aug-10	26-Jul-10 A	15-Sep-10	17	80%													
C.2.8.1.3-L742-A	L-742, Other Project Cost (exp)	21-Jun-10	07-Jan-11	26-Jul-10 A	17-Dec-10	82	25%													
C.2.8.1.3-L742-D	L-742, Construction - Route 3 & Rt 4S Turn Lane	07-Sep-10	09-Nov-10	16-Sep-10	09-Nov-10	39	0%													
C.2.8.1.3-L742-E	L-742, Rt 4S Turn-Outs	07-Sep-10	09-Nov-10	16-Sep-10	09-Nov-10	39	0%													
C.2.8.1.3-L742-F	L-742, Engineering During Construction	07-Sep-10	09-Nov-10	16-Sep-10	09-Nov-10	39	0%													
C.2.8.1.3-L742-G	L-742, PM/CM	07-Sep-10	09-Nov-10	16-Sep-10	09-Nov-10	39	0%													
<b>Studies, Estimates &amp; Planning</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	28														
C.2.2.5.1.9-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%													
C.2.2.5.1.9-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%													
C.2.2.5.1.9-STUDFY10A	LC Baseline Updates	01-Mar-10	30-Sep-10	22-Mar-10 A	30-Sep-10	28	90%													
C.2.2.5.1.9-STUDFY10B	Estimating Walk In	01-Oct-09	30-Sep-10	22-Mar-10 A	30-Sep-10	28	90%													
C.2.2.5.1.9-STUDFY10C	Sewer Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	17-Sep-10	19	95%													
C.2.2.5.1.9-STUDFY10E	Water Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	17-Sep-10	19	95%													
C.2.2.5.1.9-STUDFY10G	Export Water System Alternative Study	12-Apr-10	24-Jun-10	12-Apr-10 A	24-Sep-10	24	70%													
C.2.2.5.1.9-STUDFY10D	Sewer Master Plan	26-Apr-10	12-Aug-10	24-May-10 A	17-Sep-10	19	85%													
C.2.2.5.1.9-STUDFY10F	Water Master Plan	26-Apr-10	12-Aug-10	24-May-10 A	17-Sep-10	19	85%													
<b>ESPC - PM Facility Support thru Construction</b>		01-Oct-09	30-Apr-10	01-Oct-09 A	20-Aug-10 A	0														
C.2.2.5.1.9-LESPC-C1	ESPC - PM Facility Support thru Construction Carryover	01-Oct-09	30-Apr-10	01-Oct-09 A	20-Aug-10 A	0	100%													
<b>Spares</b>		01-Oct-09	30-Sep-10	20-Nov-09 A	30-Sep-10	1														

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**





RL-40RP CU -RP PMBS - Current		Mission Support Alliance						2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
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	30-Sep-10*	30-Sep-10	1	0%													



Remaining Work
  Baseline Milestone
  Milestone
  % Complete
  Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Hafner, Steve</b>		12-Oct-09	30-Jun-10	12-Oct-09 A	02-Jun-10 A	0													
<b>EF07, Replace Ambulance HO 68G-3948 (2000)</b>		01-Feb-10	12-Feb-10	01-Feb-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	01-Feb-10 A	22-Mar-10 A	0	100%												
<b>EF08, Replace Ambulance HO 68G-3941 (2000)</b>		01-Feb-10	12-Feb-10	01-Feb-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	01-Feb-10 A	22-Mar-10 A	0	100%												
<b>EF25, Replace Ambulance HO 68G-3946 (2000)</b>		01-Feb-10	12-Feb-10	01-Feb-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	01-Feb-10 A	22-Mar-10 A	0	100%												
<b>L-714, PTA Security Fence and Gates</b>		12-Oct-09	30-Jun-10	12-Oct-09 A	02-Jun-10 A	0													
C2.1.1.1.3-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	12-Oct-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	16-Nov-09 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&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	03-May-10 A	02-Jun-10 A	0	100%												

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance							2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	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	17-Dec-10	82														
<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	28														
C2.4.2.2.2-ET51-A2	ET51, HLAN Network Upgrade Phase II - Procurement (Caryover)	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	11-Jun-10 A	0	100%													
C2.4.2.2.2-LET51-C	ET51, Construction/Installation	01-Oct-09	31-Aug-10	07-Dec-09 A	31-Aug-10	7	90%													
C2.4.2.2.2-LET51-D	ET51, Project/Construction Management	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10	7	90%													
C2.4.2.2.2-LET51-E	ET51, Engineering During Construction	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10	7	90%													
C2.4.2.2.2-LET51-F	ET51, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	16-Aug-10 A	30-Sep-10	28	20%													
<b>ET59, Voice Over Internet Protocol (VoIP) Phase I</b>		01-Apr-10	30-Sep-10	16-Aug-10 A	30-Sep-10	28														
C2.4.2.2.2-ET59-B	ET59, Bid Package Prep PH I (FY10)	01-Jun-10	01-Sep-10	16-Aug-10 A	16-Aug-10 A	0	100%													
C2.4.2.2.2-ET59-D	ET59, Definitive Design PH I (FY10)	01-Apr-10	30-Jul-10	16-Aug-10 A	16-Aug-10 A	0	100%													
C2.4.2.2.2-ET59-C	ET59, Installation/Procurement PH I (FY10)	01-Jun-10	01-Sep-10	16-Aug-10 A	30-Sep-10	28	90%													
C2.4.2.2.2-ET59-E	ET59, Engineering During Construction PH I (FY10)	01-Jul-10	30-Sep-10	16-Aug-10 A	30-Sep-10	28	50%													
C2.4.2.2.2-ET59-S	ET59, PM/CM PH I (FY10)	01-Apr-10	30-Sep-10	16-Aug-10 A	30-Sep-10	28	50%													
<b>ET62, WiMAX Expansion in Central Plateau</b>		02-Nov-09	30-Sep-10	26-Oct-09 A	30-Sep-10	28														
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	20-May-10 A	0	100%													
C2.4.2.2.2-LET62-C	ET62, Construction/Installation	01-Apr-10	31-Aug-10	14-Apr-10 A	10-Sep-10	14	95%													
C2.4.2.2.2-LET62-D	ET62, Project/Construction Management	01-Apr-10	31-Aug-10	14-Apr-10 A	10-Sep-10	14	90%													
C2.4.2.2.2-LET62-E	ET62, Engineering During Construction	01-Apr-10	31-Aug-10	14-Apr-10 A	10-Sep-10	14	80%													
C2.4.2.2.2-LET62-F	ET62, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	13-Sep-10	30-Sep-10	14	0%													
<b>L-712, Combined Community Communication Facility (CCC...)</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	28														
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 22-Aug-10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance							2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	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	04-Jun-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L712-2B	L-712, Voting Receiver	01-Oct-09	30-Sep-10	26-Oct-09 A	10-Sep-10	14	85%	[Gantt bar: 85% complete]												
C24.2.2.2-L712-2C	L-712, WIMAX	01-Oct-09	30-Sep-10	26-Oct-09 A	10-Sep-10	14	85%	[Gantt bar: 85% complete]												
C24.2.2.2-L712-2F	L-712, Startup	01-Oct-09	30-Sep-10	23-Nov-09 A	10-Sep-10	14	85%	[Gantt bar: 85% complete]												
C24.2.2.2-L712-2E	L-712, 632A Decommissioning	04-Jan-10	30-Jun-10	25-Jan-10 A	22-Jul-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L712-2G	L-712, Document Turnover	01-Oct-09	30-Sep-10	01-Jul-10 A	30-Sep-10	28	30%	[Gantt bar: 30% complete]												
<b>L-713, Records Storage Facility</b>		09-Nov-09	30-Sep-10	03-Nov-09 A	17-Dec-10	82														
C24.2.2.2-L713-2A	L-713, 4732A Records Storage Vaults (Closed per BCR 10-002)	04-Jan-10	23-Apr-10	03-Nov-09 A	19-Mar-10 A	0	100%	[Gantt bar: 100% complete]												
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%	[Gantt bar: 100% complete]												
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%	[Gantt bar: 100% complete]												
C24.2.2.2-L713-4C	L-713, Design Support (FGG)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L713-4C1	L-713, Design/Build - Design (Contract)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L713-4D	L-713, Design Review & Evaluation (FGG)	01-Mar-10	15-Mar-10	29-Jan-10 A	18-Jun-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L713-1A	L-713, MSA Support - Exp	01-Mar-10	30-Sep-10	29-Jan-10 A	29-Oct-10	49	80%	[Gantt bar: 80% complete]												
C24.2.2.2-L713-4H	L-713, PM/CM Support (FGG)	16-Mar-10	30-Jul-10	29-Jan-10 A	29-Oct-10	49	80%	[Gantt bar: 80% complete]												
C24.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L713-4E	L-713, Design/Build Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L713-4F	L-713, Engineering Support During Construction (FGG)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L713-4G	L-713, Engineering During Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%	[Gantt bar: 100% complete]												
C24.2.2.2-L713-4J	L-713, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	19-Aug-10 A	17-Dec-10	82	2%	[Gantt bar: 2% complete]												

Remaining Work
  Baseline Milestone
  Milestone
  % Complete
  Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 22-Aug-10**







6.0 BASELINE CHANGE REQUEST LOG

During the month of August, seven BCRs were processed. The breakout of those BCRs is as follows: RL-020 had two Cost Savings BCRs (-\$1,085K). RL-040 Land Management had one BCR to use FY 2010 un-costed funds. Site-Wide Services had three BCRs, two were Correction of Errors (+\$5,407) and one was for deferring work scope as result of RL requested 5% 2010 funds carryover. One MSA level BCR was processed to reassign the Function Organizational Code to align with the MSA reorganization.

The BCR log does not balance for August. This is the result of implementation issues with two Site-wide Services BCRs. The implementation issues have been identified and will be corrected in the Performance Measurement Baseline (PMB) for September reporting.

In addition, an error was found in the BCR backup reports for July BCR SWS-2010-014. The backup reports have been corrected and the revised BCR will be sent to DOE for information. This error did not have any impact on the PMB, as it was only incorrect in the BCR itself.

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

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY 2010 Budget	FY 2010 MR	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 – SAS	August 2010	71,840		320,128	0	320,128	320,128	318,615	0	638,743	638,743
RL-040 – Land Management	August 2010	3,538		6,367	0	6,367	6,367	0	0	6,367	6,367
RL-040 – Reliability Projects	August 2010	15,729		94,373	0	94,373	94,373	100,458	0	194,831	194,831
RL-040 – HAMMER	August 2010	11,771		41,248	0	41,248	41,248	35,363	0	76,611	76,611
RL-041 – B Reactor	August 2010	3,491		11,771	0	11,771	11,771	10,630	0	22,401	22,401
Site-wide Services	August 2010	179,822		866,594	0	866,594	866,594	847,409	0	1,714,003	1,714,003
<b>Subtotal</b>	<b>August 2010</b>	<b>286,190</b>		<b>1,340,480</b>	<b>0</b>	<b>1,340,480</b>	<b>1,340,480</b>	<b>1,312,475</b>	<b>0</b>	<b>2,652,956</b>	<b>2,652,956</b>
<b>Management Reserve/Fees</b>	August 2010	24,699	5,104	111,341	22,532	133,873	133,873	103,746	19,143	256,762	256,762
<b>Totals</b>	<b>August 2010</b>	<b>310,889</b>	<b>5,104</b>	<b>1,451,821</b>	<b>22,532</b>	<b>1,608,225</b>	<b>1,608,226</b>	<b>1,519,967</b>	<b>38,287</b>	<b>3,166,480</b>	<b>2,909,718</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.



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Table 6-2. RL 20 (PBS RL-020) - 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)	64,321	311,460		311,460	311,460	317,160		628,620	628,620					
	October Baseline Total	64,321	311,460						628,620	628,620					
	November Baseline Total	64,321	311,460		311,460	311,460	317,160		628,620	628,620					
RL20-2010-001	SAS Lifecycle Cost Reduction Projects	8,662	8,678						8,678	637,298					
	December Baseline Total	72,983	320,138		311,460	311,460	317,160		637,298	637,298					
MSA-2010-004	Monthly BCWS Time Phase Correction for SWS and PBSs	0	0		8,678	320,138	0		0	0					
	January Baseline Total	72,983	320,138		320,138	320,138	317,160		637,298	637,298					
	February Baseline Total	72,983	320,138		0	0	0		637,298	637,298					
	March Baseline Total	72,983	320,138		320,138	320,138	317,160		637,298	637,298					
	April Baseline Total	72,983	320,138		0	0	0		637,298	637,298					
	May Baseline Total	72,983	320,138		320,138	320,138	317,160		637,298	637,298					
	June Baseline Total	72,983	320,138		0	0	0		637,298	637,298					
RL20-2010-002	Cost Savings - SAS Bunker/Berm Project S-230	(326)	(326)		(326)	319,812			(326)	636,972					
RL20-2010-003	Correction of Error - SAS PMB Labor Coding	267	1,400		1,400	321,212	1,455		2,855	639,827					
	July Baseline Total	72,924	321,212	0	321,212	321,212	318,615		639,827	639,827					
MSA-2010-014	Administrative BCR - Reassign Functional Organization Code to Align with MSA Reorg	0	0		0	0	0		0	0					
RL20-2010-004	Cost Savings - Cancel Personnel Security Move From 3790	(532)	(532)		(532)	320,680			(532)	639,295					
RL20-2010-005	Cost Savings - 200E Barrier	(553)	(553)		(553)	320,128			(553)	638,743					
	August Baseline Total	71,840	320,128	0	320,128	320,128	318,615		638,743	638,743					

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 CPB = Contract Period Budget.  
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Table 6-3. RL 40 (Land Management) - 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)	3,303	6,372		6,372	6,372	0		6,372	6,372					
	October 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	November 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	December 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	January 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	February 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	March 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	April 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	May 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	June 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
	July 2010 Baseline Total	3,303	6,372		6,372	6,372	0		6,372	6,372					
MSA-2010-014	Administrative BCR - Reassign Functional Organization Code to Align with MSA Reorg	0	0		0	0	0		0	0					
RL40LM-10-001	Approved Utilization of FY2010 Uncosted Funds	235	(5)		(5)	6,367			(5)	6,367					
	August 2010 Baseline Total	3,538	6,367		6,367	6,367	0		6,367	6,367					

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 CPB = Contract Period Budget.  
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Table 6-4. 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		94,837	94,837	100,458		195,295	195,295					
	October 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
	November 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
RL40RP-10-001	Correction to schedule dates submitted for the 11/5/09 baseline (No change to cost baseline)	0	0		0	0	0		0	0					
	December 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
RL40RP-10-001 R1	L714 - WBS "C" Structure Correction	0	0		0	0	0		0	0					
	January 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
	February 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
	March 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
RL40RP-10-002*	Update Risk Based Reliability Project Baseline for FY 2010	1,415	1,708		1,708	96,545			1,708	197,003					
RL40RP-10-003	FY 2010 Reliability Projects Baseline Update	(3,750)	(2,151)		(2,151)	94,394			(2,151)	194,852					
	April 2010 Baseline Total	15,606	94,394		94,394	94,394	100,458		194,852	194,852					
	May 2010 Baseline Total	15,606	94,394		94,394	94,394	100,458		194,852	194,852					
	June 2010 Baseline Total	15,606	94,394		94,394	94,394	100,458		194,852	194,852					
RL40RP-10-004	FY 2010 Baseline Changes to Fund Emerging Road Safety Project	123	(21)		(21)	94,373			(21)	194,831					
	July 2010 Baseline Total	15,729	94,373		94,373	94,373	100,458		194,831	194,831					
MSA-2010-014	Administrative BCR - Reassign Functional Organization Code to Align with MSA Reorg	0	0		0	0	0		0	0					
	August 2010 Baseline Total	15,729	94,373		94,373	94,373	100,458		194,831	194,831					

\*RL returned BCR without action (RL letter #10-PIC-0033). Received letter from RL (RL letter #10-AMMS-0012) directing that the scope be incorporated into the baseline.

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 SAS = Safeguards and Security.



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Table 6-5. RL 40 (HAMMER) - 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)	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	October 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	November 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	December 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
MSA-2010-004	Monthly BCWS Time Phase Correction for SWS and PBSs	0	0		0	0	0		0	0					
	January 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	February 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	March 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	April 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	May 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	June 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
	July 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					
MSA-2010-014	Administrative BCR - Reassign Functional Organization Code to Align with MSA Reorg	0	0		0	0	0		0	0					
	August 2010 Baseline Total	11,771	41,248		41,248	41,248	35,363		76,611	76,611					

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.  
 MSA = Mission Support Alliance, LLC.

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Table 6-6. RL 41 RL B Reactor - 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)	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	October 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	November 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	December 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	January 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	February 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	March 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	April 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	May 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	June 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
	July 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					
MSA-2010-014	Administrative BCR - Reassign Functional Organization Code to Align with MSA Reorg	0	0		0	0	0		0	0					
	August 2010 Baseline Total	3,491	11,771		11,771	11,771	10,630		22,401	22,401					

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.  
 MSA = Mission Support Alliance, LLC.

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Table 6-7. Site-wide Services - 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)	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	October 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	November 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	December 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
MSA-2010-004	Monthly BCWS Time Phase Correction for SWS and PBSs	0	0		0	0	0		0	0					
SWS-2010-007	Transfer Work Portal (MSC IMS Knowledge Management) work package from Information Management (IM) to Business Operations	0	0		0	0	0		0	0					
	January 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
SWS-2010-004	Eliminate H2.1.1.1 and Replace Current C2.3.3.1.1 Control Account with 5 Control Accounts	0	0		0	0	0		0	0					
	February 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	March 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	April 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	May 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	June 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
SWS-2010-006	Move and Align Recycling Scope	0	0		0	891,562	0		0	1,758,630					
SWS-2010-011	Correction of Error - Add the Work Management Program	364	1,908		1,908	893,470	1,981		3,889	1,762,519					
SWS-2010-013	Correction of Error - Remove Overstated FTEs in WBS C.2.1.7.1.1 "Basic Services (Environmental Regulatory Management)"	(1,928)	(7,776)		(7,776)	885,694	(6,561)		(14,337)	1,748,182					
SWS-2010-014	Correction of Error - Remove Duplicate Budget in WBS C3.5.1.1.1 "Quality Assurance"	(1,168)	(5,597)		(5,597)	880,098	(5,524)		(11,121)	1,737,062					



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Table 6-7. Site-wide Services - 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
SWS-2010-015	Cost Savings - Right Size Exercise Reduction for WBS C2.1.5.1.1 "Basic Services (Site Safety Standards)"	(273)	(1,430)		(1,430)	879,313	(1,486)		(2,916)	1,734,146					
SWS-2010-016	Cost Savings - LLC Use of Hanford Business Management System (BMS) Reduction	(639)	(3,186)		(3,186)	876,127	(3,269)		(6,455)	1,727,691					
SWS-2010-017	Correction of Error - Move Curation Budget for C2.1.8.5.1.B to C2.1.8.7.1.A Where the Work is Being Performed	0	0		0	876,127	0		0	1,727,691					
SWS-2010-018	Correction of Error - FY19 Sanitary Waste Mgmt C2.2.11.1.1	0	0		0	876,127	(406)		(406)	1,727,285					
SWS-2010-019	Correction of Error - Remove Duplicate Budget in C4.1.1.1.7 "Project Management Office"	(489)	(1,927)		(1,927)	874,200	(1,594)		(3,521)	1,723,764					
SWS-2010-020	Correction of Error - Eliminate Duplicate Budget from H41.1.1.1 "Hanford Site Recreation Policy"	(167)	(867)		(867)	873,333	(864)		(1,731)	1,722,033					
SWS-2010-021	Correction of Error - (RCR ID#509) WCH Contract Ending in FY2015 vs FY 2012	0	(291)		(291)	873,042	(130)		(421)	1,721,612					
SWS-2010-022	Incorporate Provisions of Contract Mod #27, #33 and Contract Clause H.20 Environmental Requirements	0	0		0	873,042	0		0	1,721,612					
SWS-2010-023	Cost Savings - for GIS Hanford Cross-Site Integration	(343)	(458)		(458)	872,584	0		(458)	1,721,154					
SWS-2010-025	Correction of Error - External Reviews FY19 Resource Errors	0	0		0	872,584	(64)		(64)	1,721,090					
SWS-2010-026	Correction of Error - Financial Management System Requirement FY19	0	0		0	872,584	(2,564)		(2,564)	1,718,526					
SWS-2010-028	Cost Savings - Unclassified Cyber Security	(330)	(1,726)		(1,726)	870,858	(1,792)		(3,518)	1,715,008					
MSA-2010-009	FY2010 Work Scope Adjustment (\$9.1M Integrated Priority List)	(7,279)	(6,445)		(6,445)	864,413	0		(6,445)	1,708,563					



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Table 6-7. Site-wide Services - 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
MSA-2010-012	Cost Savings -Administrative BCR: IT Fixed Unit Rates/Hanford Site Wide Impact				0	863,767	0		0	1,708,563					
MSA-2010-011	Re-Alignment of Crane & Rigging Readiness to Serve and Usage Based Services Scope				0	863,767	0		0	1,708,563					
MSA-2010-007	Movement/Alignment of Scope Between WBSs and Incorporation of Contract Mod #33 and #44 Changes				0	863,767	0		0	1,708,563					
	July 2010 Baseline Total	180,637	864,413	0	863,767	863,767	844,796	0	1,708,563	1,708,563					
MSA-2010-014	Administrative BCR - Reassign Functional Organization Code to Align with MSA Reorg	0	0		0	0	0		0	0					
SWS-2010-014R1	Correction of Error on BCR SWS-2010-014	633	2,794		2,794	866,561	2,614		5,407	1,713,970					
SWS-2010-030	Correction of Error - Safety Expo Date Fixes				0	866,561			0	1,713,970					
MSA-2010-010	Defer Site-Wide Services Workscope as a Result of RL Requested 5% 2010 Funds Carryover	(1,448)	33		33	866,594			33	1,714,003					
	August 2010 Baseline Total	179,822	866,594	0	866,594	866,594	847,409	0	1,714,003	1,714,003					

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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	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J61-1	IM	Telephone Switch Performance	≥99.0% Availability	99.5%	99.4%	99.5%	99.5%	99.4%	99.5%	99.4%	99.4%	99.6%	99.6%	99.5%	99.5%	
SLA	J65-1	IM	Network Availability	≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	99.97%	100%	100%	99.99%	100%	99.99%	
SLA	J65-2	IM	Internet Availability	≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SLA	J65-3	IM	Remote Access Availability	≥99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SLA	J65-4	IM	IT Service Desk – First Call Resolution	≥80% First Call Resolution Rate	93.4%	93.5%	92.1%	93.8%	93.3%	92.8%	93.9%	93.2%	92.3%	94.1%	94.5%	93.9%	
SLA	J65-5	IM	Service Desk – Average Speed to Answer	≤60 Seconds	17	20	17	14	12	11	14	21	17	19	23	24	
SLA	J66-1	IM	Key Application Availability	≥ 99.7 % Availability	99.98%	99.90%	100%	100%	100%	99.96%	99.99%	100%	100%	99.99%	99.99%	99.98%	
SLA	SBM-1	IM	Correspondence Control – Delivery Time	≥ 90% of correspondence distributed within 10 working hours	98%	96%	98%	97%	97%	98%	99%	97%	99%	98%	99%	99%	
SPM	J70-1	PFM	Integrated Hanford Lifecycle Cleanup Plan - Milestone Delivery	On-schedule milestones due Feb, May, June and July													
SPM	J70-2	PFM	Tri-Party Agreement Regulatory Support	On-schedule milestones due Nov, May, Sept													
SPM	J70-3	PFM	Portfolio Risk Analysis	On-schedule milestones due 10th day every month													
SPM	J70-4	PFM	Integrated Site Wide WBS	On-schedule milestones due Nov and Jan													
SPM	J70-5	PFM	Integration Issues Management Plan	Monthly Update of IIMP issues and Annual update due April													
SPM	J70-6	PFM	Integrated Hanford Life-Cycle Cleanup Plan Schedule/Tools	On-schedule milestones due March and April													
SPM	J70-7	PFM	Risk Management Plan	On-schedule milestones due Jan, Feb, Mar and April													
SPM	J70-8	PFM	Portfolio Analysis Center – Milestone Delivery	Percent complete ≥ 95%. Milestone due in April	99%			100%	98%	100%	99%	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	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J71-1	PFM	Project Acquisition and Support	≥ 90% performance on client expectations and client surveys													
SPM	J72-1	PFM	Independent Assessment and Analysis	≥ 90% performance on client expectations and client surveys													
SPM	J45-53, 55-59	IM & L&T	Site Business Management: Deliverables	On-schedule deliverable	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SPM	J45-1	L&T	MSA Commercial Leasing Cost-Effectiveness	On-schedule deliverable													
SPM	J51-1a	L&T	Stocked Item Inventory Accuracy Report	Item accuracy target ≥98% items located rate	100%		100%										
SPM	J51-1b	L&T	Stocked Item Inventory Accuracy Report	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-2a	L&T	Tracked Item Inventory Accuracy Report	Item accuracy target ≥98% items located rate	100%		100%										
SPM	J51-2b	L&T	Tracked Item Inventory Accuracy Report	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-3	L&T	Frustrated Cargo Processing Time	Average processing time for frustrated Cargo is ≤7 working days	2.7							2.3	1.8	2.0	4.1	3.1	
SPM	J51-4	L&T	Service Request Response Time	Average initial response time for all service requestes is ≤ 2 hours	0.72							1.47	0.75	0.30	0.69	0.383833	
SLA	J58-1	L&T	Mail Delivery – Cycle Time	≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day)	100%		100%			100%			99%				
SPM	J35-1	L&T	Crane and Rigging - Crane and Crew Availability	≥ 75% of the HC&R Crew or Cranes (regulated/non-regulated)	94%	90%	95%	95%	87%	97%	95%	96%	99%	97%	96%	90%	
SLA	J35-1a	L&T	Crane and Rigging – Response Time	Respond within two (2) business days on ordinary requests	1	1	1	1	1	1	1	1	1	1	1	1	
SLA	J35-1b	L&T	Crane and Rigging - Response Time	Respond within one (1) business day on emergency requests	0	0	0	0	0	0	0	0	0	0	0	0	
SPM	J53-1	S&EA	Social Media Plan	On-schedule deliverable	100%										100%		
SPM	J53-2	S&EA	Hanford Speakers’ Bureau	On-schedule deliverable	100%										100%		
SLA	J33-1	EI	Analytical Services – Analysis Turn-around Time	≥ 80% on-time results delivery	83%	84%	90%	69%	67%	89%	80%	86%	95%	90%	83%	78%	



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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	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J36-1	SIU	Facility Services - Customer Satisfaction	≥ 95% of responses meet or exceeds expectation	100%	100%	100%	100%	97%	100%	100%	100%	100%	100%	100%	100%	
SPM	J36-3	SIU	Work Planning/Work Control – Response Time	Average response time is ≤ 30 days	24.2	23	31	30	36	23	23	17	25	28	13	17	
SPM	J41-1	SIU	Electrical Essential Drawings – Completion Times	≥ 97% of the affected essential drawings have been updated within 30 days of FMP completion	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SPM	J 41,42, 43-1a	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	Electrical Utilities: unplanned outage duration of ≤5 hours per customer per year	0.15	0.07	0.08	0.10	0.13	0.13	0.13	0.17	0.20	0.20	0.21	0.23	
SPM	J41,42, 43-1b	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	Water Utilities and Sanitary Sewer: response time <1 hour	0.1136	0	0.25	0	0	0	0.5	0.5	0	0	0	0	
SLA	J41-1	SIU	Electrical Transmission – Electrical Power Availability	≥ 99% availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SLA	J42-1	SIU	Water Systems – Potable Water Availability	≥ 95% availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SPM	J3-1	EST	Hanford Patrol Manning	Actual manning is between 85% - 105% of authorized level	98.6%	98.6%	100.4%	100.0%	99.3%	98.9%	98.9%	98.6%	98.6%	97.9%	96.8%	96.1%	
SPM	J17-1	EST	SAS Performance Testing: Scheduled vs. Completed	Actual tests administered is within 90-100% of required tests					> 95%			> 95%			> 95%		
SPM	J18-2	EST	FY2010 HAMMER Baseline Performance	CV and SV ≤95% of budget													
SPM	J18-3	EST	HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost)	CV and SV are between 95% - 100% of baseline	93%						95%	95%	95%	95%	84%	94%	
SPM	J18-4	EST	Completion of MSA Owned Corrective Actions from the Causal Analysis	>90% of corrective actions have been completed within 30 days of the assigned due date	100%			100%	100%	100%	100%	100%	100%	100%	100%	100%	
SPM	J20-2	EST	Testing of Fire Protection Systems: Planned vs. Actual	Actual number of fire protection systems tested is ≥ 95% of systems scheduled for testing	100%	100%	100%	100%	99%	100%	99%	100%	100%	100%	100%	100%	97%
SPM	J20-3	EST	Fire Protection System Availability Rate	Fire protection system availability rate is ≥ 99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SPM	J20-4	EST	Pre-Incident Plan Reviews: Planned vs. Actual	Actual number of reviewed pre-incident plans is > 95% of those scheduled. Recommend quarterly reporting, commencing January 1, 2010.	104.2%				100.0%			114.3%			98.4%		



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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	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J20-5a	EST	Equipment Availability Rate - Structural Apparatus	Structural apparatus availability is ≥ 85.7% for the reporting month (6 of the 7 apparatus are available).	85.6%			87.5%	85.9%	85.7%	85.7%	85.7%	83.4%	85.7%	85.7%	84.8%	
SPM	J20-5b	EST	Equipment Availability Rate - Emergency Medical Apparatus	Emergency medical apparatus availability is ≥ 83.3% for the reporting month (at least 5 of the 6 apparatus are available).	96.9%			96.8%	92.5%	100.0%	100.0%	89.4%	98.4%	100.0%	100.0%	95%	
SPM	J20-5c	EST	Equipment Availability Rate - Wildland Apparatus	May - Oct only Wildland apparatus availability is > 85% for the reporting month (at least 8.5 of the 10 apparatus are available).	94%								93.2%	94.3%	94.3%	94%	
SPM	J21-2	EST	Drills/Exercises By Contractor With Hazardous Facilities: Planned Versus Actual	Average of atleast 8 drills per month per calendar year	12	6	15	8	4	7	13	10	19	18	10	21	
SPM	J21-1	EST	Emergency Operations Center (EOC) Required Trained Personnel: Planned Versus Actual	55 or more trained personnel	59	60	59	60	59	59	60	58	60	60	59	59	
SPM	J24-1	EST	Required Equipment Availability	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	213	213	213	213	
SPM	J24-2	EST	Required Training Completion Rate	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	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
SPM/SLA J18-3	HAMMER Health and Safety Building construction project T-220 (monitoring of schedule and cost) ISSUE: A revision to the building floor plan was made early in the project and limited engineering resources from Fluor Federal Services delayed the issuance of revised design drawings. These revised drawings were required before the construction contractor could complete their order with the building manufacturer.	CV and SV are between 95% - 100% of baseline.	ES&T	Recovery plan: The change originally forced them behind schedule 5-6 weeks but they have recovered half of that and are now trending to 3-weeks behind schedule. Every opportunity will be exercised to recover more of the slipped schedule.
SPM J20-5a	Fire and Emergency Responses – Inspections/Maintenance ISSUE: Structural apparatus available at less than target goal (yellow).	Emergency medical apparatus availability is > 83.3% for the reporting month (at least 5 of 6 apparatus are available).	ES&T	Recovery plan: HFD Staff have been working with RL to have E-912 removed from the metrics calculation as it is being removed from HFD's inventory. On 09/15/2010 HFD received approval to set E-912 aside and not include it in the metrics calculation since it is in the process of being removed from inventory.
SLA J33-1	Analytical Services – Analysis Turn-Around Time ISSUE: Turn-around time for August at 78% (less than target goal)	≥ 80% on-time results delivery.	EIS	Recovery plan: Below threshold performance in August due to the following factors: -- Sample volumes were up significantly especially due to fully deployed sampling crews across the Hanford site performing beryllium characterization. -- Problems with metals instrumentation and staffing issues within the department. Currently taking action to remedy the issues for improved September performance.

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 August and September 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
CD0001	Hanford Site Services and Interface Requirements Matrix	Sours	8/2/10	Status Update Letter 8/3/10	Approve	30 days	N/A	
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Pickard	8/2/10		Approve	30 days	N/A	
CD0141	Performance Measurement Baseline	Olsen	8/2/10	Status Update Letter 8/2/10	Approve	30 days	N/A	
CD0123	Monthly Billing Reports for DOE Services - July	Wentz	8/5/10	8/3/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - June	Fritz	8/5/10	8/4/10	Review	30 days	N/A	
CD0180	Quarterly Energy Conservation Performance Report	Boynton	8/9/10	8/3/10	N/A	N/A	N/A	
CD0144	Monthly Performance Report - June	Olsen	8/10/10	8/5/10	Review	None	N/A	
CD0116	Correspondence Processing Report - July	Wentz	8/10/10	8/9/10	Review	None	N/A	
CD0089	Water System Master Plan	Boynton	8/12/10	8/12/10 Addendum 8/25/10	Approve	90 days	11/24/10	



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
CD0090	Sewer System Master Plan	Boynton	8/12/10	8/12/10 Addendum 8/25/10	Approve	90 days	11/24/10	
CD0109	Hanford Geospatial Information Strategy and Implementation Plan - Resubmittal	Wentz	8/15/10	8/12/10	Approve	60 days	10/12/10	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	8/16/10	8/13/10	Review	None	N/A	
CD0098	Draft Hanford Long Term Surveillance and Maintenance Plan	Wilson	8/16/10	8/13/10	Approve	45 days	9/28/10	
CD0093	Web Site for Real Property Asset Management	Wilson	8/24/10	8/4/10	Review	None	N/A	
CD0057	Annual Hanford Site EMS Goals & Metrics Report - Revised	Fritz	8/26/10	8/26/10	Approve	30 days	9/27/10	
CD0026	Site Safeguards and Security Plan (SSSP)	Hafner	8/30/10	8/23/10	Approve	60 days	12/22/10	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	8/30/10	8/17/10	Review	None	N/A	
CD0002	Annual Forecast of Services and Infrastructure - Strategy & Schedule - Usage Based Services	Sours	8/31/10	8/31/10	Approve	30 days	XX	
CD0132	Programmatic Risk Management Plan	Alkema	9/1/10	9/1/10	Approve	30 days	11/1/10	
CD0188	Site-Wide Environmental Protection and Compliance Plan - Draft	Alkema	9/1/10	9/1/10	Approve	60 days	11/1/10	
CD0123	Monthly Billing Reports for DOE Services - August	Wentz	9/5/10	8/27/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - July	Fritz	9/5/10	9/1/10	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
CD0144	Monthly Performance Report - July	Olsen	9/10/10	9/9/10	Review	None	N/A	
CD0116	Correspondence Processing Report - August	Wentz	9/10/10	9/8/10	Review	None	N/A	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	9/15/10	9/14/10	Review	None	N/A	
CD0083	Annual Electrical Load Forecasts	Boynton	9/15/10	9/15/10	Review	None	N/A	
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Pickard	9/30/10		Approve	30 days		
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/10		Review	None	N/A	
CD0009	Patrol Sensitive Equipment/Items Report	Hafner	9/30/10	9/13/10	Review	None	N/A	
CD0052	Annual Hanford Administrative Record (AR) Index Report	Fritz	9/30/10		Approve	30 days		
CD0053	Annual AR Certification Reports	Fritz	9/30/10		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	9/30/10		Review	None	N/A	
CD0103	Deferred Maintenance Report - FIMS Real Property	Wilson	9/30/10		Review	None	N/A	

CDRL = contracts data requirements list. IAMIT = Interagency Management Integration Team.  
 DOE = U.S. Department of Energy. N/A = not applicable.  
 FIMS = Facilities Management Information System. 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 Government-Furnished Services/Information items are specified as “as required” only.

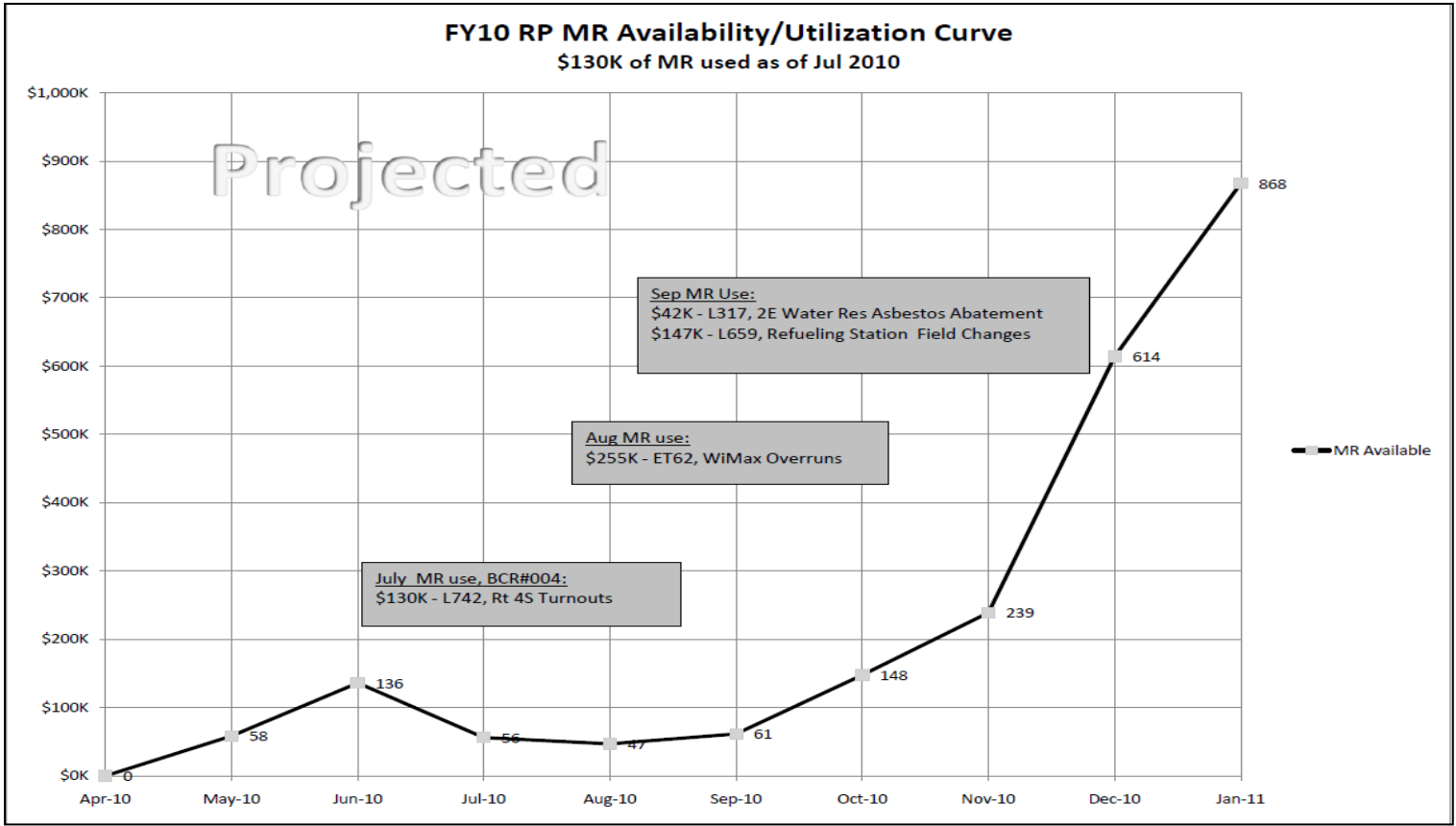
## 9.0 RISK MANAGEMENT

### Accomplishments

- Contract proposal risk analysis completed for the following proposals
  - Beryllium Monitoring
  - Energy Management
  - Cyber Security
  - Information Technology Management
  - Hazardous Spill Response and Reporting
- Risk assessment for the FY 2011 through FY 2015 Reliability Projects remains 14% complete.
- Quantitative risk analysis was completed for the MSA level-of-effort work scopes identifying the 50% confidence management reserve requirement
- Quantitative risk analysis was completed for the MSA level-of-effort work associated with performance incentives.

Critical risks are most serious risks that could cause the project to fail or seriously jeopardize the success of the project (e.g., serious cost increases, extensive schedule delays, failure of essential systems). Significant risks are those risks that could lead to moderate cost increases, schedule delays, or degradations of system performance, but could not (on their own) cause the project to fail.

No critical risks or new significant risks occurred during August 2010.







## 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 9/1/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$145,622,628
		Year to date awards =	\$153,197,001
		Bal remaining to award =	\$(7,574,373)
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$79,542,057	51.92%	50.00%
SDB	\$9,602,467	6.27%	10.00%
SWOB	\$9,032,809	5.90%	6.80%
HUB	\$6,426,129	4.19%	2.70%
SDVO	\$621,343	0.41%	2.00%
VOSB	\$4,888,546	3.19%	2.00%
NAB	\$373,000	0.24%	—
Large	\$67,270,683	43.91%	—
*Govt Contract	\$4,105,719	2.68%	—
*Education	\$46,416	0.03%	—
*Nonprofit	(\$272,424)	-0.18%	—
*Non Cont	\$492,059	0.32%	—
*Govt	\$1,995,746	1.30%	—
*Foreign	\$16,746	0.01%	—
<b>Total</b>	<b>\$153,197,001</b>	<b>100.00%</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

### August 2010



*Battling Hanford Site  
wildland fires on  
July 30-31, 2010*



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## INTRODUCTION

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The Emergency Services & Training (ES&T) organization supports the Hanford 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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**HAMMER** significantly improved no-show rates for the Mission Support Alliance, LLC (MSA) organizations in the last six months. Only one organization shows below desired performance level.

**HAMMER** The MSA Load Securement Practical Training Team was presented with the Honorable Mention Winner of 2010 MSA Environmental Leadership Award at the August President's Employee Zero Accident Council Meeting.

**Safeguards and Security** Patrol conducted graduation ceremony for Security Police Officers that successfully completed the Tactical Response Force 200 training course. This was a six week training course, and the first class to graduate outside of the National Training Center.

**Safeguards and Security** supported six public tours. Central Badging has processed 2,358 visitors on 56 tours to date.

**Safeguards and Security** completed a Force-on-Force exercise at the Interim Storage Area, 200 East Area. Exercise observed by representatives from Richland Operations Safeguards and Emergency Services. All objectives were met with no report of injuries. This completes the Force-on-Force exercise schedule for fiscal year (FY) 2010.

**Safeguards and Security** submitted the 2010 draft Site Safeguards and Security Plan to complete Contract Deliverable CD0026.

**Hanford Fire Department (HFD)** On August 6, 2010, HFD responded to a grass fire on the Northwest side of the 400 Area. HFD and U.S. Fish and Wildlife Service units and a Site Utilities & Infrastructure bulldozer contained, controlled, and extinguished the fire. The fire burned 106.8 acres and is thought to have been caused by a crow that caused an electrical transformer malfunction on the Benton County Public Utility District Line.



HFD representatives supported the U.S. Department of Energy's Hydrogen Program and the Pacific Northwest National Laboratory by providing Hydrogen Fuel Cell Vehicle response training to 110 Los Angeles area firefighters. The training included an overview of hydrogen properties, vehicle construction, refueling systems, and live fire training. The same training was also provided for Orange County and Santa Clara, California Fire Departments in August.

## LOOK AHEAD

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- Washington State Police Canine Association Fall Seminar - September 20-22, 2010
- HAMMER Steering Committee – October 7, 2010
- DNFSB On-Site Reviews will take place November 2 – 4, 2010
- MSA Safety, Security & Environment Sub-Committee Meeting – November 3, 2010
- MSA Board of Directors Meeting – November 4, 2010

## MAJOR ISSUES

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**HAMMER/Hanford Training** The increased volume of training projected for Spring of 2011 is impacting instructional staff support and facilities and props may not be sufficient for projected volume. Research is being conducted on efficiencies and alternate venues.

## SAFETY PERFORMANCE

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ES&T reported no Occupational Safety and Health Administration recordable injuries in August. There were eight first aid injuries reported in the month. These injuries included some knee strains and sprains, an insect bite, irritation of the respiratory system, a strained calf muscle, a cut arm, and a first degree burn on an arm.





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

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$5.3	\$5.9	\$5.4	0.6	\$0.5	\$62.9	\$59.0	\$58.0	(\$3.9)	\$1.0	\$71.8	\$65.9
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$1.5	\$1.0	\$1.1	(\$0.5)	(\$0.1)	\$9.6	\$8.7	\$8.0	(\$0.9)	\$0.7	\$12.0	\$9.6
Site-wide Services	\$2.1	\$2.1	\$2.3	\$0.0	(\$0.2)	\$24.0	\$24.0	\$23.9	\$0.0	\$0.1	\$26.9	\$27.8
<b>Subtotal</b>	<b>\$8.9</b>	<b>\$9.0</b>	<b>\$8.8</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$96.5</b>	<b>\$91.7</b>	<b>\$89.9</b>	<b>(\$4.8)</b>	<b>\$1.8</b>	<b>\$110.7</b>	<b>\$103.3</b>

ACWP = Actual Cost of Work Performed. D&D = Deactivation and Decommissioning.  
 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.  
 CV = cost variance.

**BASELINE PERFORMANCE VARIANCE**

**RL-0020 schedule variance (-\$3.9M)** – The negative schedule variance is due to delays in design, procurement, and construction of Life-Cycle Cost Reduction Projects in the 200 East Area. Design and permitting activities were delayed on all projects due to difficulty in obtaining resources for ground scanning (resources shared with *American Recovery and Reinvestment Act of 2009* [ARRA] activities). In addition, finalizing end user criteria took longer than estimated in the schedule. All projects are expected to finish on schedule except the 2721E Annex, which will slip into the first half of FY 2011. Late completion of the Annex is not expected to have negative cost or operational impacts to the MSA or other site contractors.

**RL-0020 cost variance (+\$1.0M)** – The positive cost variance is due to Physical Security staff vacancies, reductions in Lockheed Martin Services, Inc. resources in MC&A and Unclassified Cyber Security, and reductions in Patrol OT resulting from PA move to the 200 East Area.

**RL-0040 schedule variance (-\$0.9M)** – The negative schedule variance is because of a slip in schedule for Projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*. Both projects are behind



schedule as a result of delays in design, contract award, and mobilization. There is no forecasted impact to the MSA or other Hanford contractors.

**RL-0040 cost variance (+\$0.7M)** – The positive cost variance within HAMMER Ready to Serve Operations is due to the diversion of resources to Site Training Services (STS). STS has experienced a large increase in throughput as a result of supporting ARRA driven training. Some HAMMER labor resources have been diverted to STS to support this effort. Also, costs for prop and consumables have been charged to STS as they are directly in support of the surge in ARRA related activity. No mitigation is required for this condition, the HAMMER account is expected to have a fiscal year end under run as a result.

# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Utilities

Scott Boynton, Vice President

### Monthly Performance Report

August 2010



*Restriping of 2750 facility parking lot in 200East Area in support of the WRPS customer.*



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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 Central Engineering, biological control support, facility services, roads and grounds, and utilities (i.e., 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 Site 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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**Power Outage in 400 Area** – On Wednesday evening, August 18, 2010, Electrical Utilities line crews responded to a fire in the 400 Area that burned a utility pole. As a safety precaution, the power line was remotely de-energized via the Supervisory control and data acquisition system (SCADA), by the Electrical Dispatcher. This caused an outage to three (3) facilities. Line crews continued to work on Thursday, August 19, 2010, to restore power to affected facilities. Power was restored at 6:54 p.m.

**Energy Conservation (Curtailment) Plan** – The Energy Management organization has issued a contract to Vista Engineering to begin development of a Hanford Site Energy Conservation (Curtailment) Plan. The plan must be submitted with the Executable Plan in early December.

**Water Utilities Award.** Water Utilities was recognized for "Treatment Excellence" by State of Washington, Department of Health for three continuous years of achieving goals that are more stringent than regulatory standards.

**Staffing Increase** – Sixteen new sheet metal workers reported to work on Monday, August 30, 2010, to begin a five-week training. This staffing Increase will allow SI&U to provide support at levels expected by the customer for upcoming work.

**B-Reactor Tours** – B Reactor hosted a total of 32 tours and 1,034 visitors for the month of August.

## LOOK AHEAD

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**Energy Conservation (Curtailment) Plan** – The majority of the plan will be developed by Vista Engineering by September 30, 2010, and will be updated if needed prior to submittal in December.



## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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SI&U reported three Occupational Safety and Health Administration Recordable injuries in August, including an abrasion to the eye, and pain in the right shoulder and hand. There were seven minor First Aid injuries reported during the month, including strains, sprains, abrasions, contusions, pains, and irritations. In addition, there were two vehicle accidents in the month of August.

## CHALLENGES

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The Custodial Injury Reduction Focus Team, which was formed to evaluate Facility Services injuries that occurred over the last year, met again on August 17, 2010. Fourteen Problems and Solutions were identified by the focus group. The Solutions are being presented to management for review.



Table SIU-1. Site Infrastructure and Utilities Cost/Schedule Performance (dollars in millions).

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.7	\$0.6	\$1.1	\$0.0	(\$0.5)	\$7.8	\$5.3	\$5.9	(\$2.5)	(\$0.6)	\$9.0	\$9.8
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.2	\$0.3	\$0.3	\$0.1	\$0.0	\$3.2	\$2.9	\$2.9	(\$0.3)	\$0.0	\$3.5	\$3.4
Site-wide Services	\$2.6	\$2.6	\$2.8	\$0.0	(\$0.2)	\$30.9	\$30.9	\$29.7	\$0.0	\$1.2	\$34.8	\$34.8
<b>Subtotal</b>	<b>\$3.5</b>	<b>\$3.5</b>	<b>\$4.2</b>	<b>\$0.0</b>	<b>(\$0.7)</b>	<b>\$41.9</b>	<b>\$39.1</b>	<b>\$38.5</b>	<b>(\$2.8)</b>	<b>\$0.6</b>	<b>\$47.3</b>	<b>\$48.0</b>

ACWP = Actual Cost of Work Performed. D&D = Deactivation and Decommissioning.  
 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.  
 CV = cost variance.

**BASELINE PERFORMANCE VARIANCE**

**RL-0040 Reliability Projects’ schedule variance (-\$2.5M)** – Project L-506, *Upgrade RTUs and SLAN*, variance caused by contract-related issues with the vendor (now resolved). Project L-317, *Refurbish 200 East Raw Water Reservoirs*, has become delayed due to remediation of asbestos that was found in the debris. The extent of clean out required to deal with the asbestos was beyond the planning basis. In addition, Project L-683, *251W Facility Modification for Dispatch Center*, was delayed due to a lack of resources, and an additional bid cycle required when higher-than-planned bids were first received.

**RL-0041 B Reactor schedule variance (-\$0.3M)** – Project decision was made to not complete the as-built drawings that were planned for fiscal year 2010, a seismic and engineering evaluation of B Reactor was completed in place of a portion of this work scope. Definitive design for structural roof upgrade to begin in September; a baseline change request will be generated to update the baseline to reflect approved, negotiated work scope after completion of contract proposal negotiations.







**RL-0040 Reliability Projects' cost variance (-\$0.6M)** – Cost variance is primarily related to the Electrical Systems Reliability Projects, construction projects, and CENRTC procurements. A significant portion of the \$435K variance, \$244K is due to transfer of scope between Electrical Systems Operations & Maintenance (SWS) account and the Electrical Systems Reliability Projects (PBS RL-40) account for the Rubber Goods Tester because it is capital equipment and authorized by RL under PBS RL-40. The cost has been transferred, but budget authorization is pending approval. Other contributors to the unfavorable cost variance such as Project L-683, *251W Facility Modifications*, added \$73K due to additional cost for re-scoping and re-bidding efforts and \$140K for L-506, *SCADA and SLAN Upgrades*, because of delays in MSA awarding the contract and procurement issues that have impacted resource performance. Resources were held to minimal levels, or diverted to support other projects until issues were worked out.

Facility System Reliability project also has an unfavorable cost variance of \$219K, half of which is attributed to Project L-685, *Fleet Shop Renovation*. On that project, the fixed price costs for completing the laydown area, including the relocation of the water line, were higher than the budget/baseline estimate. Other projects contributed to the variance in smaller amounts, such as L-659, *200E Fueling Station*, and the close out Project L-673, *400 Area Facility Safety Enhancements*.

**Site-wide Services cost variance (+\$1.2M)** – The positive variance this month is due primarily to underruns in the Electrical Utilities area (+\$944K, associated with staff underruns and equipment installation costs) and to underruns in the Central Engineering group, the result of not ramping up staff as much as planned.

# MISSION SUPPORT ALLIANCE

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



## Logistics & Transportation

Michael Wilson, Vice President

### Monthly Performance Report

August 2010



*MSA Fleet Maintenance accompanied members of the DOE-HQ Office of Environmental Management walkthrough and review of building maintenance practices.*



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## INTRODUCTION

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Logistics and Transportation (L&T) provides a myriad of services to support a broad base of customers performing their respective Site missions. L&T services include crane & rigging, fleet maintenance, motor carrier services, fleet management, traffic management, real and personal property management, long-term stewardship (LTS), facilities information management, facility condition assessment, inventory management, warehousing services, mail services, and courier services. L&T's goal is to provide cost-effective and timely services that are centered on customer needs.

## KEY ACCOMPLISHMENTS

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### LOGISTICS

**Land Management Completes Contract Deliverable** – Land Management transmitted contract deliverable CD0098, *Draft Hanford Long Term Surveillance and Maintenance Plan Template*, to the U.S. Department of Energy (DOE), Richland Operations Office (RL). The template was developed by a working group of representatives from Mission Support Alliance, LLC (MSA), RL, Washington Closure Hanford, LLC (WCH), and CH2M HILL Plateau Remediation Company (CHPRC). The template is consistent with the requirements established by the Hanford LTS Program Plan, and with the DOE Office of Legacy Management goals, policies and procedures, and transition framework requirements. The template will provide documentation and verification of actions leading to transfer of lands from WCH to the MSA.

**Land Management Aids in Preparation of Implementation Plan** – Facilities and Land Management is supporting Safeguards and Security in preparing an Implementation Plan that shifts the direction of the Patrol Training Academy (PTA) Ranges to potentially free-up land for future industrial, research, and development alternatives. The plan will address cost, scope, schedule, and safety and environmental/cultural considerations. Follow-on planning will study relocation of the PTA and associated ranges, from the current location to the Central Plateau, or off-site in support of the 2015 Vision.

**Asset Control Responds to Emergency Request** – Asset Control responded to an emergency request from CHPRC and helped locate respiratory protection items for work at Plutonium Finishing Plant (PFP). The commodity manager of the General Supplies Inventory located some of the requested items on the warehouse floor, destined for another project, and notified PFP so they could borrow some of them to cover interim needs. Additionally, he coordinated the expedited order, shipment, and



delivery of a large order of these non-stocked items to PFP. These actions prevented a work stoppage at PFP.

**Land Management Completes Long Term Stewardship Program Plan** – Land Management published the final version of the LTS Program Plan in August. All changes have been incorporated into the final document, which describes the LTS Program Plan for managing post-cleanup obligations at the Hanford Site in a safe and cost-effective manner.

**Warehouse Operations Supports Receipt of Nitrocision System** – Warehouse Operations supported the receipt of a Nitrocision System for CHPRC. The system uses high pressure liquid nitrogen to remove surface layers of material and any contamination on the surface layer. The DOE West Valley, New York site uses a similar system but it is fixed; the mobile unit used by CHPRC is on a trailer. West Valley has an application for the mobile system and is working with CHPRC on this MSA supported shipment to West Valley. The system was delivered to the Hanford Site, inspected, and then shipped to West Valley during the week of August 23, 2010.

## TRANSPORTATION SERVICES

**Fleet Maintenance** – Inspections and training were completed on a new road striping truck during August. Purchase of this vehicle eliminates a significant annual rental cost and increases schedule flexibility.

**Light Equipment - CHPRC Roll-Off Trucks** – MSA Fleet Maintenance continued service and repairs on CHPRC roll-off trucks. Maintenance crews check and adjust brakes, inspect wire rope for wear, and check all lights and safety equipment. Roll-off trucks are inspected completely, and deficiencies are corrected before returning trucks to service. Our goal is to minimize vehicle down time to support Site cleanup.

**Light Equipment - Patrol Vehicles** – Recently, eighteen new Patrol vehicles were received. When Patrol receives new vehicles, Fleet Maintenance is required to remove all equipment from the old vehicle and install existing/new equipment on the replacement vehicle. This change out includes installing lights, sirens, brush guards, custom designed consoles, and other equipment necessary to support Patrol's mission.

**Heavy Equipment - Crane Repair** – Fleet Maintenance Heavy Equipment Operations corrected deficiencies identified with a 33 ton crane. This crane was initially brought in for an Annual Preventative Maintenance Inspection and suspected transmission problems. Upon diagnosis, several other issues were identified and corrected. Fleet Maintenance Heavy Equipment Operations are responsible for maintaining our fleet of





cranes in an operation status at, or above, 80 percent available, for both regulated and non-regulated cranes. The crane pool services Washington River Protection Solutions LLC (WRPS), CHPRC, and MSA.

**Transportation Team Supports Emergency Response** – Heavy & Light Equipment teams supported Emergency Response to the 400 Area natural cover fire that occurred August 18, 2010. Heavy Equipment Operators employed a dozer and a water truck on the fire that burned over 1,200 acres. Light equipment supported Hanford Fire in “after the fire” inspections, repairs, and services.

**Crane & Rigging** – The MSA Crane & Rigging organization supported crane lease, setup, teardown, inspections, maintenance, and operation for spent nuclear fuel cask movements at the 200 Area Interim Storage Area for CHPRC during August. A critical lift plan was developed and approved for this work, which included controls and instructions for transfer and placement of the Interim Storage Cask containers to designated positions on a newly constructed Interim Storage Cask Pad in the 200 Area Interim Storage Area.

**Motor Carrier Services Begins Moving Records** – Teamsters began moving 17,000 boxes of records from the 712 Building to the new 3212 Records Storage Facility on Monday, August 23, 2010. The move will be complex, as there will be a computer generated pull list, where the teamsters retrieve boxes from a specific shelf at the 712 Building, then load them on trucks so that when they offload, they can be placed in specific locations at the new facility. The move is expected to be complete in mid October.

**Motor Carrier Services Supports Waste Shipment** – The MSA Motor Carrier Services supported WRPS with a waste shipment move of a 60-ft long contaminated pump assembly that was transported from 200 West to Permafrix in North Richland for thermal reduction.

**Motor Carrier Services Moves Excavator** – Motor Carrier Services moved a 450 excavator and a loader for decontamination and decommissioning from the Arid Lands Management Project to the Plutonium Finishing Plant in support of CHPRC demolition activities.

**Motor Carrier Services Supports Re-Carpeting** – Teamsters continue to support the re-carpeting of the 2420 Stevens Center building by working weekends to move furniture as the phased re-carpeting progresses. Work is being performed on the weekends to minimize disruption during the normal workday.



**Fleet Management Assists in Shipping Vehicle** – Fleet Management is providing assistance to CHPRC Site Remediation in shipping an off-road vehicle, equipped with radiation detection equipment, to Nellis Air Force Base (DOE Remote Sensing Lab) for testing and procedure/protocol development.

## LOOK AHEAD

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All of L&T's service organizations are preparing for year-end activities. Activities include supporting customer's needs in meeting end of year milestones, receiving and disbursing large amounts of year-end purchases, and procurement activities associated with fleet equipment.

## MAJOR ISSUES

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No major issues have been identified

## SAFETY PERFORMANCE

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L&T reported two Occupational Safety and Health Administration recordable injuries in August. One injury resulted in a broken finger when the metal frame of an awning fell on the employee's right hand; the other injury involved an employee's finger caught between a wrench and a section of lattice work on a crane boom. In addition, L&T reported two first aid injuries during the month. One incident resulted from an insect bite; the other incident involved a scratchy, irritated throat.



Table L&T-1. Logistics and Transportation Cost/Schedule Performance (dollars in millions).

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.5	\$0.3	(\$0.1)	(\$0.2)	\$0.4	\$3.1	\$2.9	\$2.3	(\$0.2)	\$0.6	\$3.5	\$5.1
Site-wide Services	\$1.0	\$1.0	\$1.2	\$0.0	(\$0.2)	\$11.4	\$11.4	\$11.9	\$0.0	(\$0.5)	\$12.9	\$14.1
<b>Subtotal</b>	<b>\$1.5</b>	<b>\$1.3</b>	<b>\$1.1</b>	<b>(\$0.2)</b>	<b>\$0.2</b>	<b>\$14.5</b>	<b>\$14.3</b>	<b>\$14.2</b>	<b>(\$0.2)</b>	<b>\$0.1</b>	<b>\$16.4</b>	<b>\$19.2</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 VARIANCE

**RL-0040 schedule variance (-\$0.2M)** – The RL-0040 negative schedule variance was the result of earned value not being calculated in Cobra after a baseline change request was implemented. This will be corrected during the next reporting period.

**RL-0040 cost variance (+\$0.6M)** – The RL-0040 positive cost variance was caused by lower than planned labor costs as a result of open positions, performance of fewer subcontracted roof inspections than planned, and a credit balance in General Supplies Inventory that resulted from more stock being removed than replenished.

**Site-wide services cost variance (-\$0.5M)** – Repairs to a water heater, and subsequent clean up and wall repairs, resulted in higher than expected labor and overhead costs for the Crane & Rigging-Readiness to Serve Activity. Motor Carrier-Readiness to Serve experienced higher than planned labor in stores delivery because of increased activity, trailer modifications for Yucca Mountain procurement, an unplanned lift trailer procurement, rental of a front-end loader, and higher than planned equipment repairs and parts purchases due to added support for the *American Recovery and Reinvestment Act of 2009*. Fleet Services-Readiness to Serve experienced higher than planned labor to maintain fuel stations and vehicle fleet which has increased significantly in support of ARRA.





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# MISSION SUPPORT ALLIANCE

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## Information Management

Terry Wentz, Vice President

## Monthly Performance Report

### August 2010



*Performance Incentive Acceptance Tour at the 200E Tower & Shelter*



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## INTRODUCTION

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Information Management (IM) brings best-in-class IM services to the Hanford Site. A variety of infrastructure, services, and applications are provided that include support to safety, security, Site infrastructure, and cleanup missions; administrative support systems and processes; telecommunications and network infrastructure; records, document, and content management; cyber security; 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 Site cleanup mission by making sure that top quality services and solutions are delivered in a professional and timely manner.

## KEY ACCOMPLISHMENTS

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### PROJECT, PLANNING, AND CONTROLS

**Integrated Safety Management System (ISMS)** – An Opportunity for Improvement within IM was identified during the ISMS Senior Management Review Board assessment of Mission Support Alliance, LLC (MSA) operations. This item and several others are being worked via six corrective actions. Required reading assignments have been sent to all staff and Session Seven ISMS training are well on the way to being completed.

The Director of IM met with his entire management team, including subcontractor Lockheed Martin Information Services to discuss the results of the ISMS Senior Management Review Board assessment and the importance of embracing a robust safety culture. The meeting was so well received that the managers supported the idea of meeting monthly to discuss the progress and activities within ISMS.

**Environmental Management System** – Metrics for the quarter ending in June show that MSA has successfully purchased 100% of their computer products in the gold/highest category regarding the Electronic Environmental Product Assessment Tool.

**Capital Planning Investment Control** – Final submittals of the minor and major investments occurred at the end of August 2010 to U.S. Department of Energy (DOE) Electronic Capital Planning Investment Control. The submittals include financial information for the current fiscal year and projections for fiscal years 2011 and 2012.

In addition, the DOE Chief Information Officer informed MSA that a new major investment is to be created from existing minor investments. The new major investment





will consist of the IM Infrastructure and will include MSA and other Hanford Contractor infrastructure business and financial data.

## INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**Performance Incentive Closure Activities** – A day long trip was performed August 27, 2010 with MSA, Lockheed Martin Services, Inc. (LMSI), and DOE to demonstrate the success to date of the performance incentive (PI) projects for FY 2010. The PI's reviewed were the 2015 Vision and Emergency Communications projects. The 2015 Vision consists of multiple projects; the projects reviewed on the trip were Project ET-62, *WiMAX Expansion*; Project ET-51, *HLAN Phase II*; Project L-713, *Records Storage Facility*; and Project ET-59, *Enterprise VoIP*. The trip was documented and the proper documentation will be submitted as part of the complete closure of the PI's.

## INFORMATION SYSTEMS

**Portfolio Management (PFM)** – Information Systems purchased and installed four virtual desktop's (VDI) for PFM usage. These VDI's are being used by the Portfolio Management (PFM) P6 team and DOE to view multiple looks at a P6 schedule and has greatly increased the team's productivity. Information Systems is also installing Oracle Client and P6 on each of the VDI's assisted PFM in securing two production servers for an Integrated Technical Database (back-end) and an IDashboard (front-end) that will be put into production by September 30, 2010.

Information Systems also performed a demonstration of the Federal Building Portfolio Analysis Center of Excellence (PACE) to a group from Lockheed Martin Corporate on Site to perform an assessment. PFM also has successfully tested and implemented the capability to hold a teleconference with four remote sites within the PACE operation.

## CONTENT & RECORDS MANAGEMENT

**New Records Storage Facility** – MSA IM took custody of the newly constructed 3212 Records Storage Facility on August 19, 2010. All shelving has been labeled and installed. Box movement from the 712 Building to 3212 Records Storage Facility has commenced. All boxes of Office of Civilian Radioactive Waste Management and classified documents have been moved to the new facility.

**Hanford Information Access Delivery Workshop** – On August 4 2010, the Hanford Information Access Deliver Workshop was held. This multi-contractor workshop addressed challenges of the current information delivery systems, a review of the "as is" information delivery systems (Integrated Document Management System, Document Management & Control System) and the vision for the future.



**Nuclear Information and Records Management Association Conference** – MSA IM attended the Annual Nuclear Information and Records Management Association conference August 16 to 19, 2010. Workshop topics included electronic records, records management benchmarking, and regulatory compliance. Staff met with the vendor Bentley Systems who markets the eB software used by the new Document Management & Control System that is currently being implemented on the Hanford Site. Topics of discussion were MSA’s future use of PDF-A, and other products to enhance functionality and issues with current implementation.

## INFORMATION SUPPORT SERVICES

**Hanford Geospatial Information Strategy and Implementation Plan** – The revised final document was delivered to the DOE, Richland Operations Office (RL) on Thursday, August 12, 2010. The document had been revised to provide more detailed project management information about the planned 28-month project to implement an organized, enterprise Geographic Information System. The system will provide for multi-contractor collaboration on standards through a Hanford Geographic Data Committee, a centralized data clearinghouse, and a foundation for development of business specific maps and mapping applications.

**Settlers Photo Collection** – MSA IM coordinated the permanent turnover of the Settlers Collection records, which has significant historical value to the National Archives and Records Administration (NARA). The Settler Collection was assembled from negatives found in the Site negative collection during the Legacy Project. The negatives were all copied prints loaned by their owners to support reunions held by the White Bluffs - Hanford Settlers each year. The Settlers were displaced during the acquisition of their lands for the Manhattan Project in 1943. There are 188 images that show life in the towns of White Bluffs, Hanford, and the surrounding farms from 1894 to 1945. An effort was made to identify people in the pictures, and the identities collected were included in the metadata for each picture on the web site. The collection transmitted to NARA contained the original copy negatives and digital files, plus all the printed metadata for each negative or copy was assembled in three ring binders. Copies of the programs for numerous reunions and other finding aides were also included.

## LOOK AHEAD

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- Fiscal year end support
- Delivery of DuPont Collection to NARA





- Reliability Projects are anticipated to be completed by September 30, 2010
  - Project L-712, *Combined Community Communications Facility*
  - Project ET-62, *WiMAX Expansion*
  - Project ET-51, *HLAN Phase II*
  - Project L-713, *Records Storage Facility*
  - Project ET-59, *Enterprise VoIP*
- Move of remaining inactive record boxes from 712 to 3212 Records Storage Facility

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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

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

	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.5	\$1.3	\$1.0	\$0.8	\$0.3	\$6.2	\$6.0	\$6.1	(\$0.2)	(\$0.1)	\$6.6	\$6.6
Site-wide Services	\$3.1	\$3.0	\$3.4	(\$0.1)	(\$0.4)	\$33.7	\$33.6	\$28.7	(\$0.1)	\$4.9	\$37.5	\$36.9
<b>Subtotal</b>	<b>\$3.6</b>	<b>\$4.3</b>	<b>\$4.4</b>	<b>\$0.7</b>	<b>(\$0.1)</b>	<b>\$39.9</b>	<b>\$39.6</b>	<b>\$34.8</b>	<b>(\$0.3)</b>	<b>\$4.8</b>	<b>\$44.1</b>	<b>\$43.5</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 variance (+\$4.9M)** – The cost variance is result of reduction or deference of scope to compensate for the MSA fiscal year 2010 funding challenge and RL requested a 5% carryover. The current cost variance is in line with the plan.



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# MISSION SUPPORT ALLIANCE

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



## Portfolio Management

Ken Alkema, Vice President

## Monthly Performance Report

### August 2010



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## INTRODUCTION

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Portfolio Management (PFM) 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 Site 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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**Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)** – Completion of the 90% Draft Lifecycle Report (an interim deliverable) is underway and is contingent upon receipt of final “locked down” cost and schedule data from the DOE, Richland Operations Office (RL). The 90% draft will be completed three weeks after the data is received from RL. The Agency Review Draft (for U.S. Environmental Protection Agency, Washington State Department of Ecology, Tribes, and Oregon) will be delivered to DOE after completion of the 90% draft internal review and receipt of comments from RL.

**PFM FY 2011 Work Plan** – PFM is working with RL Project Integration and Control Division (PIC) to develop an integrated fiscal year (FY) 2011 work plan. The first draft of the PFM FY 2011 Work Plan was completed, and collaboration continues with PIC/PFM on the refinement of key work scope for FY 2011.

**Integrated Technical Data-Mart (ITD)** – PFM procured and set up the production servers and database for ITD and Knowledge Relay dashboard use. Schedule and cost information was uploaded into the ITD dashboard for P6 integration with technical data.

The PFM team installed the Oracle SQL script from iDashboards, received the license file for iDashboards, and installed Primavera and printer applications. The connection file to iDashboards has been configured, and a Login Page has been developed. Demonstrations of the ITD dashboards have been provided to key data users.

Access to QMAP for use in the ITD dashboard development has been granted through a collaborative effort between PFM and the QMAP team. This is a key capability for combining project information with this map-based, geo-visual tool.

Progress on the Flash Gantt II tool continues to improve client scenario visualization selections.



**Hanford Lifecycle Geo-visualization Tool** – PFM demonstrated the Portfolio Analysis Center of Excellence (PACE) capabilities, including the ITD and External Geo-visualization Tool, to the RL Office of Communications and External Affairs Manager (Colleen French) and her management team, RL Assistant Manager for Mission Support (Jeff Frey), and Nick Ceto from the RL Office of the Deputy Manager on August 26, 2010. Responses regarding PACE capabilities, ITD, and the potential uses of the External Geo-visualization Tool were very positive, and follow-on actions to ensure coordination were agreed upon.

The Content Management System (CMS) was completed and is ready to be loaded with the content. The majority of the content for the Hanford Site level, the River Corridor waste sites and facilities, and the River Corridor groundwater and vadose zone was completed and is ready to be loaded to the CMS.

Objectives for color schemes and text/graphics relationships on screen were established. The program is successfully keying off automatic cues, buttons, and scroll bars for overviews, fast facts, and history sections.

**Hanford Lifecycle Model (LCM) Tool** – PFM provided LCM user test observations to the LCM development team. PFM subject matter experts drafted the PACE user menu, describing what-if software tools, needs, and capabilities, emphasizing LCM and Knowledge Relay software suite. The menu is planned to guide user queries regarding what-if analysis options, needs, and outcomes. Data/analytical requirements for scenarios of varying complexity are identified.

PFM received an updated LCM Implementation Plan and Software Requirements Specification from the Pacific Northwest National Laboratory for review, drafted a task plan for LCM registration in Hanford Information System Inventory, and completed software grading checklist and entry of design documents and other registry items into the Hanford Information System Inventory.

**PFM Risk Management Support to RL** – The PFM Risk Management team provided direct support to RL in the following capacities.

- Completed quantitative risk analysis runs using Pertmaster Monte Carlo simulation software to derive confidence levels, associated management reserve and contingency values, and key risks for Plateau Remediation projects to be used in the Lifecycle Report. Identified impediment issues and resolved accordingly in process steps involved. Completed presentation of probabilistic cash flow data in pivot table format to RL PIC Project Manager for inclusion in the Lifecycle Report.





- Developed and submitted risk monthly reports for all supported projects. Draft reports were developed and reviewed with Integrated Project Team members, comments and feedback were incorporated, and the reports refined as necessary. Final reports were submitted and archived per established protocol.
- Worked with River Corridor Closure Contract Integrated Project Team members to update and characterize majority of Federal risks based on evaluation of calculated required contingency. Identified need for additional risks to represent accurate risk Federal risk posture and validate need for contingency involved with potential contractor requests for equitable adjustments or other baseline changes.
- Completed required revisions to *Programmatic Risk Management Plan* identified by working with RL PIC Risk Management Program Manager and Program Analyst. Finalized and formally submitted document as deliverable.

**PFM Risk Management Support to DOE Office of River Protection (ORP)** – The PFM Risk Management team provided direct support to ORP in the following capacities:

- Provided risk management support to management for purposes of responding to a Government Accounting Office recommendation.
- Continued to review existing risk assessment framework and documentation for management.
- Participated in a joint meeting between RL and ORP to provide River Protection Project management further clarity on the development of the *Hanford Site Programmatic Risk Management Plan*.

**PFM Program/Project Management Support to DOE Office of River Protection** – PFM provided direct program/project management support to ORP in the following capacities:

- Provided support to resolve comments on ORP-11242, *River Protection Project System Plan, Rev. 5*.
- Provided several independent government cost estimates and analysis of contractor cost estimating.

## LOOK AHEAD

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- A revised cost estimate for the natural gas pipeline will be submitted by September 17, 2010.



- Continue design and development of PFM data tools and products, including external geo-visualization prototype, Integrated Technical Data-Mart/dashboard, and the Lifecycle Model tool.
- ORP has requested PFM support to develop additional independent government cost estimates for over 70 requests for equitable adjustment for Tank Operations Contract work. The effort is forecast from September through November 2010.
- Continue preparation of the 90% Draft Lifecycle Report for delivery to RL.

## MAJOR ISSUES

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The Tri-Party Agreement milestone governing the Lifecycle Report has not yet been adopted. However, preparation of the 2011 Lifecycle Report is ongoing. There are many essential lessons learned by PFM and RL as this first integrated report is being prepared.

## SAFETY PERFORMANCE

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**Integrated Safety Management System** –The two-week Senior Management Review Board review of Phase II Integrated Safety Management System implementation did not identify any PFM issues.

A safety concern regarding odd smells and inconsistent air flow (hot/cold) in the basement (G5 area in Federal Building) is under review.

Plan of the Week safety topics presented in August included food safety and safety tips for recreational walking/running. The topic of the PFM monthly safety meeting for August was indoor air quality.

**Occupational Safety and Health Administration Recordables** – No Occupational Safety and Health Administration recordable injuries were reported for PFM in August.



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

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.7	\$0.7	\$1.0	\$0.0	(\$0.3)	\$8.0	\$8.0	\$8.7	\$0.0	-\$0.7	\$9.0	\$9.8
<b>Subtotal</b>	\$0.7	\$0.7	\$1.0	\$0.0	(\$0.3)	\$8.0	\$8.0	\$8.7	\$0.0	-\$0.7	\$9.0	\$9.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Site-wide services cost variance (-\$0.7M):** The cost variance is primarily caused by higher than planned labor cost due to labor rate differentials related to the use of average rates for budgeting purposes.



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# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

### August 2010



*MSA and several other Hanford contractors partner with WorkSource to participate in Mock interviews and resume writing skills workshops for Veterans.*



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## INTRODUCTION

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Human Resources (HR) promotes competitive compensation, benefits, and development opportunities for the Mission Support Alliance, LLC (MSA) and its teaming partners, enabling them to provide distinctive service to customers. HR is responsible for developing and implementing 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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**Hiring** – To date, 263 *American Reinvestment and Recovery Act of 2009* (ARRA) positions have been filled in support of other Hanford Contractors' cleanup work.

At the request of Washington River Protection Services and CH2M HILL Plateau Remediation Company (CHPRC), staffing will meet the August 30, 2010 deadline of hiring 18 Sheet Metal Workers to support their cleanup work. This is a very aggressive schedule considering all of the interviewing, pre-employment requirements, and other staffing pressures. Staffing has confirmed the August 30, 2010 start dates to meet the customers' needs. This was a team effort including the MSA Personnel Security group's support.

**WorkSource Mock Interviews for Veterans** – MSA and several other Hanford contractors have partnered with WorkSource to increase our disability and veteran outreach by providing volunteers to participate in mock interviews and resumé building/reviewing classes. This partnership has also allowed several veterans to receive assistance in translating their military service and experience into civilian terms to match up their skill sets with positions that are open on the Hanford Site and to be better prepared when they officially apply and interview for the positions.





**Veteran's Roundtable Meeting** – The Equal Employment Opportunity (EEO) Officer attended a veteran's roundtable meeting on August 25, 2010, at WorkSource in Kennewick, Washington, featuring U.S. Senator Patty Murray. The U.S. Labor Department's Office of Federal Contract' Compliance Programs and the Equal Employment Opportunity Commission are focusing their efforts on the disabled community and the veterans. The Office of Federal Contract' Compliance Programs is responsible for ensuring that contractors doing business with the Federal government do not discriminate and take affirmative action.

**EEO Training** – The MSA EEO Officer presented EEO information to a group of managers at the first quarterly Employee/Labor Relations meeting. The training included discussion of harassment, including sexual and hostile environment harassment, and retaliation.

**Financial Accounting Standard 106 Liability Report-** The August update to the Financial Accounting Standard 106 post-retirement medical benefits liability report was completed. This goes to the U.S. Department of Energy (DOE) as a disclosure in financial statements for liability of post-retirement benefits for the Hanford Employee Welfare Trust. MSA Benefits Administration, with the assistance of MSA's Benefits Accounting group, provided claims cost-to-date information from the self-insured plans (United Healthcare and Express Scripts) to the Towers Watson company, who in return projected liabilities for the future.

**Summary Annual Report for Market Based Benefit Plan Participants** – Completed the required Summary Annual Report mailing to Mission Support Alliance, LLC employees who were participants in the Market Based Benefit Plan as of December 31, 2009. The Summary Annual Report contains detailed information of the benefits provided by the plan, including basic financial statement information for the 2009 plan year.

**CY2010 Fernald Benefits Value Study** – Calendar year 2010 Fernald Benefits Value Study was completed and delivered to DOE, Richland Operations Office (RL) on August 11, 2010.

**Teambuilding** – A two day teambuilding workshop was completed with Brian Clark. The Benefits Administration staff participated in this workshop to help understand the diversity of the workgroup and to better apply its individual strengths to the organization for a stronger team.



## LOOK AHEAD

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**Internal Revenue Service Audit** – The Internal Revenue Service was on Site for two days as part of an audit of the Operations and Engineering Investment Plan. The audit is anticipated to last for approximately one year and will require multiple on-site visits and requests for information. The next on-site visit is tentatively scheduled for November.

## 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 HR in August.

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

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.1	\$2.1	\$1.8	\$0.0	\$0.3	\$2.4	\$2.0
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$1.8</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$2.4</b>	<b>\$2.0</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 (+\$0.3M)** – HR has used resources planned in Site-wide services to support General and Administrative funded activities. This continued support will result in a cost under run within this control account at year end. Additionally, two Baseline Change Requests (SWS-2010-020 and SWS-2010-121) were processed to correct duplications in the baseline, reducing the favorable cost variance.



# MISSION SUPPORT ALLIANCE

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## Safety, Health, & Quality

Paul Kruger, Vice President

### Monthly Performance Report

August 2010





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## INTRODUCTION

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

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

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

SH&Q 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

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**Integrated Safety Management System (ISMS) Phase II** – MSA continues to move towards U.S. Department of Energy (DOE) verification of its ISMS in November 2010. In preparation for declaring readiness to DOE for this review, actions were taken regarding the issues identified by the Senior Management Review Board (SMRB) in July 2010. Issues were reviewed and binned, and actions were assigned in early August 2010. Vice Presidents began meeting on a weekly basis to update the status of these action items. The ISMS Surveillance Team, a Noteworthy Practice according to the SMRB, has already returned to the field to verify that corrective actions taken to resolve issues have been effective.

Work is currently being done to address the issue of deficiencies in the inter-contractor work control process. A draft Inter-Contractor Work Control Management Plan has





been produced and is under a second-round review by MSA and other Hanford contractors (OHCs).

**National Voluntary Protection Program (VPP) Conference** – A team of MSA exempt, management, and Bargaining Unit staff presented Hazard Recognition and Safety Start training at the national VPP conference in Orlando, Florida, from August 22-26, 2010. Both trainings received positive feedback for both content and delivery of the presentation.

**Monthly Interface Meetings with DOE Richland Operations Office (RL)** – The first meeting of the month took place between MSA and RL Facility Representatives in order to discuss any issues, concerns, and upcoming oversight. Topics discussed included notification requirements and expectations, MSA notifications to RL Facility Representatives, and status of MSA ISMS Verification efforts.

The second meeting of the month involved Operating Experience/Lessons Learned (OE/LL) Coordinators from MSA, OHCs, DOE Office of River Protection (ORP), and RL. Topics discussed included any issues/concerns and upcoming requirements changes and systems upgrades, as well as post-job feedback weaknesses across the complex.

**Management Assessments Completed** – Safety and Health completed the Effectiveness Review of 2008 Independent Assessment on Industrial Hygiene Equipment Services (IHES). All the open issues have been closed. Quality Assurance assisted DOE in coordinating a six-person DOE Headquarters (HQ) Maintenance Management Assessment from August 24-27, 2010. The team reviewed maintenance practices at five MSA facilities.

## LOOK AHEAD

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**ISMS Phase I/II Verification** – MSA will submit the Annual ISMS and Quality Assurance (QA) Assessment Report to DOE by September 30, 2010. The report will also include a Declaration of Readiness for DOE verification of the ISMS. MSA will be providing a Declaration Briefing to DOE prior to the report's submittal.

**Voluntary Protection Program Status** – An annual assessment has been planned for September/October, 2010, for Hazardous Materials Management and Emergency Response (HAMMER), Safeguards and Security (SAS), and Mission Support Services (SIU and balance of MSA Organizations).

**Human Performance Improvement (HPI) Investigation** – An HPI investigation is being conducted by Patrol to determine how the fixed bullet traps got to their current





condition and how this issue can be prevented in the future. The investigation is in response to an observation by the Senior Management Review Board.

**Beryllium Efforts** – The Worker Protection group is working with AdvanceMed Hanford (AMH) to develop a Beryllium sampling plan and schedule. The MSA Independent Beryllium Oversight Team (IBOT) is being formally established in response to RL/ORP requests and is already providing support in the way of independent effectiveness reviews of Corrective Action Plans.

**Soft Tissue Employee Survey** – The MSA Soft Tissue Injury Reduction Committee will be sending out a survey to all MSA employees to help identify what issues in the work place are causing the most problems. The survey is brief and the results will be used to help focus efforts on reducing the number of soft tissue injuries at their source.

## MAJOR ISSUES

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**Mercaptan Odors at HAMMER** – Complaints of Mercaptan odors released at the HAMMER fire training tower shortly after the use of Burn Props were investigated. Recommendations were made to allow air to vent the odors or to have those going through the training wear respirators, and to use Organic Vapor cartridges to remove any of those residual Mercaptan odors.

## SAFETY PERFORMANCE

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SH&Q had one recordable case during the month of August. During a fire drill, an employee was struck on the upper right arm while trying to exit the building. The employee reported the injury and went to AMH where she was diagnosed with a right arm contusion. AMH gave the employee a cold pack and some over-the-counter medication. They also advised the employee to visit their personal physician who prescribed physical therapy.

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

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	2.3	2.3	3.1	0.0	(0.8)	17.5	17.5	15.3	0.0	2.2	19.8	17.6
<b>Subtotal</b>	2.3	2.3	3.1	0.0	(0.8)	17.5	17.5	15.3	0.0	2.2	19.8	17.6

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 (+\$2.2M)** – The Safety, Health & Quality organization investigated alternative solutions and innovative ways to realign and distribute work scope in various ways. Resulting from this effort, cost saving wedges, and BCRs have been completed. Due to doseimetry costs, doseimetry costs have not been costed as originally planned. In addition, materials that were ordered for the radiation technologists have not been costed.

# MISSION SUPPORT ALLIANCE

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## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### August 2010



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## INTRODUCTION

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The Business Operations organization 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). Business Operations is responsible for the following activities.

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.

Program Controls, including scope, schedule, and cost baseline management; planning; baseline change; work integration and control; earned value management; and performance reporting

Supply Chain/Procurement, including purchasing support to accomplish the MSC mission and support the Hanford Site.

Prime Contracts administration, including acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL), supporting all MSA functional areas by providing contract administration and management, monitoring all aspects of contract performance, and reviewing incoming correspondence for contractual impacts and assigning and tracking all open action items to completion.

## KEY ACCOMPLISHMENTS

---

**Cost Savings:** Identified \$22 million to date in cost savings for FY 2010.

**Program Controls:** Worked to reformat the Work Breakdown Structure (WBS) dictionaries in support of the November baseline deliverable.

**Finance & Accounting:** Implemented improvements to the Time Information System with the use of a “concur” function to allow managers to document approval of timecards that are auto-processed by Payroll.

Resolved issues with the Internal Revenue Service and the Employment Security Department when filing successor/predecessor tax refunds.

**Contracts:** Supported contract modification efforts.

**Supply Chain/Procurement:** Worked year-end procurements which were authorized in early August.



## LOOK AHEAD

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- Continue working modification proposals for Contract Modifications.
- Continue working the contract modification process with MSA, Defense Contract Audit Agency (DCAA), and RL.
- Work Year End close activities.
- Received eighteen Requests for Services for fiscal year 2011. Review the technical proposals and process accordingly.

## MAJOR ISSUES

---

**Supply Chain/Procurement:** Working with subcontractors to ascertain that the Integrated Safety Management System core functions are being flowed down to all sub tiered subcontractors and being adhered to.

## SAFETY PERFORMANCE

---

Business Operations had no Occupation Safety and Health Administration recordable or days away from work injuries reported in August or to date.



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

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$6.5	\$6.5	\$5.1	\$0.0	\$1.4	\$7.3	\$5.9
<b>Subtotal</b>	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$6.5	\$6.5	\$5.1	\$0.0	\$1.4	\$7.3	\$5.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Cost Variance (+\$1.4M)** – The to-date cost variance is attributable to \$500K credit in subcontracts for prior year adjustment, \$350K from shared services revenue, and the remaining from Occupancy \$400K and Labor in Business Administration (Payroll Preparation) \$300K.





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# MISSION SUPPORT ALLIANCE

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## Environmental Integration Services

Lori Fritz, Vice President

### Monthly Performance Report August 2010



*Environmental Integration Service, Near Facility Monitoring staff member is holding a newly radio collared Cottontail. The Cottontail is tracked for possible spread of contamination at and around the Tank Farms on the Hanford Site.*



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## INTRODUCTION

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Environmental Integration Services (EIS) is responsible for implementation of Common Safety Standards, Environmental Integration, Public Safety & Resource Protection, and Radiological Site-wide Standards. Within this scope, EIS partners with other Site contractors on behalf of the U.S. Department of Energy (DOE), Richland Operations Office (RL)/DOE, Office of River Protection (ORP)/DOE, Pacific Northwest Site Office 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.

## KEY ACCOMPLISHMENTS

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### ENVIRONMENTAL INTEGRATION

**Report/Contract Deliverables** - In the month of August, the 13 environmental reports/contract deliverables below were completed on or ahead of schedule:

- CD1042 Annual Operations and Maintenance Record Forms for Hanford Site Large Onsite Sewage Systems Due: 8/1/10, Completed: 7/30/10 (MSA-1000553)
- CD0051 June TPA Milestone Review and IAMIT Meeting Minutes, Due: 8/5/10, Completed: 8/4/10 (MSA-0900198.9)
- CD0180 Quarter 3 Energy Conservation Performance Report, Due: 8/9/10, Completed: 8/3/10 (MSA-1000066.2)
- CD1040 200 E, 200 W, and 400 Area Drinking Water Reports for July, Due: 8/10/10, Completed: 8/3/10 (MSA-1000604)
- CD0050 July Report of TPA Milestone Status & Performance Statistics, Due: 8/15/10, Completed: 8/12/10 (MSA-0900071.11)
- CD1003 Semi-Annual Hanford AOP Report (January 1 - June 30), Due: 8/15/10, Completed: 8/13/10 (MSA-1000089.1)
- CD0054 Request for Approval of modification to 2607-EP Large Onsite Sewage System, Due: 8/17/10, Completed: 8/17/10 (MSA-1000597)
- CD0054 Line Testing for the Hanford Site 200 Area Fuel Station, Due: 8/19/10, Completed: 8/19/10 (MSA-1000543.1)
- CD0057 Revised Hanford Site EMS Goals & Metrics, Due: 8/26/10, Completed: 8/26/10 (MSA-1000327R1)



- CD1104 Quarter 2, 100N Sewage Lagoon Discharge Monitoring Report, Due: 8/29/10, Completed: 8/19/10 (MSA-1000397.1)
- CD1010 Annual RCRA Pipe Mapping and Marking Report, Due: 8/30/10, Completed: 8/17/10 (MSA-1000618)
- CD1029 Annual Environmental Release Report (Calendar Year), Due: 8/31/10, Completed: 8/27/10 (MSA-1002023)
- CD0051 July TPA Milestone Review and IAMIT Meeting Minutes, Due: 9/05/10, Completed: 8/31/10 (MSA-0900198.10)

**Hanford Site Environmental Management System (EMS) Goals and Metrics:** MSA Environmental Integration (EI) submitted a revised package of Hanford Site EMS Goals and Metrics to RL on August 26, 2010, to satisfy paragraph C.2.1.7 (deliverable CD0057) of the Mission Support Contract (MSC). The site-wide EMS goals and metrics were developed in consultation with other Hanford contractors, RL, and DOE-ORP; and reflect requirements from DOE Order 450.1A, DOE Order 430.2B, Executive Order (EO) 13423, and EO 13514. Additional funding and/or contract direction from RL and/or DOE-ORP to various contractors will be needed in some cases to ensure full implementation of the proposed goals and metrics.

#### **SITE-WIDE SAFETY STANDARDS**

**Programs Completed** – Completed development of 11 of the 14 assigned Site-wide Safety Standards, which involved extensive coordination with Other Hanford Contractors, labor and DOE to ensure that these standards could be implemented in the field in the fiscal year 2011. Fall Protection, Industrial Hygiene Database, Hanford General Employee Training, Radiation Safety Training, and Respiratory Protection Program were completed in August.

#### **WASTE SAMPLING AND CHARACTERIZATION FACILITY**

**Cost Savings and Environmental Improvements Award** – First Place Award was given to the Waste Sampling and Characterization Facility for achieving cost savings and environmental improvement after implementing a new approach that reduces volume of analytical waste generated by segregating Customer Samples Only (CSO) from all other waste streams and using the sample results to characterize said waste stream for disposal.



## LOOK AHEAD

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The six reports/contract deliverables below are due in September, and are already complete or currently in preparation:

- CD005 July TPA Milestone Review and IAMIT Meeting Minutes, Due: 9/5/10, Completed: 8/31/10 (MSA-0900198.10)
- CD1040 200 E, 200 W, and 400 Area Drinking Water Reports for August, Due: 9/10/10
- CD0050 August Report of TPA Milestone Status & Performance Statistics, Due: 9/15/10
- CD0052 Annual Hanford Administrative Record (AR) Index Report, Due: 9/30/10
- CD1020 Pollution Prevention Award Nominations, Due: 9/30/10
- CD1009 Green House Gas Emissions Report (the report and due dates are specified in a pre-proposal; and are subject to change, since Ecology and EPA are in process of developing regulations for reporting), Due: 9/30/10

## MAJOR ISSUES

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### ENVIRONMENTAL INTEGRATION

Issue: Inspections required by state regulations governing Large On-Site Sewage Systems were not consistently performed in Calendar Year 2009. A review of existing records indicates that this condition also exists in Calendar Year 2010. The enforcement potential is believed to be low, based on past regulatory agency history.

Path Forward: Corrective actions, including revisions to the preventative maintenance procedures used to operate this system, are planned to prevent recurrence. As an interim compensatory measure, the Environmental Compliance Officer assigned to the Water Utilities organization will be monitoring the situation to ensure that the inspections are conducted and recorded as required.

### SAFETY PERFORMANCE

---

There were no Occupational Safety and Health Administration recordable injuries reported for EIS in August, but two minor First Aid injuries were noted (one, a slip/trip injury involving bruises and scrapes, and the second an insect sting).



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

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$3.3	\$3.2	\$0.7	\$0.0	\$2.5	\$25.5	\$25.2	\$22.2	(\$0.3)	\$3.0	\$28.7	\$25.4
<b>Subtotal</b>	<b>\$3.3</b>	<b>\$3.2</b>	<b>\$0.7</b>	<b>\$0.0</b>	<b>\$2.5</b>	<b>\$25.5</b>	<b>\$25.2</b>	<b>\$22.2</b>	<b>(\$0.3)</b>	<b>\$3.0</b>	<b>\$28.7</b>	<b>\$25.4</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

**EIS cost variance (+\$3.0M)** – To date variance under run is attributed to a delay in filling open staffing requisitions (the TPA manager position was filled in August, and the executive secretary in September). Also, subcontracts for sampling and field support are being level loaded. Work is dependent on weather conditions. There was also a BCR implementation error overstating the budget by \$1,048.4K.





# MISSION SUPPORT ALLIANCE

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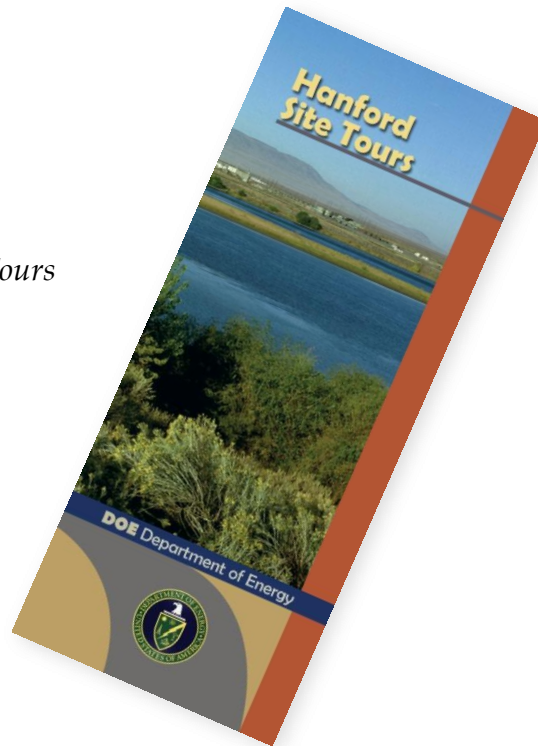
## Strategy & External Affairs

Linda Pickard, Vice President

## Monthly Performance Report

### August 2010

*Brochure for Hanford Site Tours*





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## INTRODUCTION

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Strategy & External Affairs (S&EA) provides services to the U.S. Department of Energy (DOE), other Hanford contractors, and the Mission Support Alliance, LLC (MSA). Our External Affairs services involve direct support to the U.S. Department of Energy (DOE) Office of Communications, including communications, public involvement, and Hanford Site tours. We also work closely with the other Hanford contractors to determine communication strategies across the Site as well as with the public. Our strategic responsibilities include the MSA Infrastructure & Services Alignment Plan (ISAP), and our strategic vision for providing infrastructure and services across the Site. These efforts include integrating our responsibilities with those of the other contractors, right-sizing infrastructure and services, and maintaining capacity of the infrastructure over the Hanford life cycle.

## KEY ACCOMPLISHMENTS

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### STRATEGY

**MSA Strategy Supports “Hanford Messages”** – MSA is managing a special project to illustrate the “Hanford Messages” DOE would like to communicate to the public about the Site. The interactive, state-of-the art presentation will cover Site history, an overview of the Site, cleanup successes, and the vision of what the Site may look like in the future. The project will be presented to DOE in late September, 2010.

**Infrastructure & Services Alignment Plan (ISAP) Update** – The initial meeting of the ISAP Steering Committee was held with Senior Management to develop a strategic vision, mission, and goals for incorporation into the updated ISAP to be delivered to DOE by September 30, 2010. A workshop was also held with infrastructure system leads to assess the current state of the infrastructure and discuss activities planned for the future. A meeting was held with DOE to review the draft framework of the update.

**Fiscal Year (FY) 2011 Strategic Measures** – Activities are underway to baseline MSA FY 2011 Strategic Measures by September 30, 2010, and have our management dashboard up and running. The prototype management dashboard will incorporate these measures to provide an indication of the overall health of the program.

### EXTERNAL AFFAIRS

**External Affairs Supports Tri-Party Agreement Change Package** – MSA continues to support DOE, Richland Operations Office (RL) in working with the regulatory agencies to get agreement on the draft responses to the draft Tri-Party Agreement change package Central Plateau cleanup work comment and response document. DOE is



working to a September 15, 2010 signing date for the comment and response document and the Tri-Party Agreement milestones and/or changes to be finalized and signed by the three agencies.

**Tri-Party Agreement Comments & Response Document Drafted** – Working with RL and CH2M HILL Plateau Remediation Company project employees, External Affairs drafted the Tri-Party Agreement milestone M-091 Mixed Low-Level Waste and Transuranic Mixed Waste change packages Comments and Response document. The Comments and Response Document final draft was issued to the Tri-Party Agreement agencies legal staff on Friday, August 27, 2010.

**Hanford Speakers Bureau Presentation** – External Affairs provided the Hanford Speakers Bureau presentation to members of the Prosser Economic Development Association on August 5, 2010. A website for the Speakers Bureau is being developed, and an audience survey form has been drafted. The webpage and survey form are currently being reviewed and will be ready for use in early FY 2011.

**External Affairs Assisting with DOE Top Management Presentation** – External Affairs is compiling information for RL's Top Management presentation to the Hanford Advisory Board in September 2010. This presentation will discuss accomplishments, safety events, current cleanup schedule, and Tri-Party Agreement milestone change packages. It will also cover events planned for FY 2011.

**Hanford Traffic Safety Communications** – External Affairs provided presentations to three MSA Employee Zero Accident Council groups regarding the Hanford Traffic Safety projects during August.

**Progress on Responses to Hanford Advisory Board** – Significant progress was made on responses to Hanford Advisory Board advice. Comments were consolidated and responses were rewritten for RL and Office of River Protection to advice on the FY 2012 Budget.

## LOOK AHEAD

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- Hanford Speakers Bureau Presentations
  - October 7, 2010 – Bellevue Chamber of Commerce
  - October 2010 – Whitworth University
  - November 4, 2010 – Snohomish Rotary Club
  - November 10, 2010 – Everett Chamber of Commerce
  - November 18, 2010 – Redmond Rotary Club



- Hanford Advisory Board
  - September 8, 2010 – Public Involvement and Communications Committee
  - September 9 to 10, 2010 – Meeting, Seattle Washington
  - September 15, 2010 – River and Plateau Committee
  - September 16, 2010 – Tank Waste Committee
  - September 23, 2010 – Safety and Environmental Protection Committee
- September 22, 2010 – Multi-Media Pilot demonstration to Doug Shoop (RL)

## 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 S&EA in August.



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

Fund Type	August 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.3	\$1.3	\$1.0	\$0.0	\$0.3	\$1.4	\$1.2
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>\$1.3</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$1.4</b>	<b>\$1.2</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.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Site-wide services cost variance (\$0.3M)** – The under run is primarily a result of subcontracts being issued later than planned.





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 (2010/07/26)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase			b. To (2010/08/22)						
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 \$1,290,743	d. TARGET PROFIT/FEE \$101,310	e. TARGET PRICE \$1,506,676	f. ESTIMATED PRICE \$2,973,997	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) Figueroa, Frank A			b. TITLE MSC Project Manager					
a. BEST CASE	\$2,758,910				c. SIGNATURE			d. DATE SIGNED						
b. WORST CASE	\$2,779,747													
c. MOST LIKELY	\$2,758,910		\$2,694,631		(64,279)									
<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)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
RL-0020 - Safeguards and Security	5,326	5,906	5,410	580	496	62,877	59,047	57,988	(3,830)	1,059	638,743	652,843	(14,100)	
RL-0040 - Nuc Fac D&D - Remainder Hanford	3,247	3,269	3,054	22	215	26,691	22,870	22,238	(3,821)	632	277,808	278,965	(1,157)	
RL-0041 - Nuc Fac D&D - RC Closure Proj	174	308	302	134	6	3,234	2,930	2,896	(304)	34	22,401	22,251	151	
Site Wide Services	16,095	15,926	15,508	(169)	418	162,067	161,699	150,217	(368)	11,482	1,714,004	1,784,013	(70,009)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)	24,842	25,409	24,274	567	1,135	254,869	246,546	233,339	(8,323)	13,207	2,652,956	2,738,071	(85,115)	
f. MANAGEMENT RESERVE											41,675			
g. TOTAL	24,842	25,409	24,274	567	1,135	254,869	246,546	233,339	(8,323)	13,207	2,694,631			
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														



# 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													FORM APPROVED	
FORMAT 2 - ORGANIZATIONAL CATEGORIES													OMB No. 0704-0188	
													DOLLARS IN Thousands of \$	
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 (2010/07/26)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2010/08/22)					
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														
BUSINESS OPERATIONS	562	562	507	0	55	6,505	6,505	5,124	0	1,381	79,467	81,658	(2,191)	
CHIEF OPERATIONS OFFICER	107	107	141	0	(34)	1,240	1,240	1,992	0	(752)	10,813	12,958	(2,145)	
EMERGENCY SERVICES & TRAINING	8,950	9,064	8,800	114	264	96,397	91,653	89,841	(4,744)	1,812	994,887	1,023,600	(28,713)	
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	3,273	3,204	746	(69)	2,458	25,453	25,186	22,164	(267)	3,022	153,382	159,987	(6,605)	
HUMAN RESOURCES	182	182	163	0	19	2,104	2,104	1,759	0	345	27,024	28,496	(1,472)	
INFORMATION MANAGEMENT	3,626	4,324	4,403	698	(79)	39,859	39,580	34,806	(279)	4,774	400,435	404,315	(3,880)	
LOGISTICS & TRANSPORTATION	1,499	1,291	1,116	(208)	175	14,547	14,338	14,233	(209)	105	176,141	185,834	(9,693)	
PORTFOLIO MANAGEMENT	693	693	1,036	0	(343)	8,023	8,023	8,693	0	(670)	93,275	100,868	(7,593)	
SAFETY, HEALTH & QUALITY	2,286	2,286	3,081	0	(795)	17,531	17,531	15,306	0	2,225	195,990	200,437	(4,447)	
SITE INFRASTRUCTURE & UTILITIES	3,554	3,586	4,171	32	(585)	41,949	39,125	38,435	(2,824)	690	506,370	524,037	(17,667)	
STRATEGY & EXTERNAL AFFAIRS	110	110	110	0	0	1,261	1,261	986	0	275	15,171	15,882	(711)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	24,842	25,409	24,274	567	1,135	254,869	246,546	233,339	(8,323)	13,207	2,652,956	2,738,071	(85,115)	
f. MANAGEMENT RESERVE														
											41,675			
g. TOTAL														
	24,842	25,409	24,274	567	1,135	254,869	246,546	233,339	(8,323)	13,207	2,694,631			

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE														FORM APPROVED OMB No. 0704-0188			
DOLLARS IN Thousands of																	
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 (2010/07/26)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase				b. To (2010/08/22)								
		c. TYPE			d. Share Ratio				c. EVMS ACCEPTANCE No X Yes								
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST \$1,405,366		b. NEGOTIATED CONTRACT CHANGES \$0		c. CURRENT NEGOTIATED COST (a+b) \$1,405,366		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,290,743				e. CONTRACT BUDGET BASE (C+D) \$2,696,109		f. TOTAL ALLOCATED BUDGET \$2,696,109		g. DIFFERENCE (E - F) \$0			
h. CONTRACT START DATE 2009/05/24		i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE				k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE 2019/05/25						
6. PERFORMANCE DATA																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month						Enter Specified Periods								
			Sep-10 (5)	Oct-10 (6)	Nov-10 (7)	Dec-10 (8)	Jan-11 (9)	Feb-11 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	230,026	24,842	33,856	17,728	22,462	22,413	21,240	22,916	287,894	282,241	254,921	253,719	1,572,421		2,651,197		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	254,869		33,780	18,158	23,014	22,927	21,251	22,923	286,189	283,811	255,131	253,933	1,573,892		2,652,956		
7. MANAGEMENT RESERVE															41,675		
8. TOTAL															2,694,631		

# 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		
<b>1. Contractor</b>			<b>2. Contract</b>					<b>3. Program</b>			<b>4. Report Period</b>				
<b>a. Name</b> Mission Support Alliance			<b>a. Name</b> Mission Support Contract					<b>a. Name</b> Mission Support Contract			<b>a. From (2010/07/26)</b>				
<b>b. Location</b> Richland, WA 99352			<b>b. Number</b> RL14728			<b>b. Phase</b>			<b>a. To (2010/08/22)</b>						
			<b>c. Type</b>		<b>d. Share Ratio</b>		<b>c. EVMS Acceptance</b> NO X YES								
<b>5. Performance Data</b>															
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						
			Sep-10 (4)	Oct-10 (5)	Nov-10 (6)	Dec-10 (7)	Jan-11 (8)	Feb-11 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 Average (14)		
Business Operations	30.8	28.0	28.9	29.1	29.1	29.1	29.1	29.1	29.1	12.5	28.9	29.1	29.1	29.0	29.0
Chief Operations Officer	6.9	5.9	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Emergency Services & Training	595.7	596.1	623.7	587.7	587.7	587.7	587.7	587.7	587.7	616.8	587.9	570.8	568.2	548.1	548.1
Environmental Integration Services	109.8	106.5	130.5	119.0	119.0	119.0	119.0	119.0	119.0	25.8	119.7	57.2	56.9	56.9	56.9
Human Resources	21.3	22.0	25.8	28.5	28.5	28.5	28.5	28.5	28.5	28.5	28.5	26.7	26.7	27.6	27.6
Information Management	47.6	44.3	39.5	37.6	81.7	37.6	37.6	37.6	44.2	40.5	40.9	36.6	36.4	36.1	36.1
Logistics & Transportation	88.7	82.9	69.2	69.2	69.2	69.2	69.2	69.2	69.2	82.0	69.2	66.2	65.9	65.9	65.9
Portfolio Management	36.2	31.9	36.0	36.1	36.1	36.1	36.1	36.1	36.1	36.0	36.1	36.2	36.0	36.0	36.0
Safety, Health & Quality	72.7	61.6	83.5	83.2	83.2	83.2	83.2	83.2	83.2	83.5	83.2	78.3	78.0	78.0	78.0
Site Infrastructure & Utilities	188.8	175.7	207.4	197.7	189.0	185.5	189.2	191.3	213.1	189.9	166.2	163.4	163.4	163.4	163.4
Strategy & External Affairs	8.2	6.8	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3
<b>6. Total Direct</b>	<b>1,206.6</b>	<b>1,161.7</b>	<b>1,259.8</b>	<b>1,203.4</b>	<b>1,238.8</b>	<b>1,191.2</b>	<b>1,194.9</b>	<b>1,203.6</b>	<b>1,154.0</b>	<b>1,199.6</b>	<b>1,082.6</b>	<b>1,075.9</b>	<b>1,056.3</b>	<b>1,056.3</b>	<b>1,056.3</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			
<b>1. Contractor</b>	<b>2. Contract</b>		<b>3. Program</b>
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase
	c. Type	d. Share Ratio	
			c. EVMS Acceptance NO X YES
<b>4. Report Period</b>			
a. From (2010/07/26)			
b. To (2010/08/22)			
<b>5. Evaluation</b>			
<p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b></p> <p><b>PBS RL-0020 - Safeguards and Security:</b> The favorable cost variance is due to staff vacancies, less than planned utilization of Lockheed Martin Services, Inc., resources in support of material control and accountability and unclassified cyber security activities, and reductions in patrol overtime resulting from PA move to the 200 East Area.</p> <p><b>PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford: HAMMER:</b> The favorable cost variance is primarily due to the diversion of HAMMER ready to serve resources to non RL-40 funding sources (i.e., Site Training Services) to support an increase in throughput as a result of supporting ARRA driven training; and Logistics and Transportation staff vacancies, completion of fewer subcontracted roof inspections than planned, and a credit balance in General Supplies Inventory that resulted from more stock being removed than replenished. The favorable variance is partially offset by cost overruns in Infrastructure Reliability Projects including costs for a Rubber Goods Tester pending implementation of a baseline change request adding budget; the rescoping and rebidding of Project L-683, 251W Facility Modifications, delays in awarding subcontracts and procurement issues in Project L-506, SCADA and SLAN Upgrades, and increased cost for completing the laydown area, including the relocation of the water line for Project L-685, Fleet Shop Renovation.</p> <p><b>PBS RL-0041 - Nuclear Facility D&amp;D - RC Closure Project:</b> Variance is within established thresholds.</p> <p><b>Site Wide Services:</b> The favorable cost variance is attributed to staffing vacancies in all functional areas; RL approved workscope reductions/deferrals to offset current year funding challenges; Safety, Health, and Quality alternative solutions and innovative ways to realign and distribute workscope, and BCR implementation errors which caused the budget to be overstated. The favorable variance is partially offset by unfavorable labor rate variances and unplanned repairs/procurements in Logistics and Transportation primarily in support of ARRA activities.</p> <p><b>Current Period / Cumulative Schedule Variance:</b></p> <p><b>PBS RL-0020 - Safeguards and Security:</b> The unfavorable schedule variance is due to delays in design, procurement, and construction of Life-Cycle Cost Reduction Projects in the 200 East Area. Design and permitting activities were delayed on all projects due to difficulty in obtaining resources for ground scanning (resources shared with ARRA activities). In addition, finalizing end user criteria took longer than estimated in the schedule.</p> <p><b>PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford:</b> Project L-317, <i>Refurbish 200 East Raw Water Reservoirs</i>, delayed due to remediation of asbestos found in the debris. The extent of cleanout required to deal with the asbestos was beyond the planning basis; Project L-506, <i>Upgrade RTUs and SLAN</i>, experienced contract-related issues with the vendor. Project L-683, 251W Facility Modifications for Dispatch Center, was delayed due to a lack of resources, and an additional bid cycle required when higher than planned bids were received. HAMMER Projects T-220, Health and Safety Building, and T-221, HAMMER Operations Building are behind schedule due to delays in design, contract award, and mobilization.</p> <p><b>PBS RL-0041 - Nuclear Facility D&amp;D - River Closure Project:</b> Variance is within established thresholds.</p> <p><b>Site Wide Services:</b> Variance is within established thresholds.</p>			

# APPENDIX E

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



1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2010/07/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2010/08/22)
	c. Type	d. Share Ratio	
<b>5. Evaluation</b>			
<p><b>Impact:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b>  <b>Site Wide Services:</b> The Site Wide Services favorable variance is expected to continue into fiscal year.</p> <p><b>Current Period / Cumulative Schedule Variance:</b>  <b>PBS RL-0020 - Safeguards and Security:</b> All Life Cycle Cost Reduction Projects are expected to finish on schedule except Project S-227, 2721E Annex, which will slip to the first half of FY 2011. Late completion of the 2721E Annex is not expected to have negative cost or operational impacts to the MSA or other site contractors.</p> <p><b>PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford:</b> Project L-506, <i>Upgrade RTUs and SLAN</i>, contract-related issues with the vendor have been resolved. Late completion of Reliability or HAMMER projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts.</p> <p><b>Corrective Action:</b>  <b>Current Period / Cumulative Cost Variance:</b>  <b>No corrective action required.</b></p> <p><b>Current Period / Cumulative Schedule Variance:</b>  <b>PBS RL-0020 - Safeguards and Security:</b> No corrective action required. Late completion of Project S-227, 2721E Annex, is not expected to have an adverse impact on cost or operations.</p> <p><b>PBS RL-0040 - Nuclear Facility D&amp;D:</b> A number of Infrastructure Reliability and HAMMER projects will carry forward to FY 2011 with no anticipated impact on cost or operations.</p> <p><b>PBS RL-0041 - Nuclear Facility D&amp;D - River Closure Project:</b> A seismic and engineering evaluation of B Reactor was completed in place of a portion of this workscope. In process contract modifications and subsequent baseline change requests will correct the unfavorable variance when implemented.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work changed from \$1,285,336 to \$1,290,743, a \$5,407 increase. The increase is due to correction of a baseline change request implementation error in July 2010.</p> <p><b>Differences between EAC's [Format 1, Column (15) (e):</b> The At Completion Estimate was revised from \$2,739,609 to \$2,738,071, a \$1,538 reduction. The At Completion Estimate is revised to reflect continued labor underruns due to staffing delays.</p> <p><b>Changes in Undistributed Budget:</b> No change in Undistributed Budget this reporting period.</p> <p><b>Changes in Management Reserve:</b> The management reserve increased this reporting period from \$40,618 to \$41,675, a \$1,057 increase. The increase is related to implementation of documented cost savings baseline change requests. These cost savings baseline change requests in effect increased the management reserve by \$1,057 and reduced the performance measurement baseline by \$1,057 for a net impact of zero.</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 (2010/07/26)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2010/08/22)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
5. Evaluation (continued)				
<p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline changed this reporting period from \$2,651,196 to \$2,652,956, a \$1,760 increase. \$5,407 of the increase is due to correction of a baseline change request implementation error in July 2010. The increase due to the July BCR error implementation was partially offset by a \$1,070 decrease to the performance measurement baseline due to implementation of a number of documented costs savings baseline change requests. The remainder of the \$2,577 decrease is due to incorrect implementation of a baseline change request to defer Site Wide Services activities from FY 2010 to FY 2011 to offset FY 2010 funding shortfalls. The errors will be corrected the next reporting period.</p> <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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