

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

December 2009

F.A. Figueroa

President and General Manager

U.S. Department of Energy

Contract DE-AC06-09RL14728



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TERMS

ACWP	Actual Cost of Work Performed
AFP	Approved Funding Plan
AMH	AdvanceMed Hanford, Inc.
AR	Administrative Record
ARMS	Asset Readiness Management System
ARRA	<i>American Reinvestment and Recovery Act</i>
BAC	Budget at Completion
BCR	Baseline Change Request
BCWP	Budgeted Cost of Work Performed
BCWS	Budgeted Cost of Work Scheduled
BPA	Bonneville Power Administration
CAS	Condition Assessment Survey
CBDPP	Chronic Beryllium Disease Prevention Program
CHPRC	CH2M HILL Plateau Remediation Company
CPB	Contract Period Budget
CSB	Canister Storage Building
CV	Cost Variance
D&D	Deactivation and Decommissioning
DAFW	Days Away from Work
DBT	Design Basis Threat
DLA	Direct Labor Adder
DMCS	Document Management and Control System
DOE	U.S. Department of Energy
FIMS	Facilities Information Management System
EAC	Estimate at Completion
EM	U.S. Department of Energy, Office of Environmental Management
EMS	Environmental Management System
ERAP	Emergency Readiness Assurance Plan
EVMS	Earned Value Management System
FIMS	Facilities Information Management System
FMP	Facility Modification Package
FNVA	Foreign National Visits and Assignments
FY	Fiscal Year
G&A	General and Administrative



GFS/I	Government-Furnished Services/Information
GOVT	Government
GSA	General Services Administration
HAMMER	Volpentest HAMMER Training and Education Center
HAZWOPER	Hazardous Waste Operations and Emergency Response Regulations
HC&R	Hoisting, Crane, and Rigging
HGET	Hanford General Education Training
HLAN	Hanford Local Area Network
HQ	Headquarters
HRP	Human Reliability Program
HUB	Historically Underutilized Business
IAMIT	Inter Agency Management Integration Team
IDMS	Integrated Document Management System
IH	Industrial Hygiene
IPL	Integrated Priority List
IR/CM	Information Resource/Content Management
IRPPL	Infrastructure Reliability Priority Project List
ISA	Interim Storage Area
ISAP	Infrastructure Services Alignment Plan
ISMS	Integrated Safety Management System
ISSP	Information System Security Plan
LCL	Lower Control Limit
MC&A	Materials Control and Accountability
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract
N/A	Not Applicable
NAB	Native American Business
NEPA	<i>National Environmental Policy Act</i>
OCCB	Organizational Change Control Board
OPSEC	Operations Security
ORP	U.S. Department of Energy, Office of River Protection
PA	Protected Area
PAT	Proficiency Analysis Test
PBS	Project Baseline Summary
PFP	Plutonium Finishing Plant
PIF	Potential Issue Form



PMB	Performance Measurement Baseline
PNNL	Pacific Northwest National Laboratory
PRC	Plateau Remediation Contract
RAP	Radiological Assistance Program
RFS	Request for Services
RL	U.S. Department of Energy, Richland Operations Office
ROM	Rough Order of Magnitude
SAS	Safeguards and Security
SB	Small Business
SDB	Small Disadvantaged Business
SDD	Service Delivery Document
SDVO	Small Disadvantaged Veteran-Owned
SIRP	Security Incident Response Plan
SI&U	Site Infrastructure & Utilities
SLA	Service Level Agreement
SME	Subject Matter Expert
SNM	Special Nuclear Material
SOW	Statement of Work
SRC	Submarine Reactor Compartments
SSE	Safety, Security & Environment
SSP	System Security Plan
SSSP	Site Safeguards and Security Plan
SV	Schedule Variance
SWOB	Small Woman-Owned Business
TPA	Tri-Party Agreement
TOC	Tank Operations Contract
UBS	Usage Based Services
UCL	Upper Control Limit
VECP	Value Engineering Change Proposal
VOSB	Veteran-Owned Small Business
WBS	Work Breakdown Structure
WFO	Work for Others
WiMAX	Worldwide Interoperability for Microwave Access
WRPS	Washington River Protection Solutions LLC
WSAP	Workplace Substance Abuse Program
WSCF	Waste Sampling and Characterization Facility



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1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Declaration of Environmental Management System (EMS) Conformance. Mission Support Alliance, LLC (MSA) submitted a letter to declare EMS conformance to RL on December 10, 2009. This completed Contract Deliverable CD0057, "Hanford Site EMS Goals and Metrics," five days ahead of schedule.

Analytical Services' Recognized for Expedited Support. Analytical Services received appreciation/recognition from CH2M HILL Plateau Remediation Company (CHPRC) for finding a way to safely analyze 200-ZP-1 Purolite resin samples. "The expedited analysis of these resin samples was essential to provide the data needed to support the proper design of the new \$240M 200-West Area Groundwater Treatment Facility, which is driven by a TPA Milestone," said CHPRC Project Manager Mark Byrnes.

Record-breaking HAMMER Training. HAMMER Training continues to provide record-breaking levels of training, operating at 200% of last year's capacity. Training is even being conducted on off-Fridays and Saturdays, and swing shift support is being provided for several Web-based training.

More than One Million Safe Hours in December 2009. MSA achieved over 1.2 million safe hours in December. MSA reported its first Occupational Safety and Health Administration (OSHA) Days Away From Work (DAFW) injury the last week of the month, but had reported no DAFW injuries this fiscal year until then.

Project Execution Plan Submitted. The MSA Project Execution Plan was submitted to RL on December 28, 2009. This completed Contract Deliverable CD0140 on schedule.

Traffic Safety Assessment & Analysis. Portfolio Management (PfM) provided a briefing about the Hanford Site Vehicle Traffic Safety Assessment based on a draft report developed by Transportation Solutions, Inc. This study was conducted by the independent consultant to provide a comprehensive evaluation of Hanford Site vehicle traffic issues and recommendations on how to improve traffic safety.

2.0 ANALYSIS OF FUNDS

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

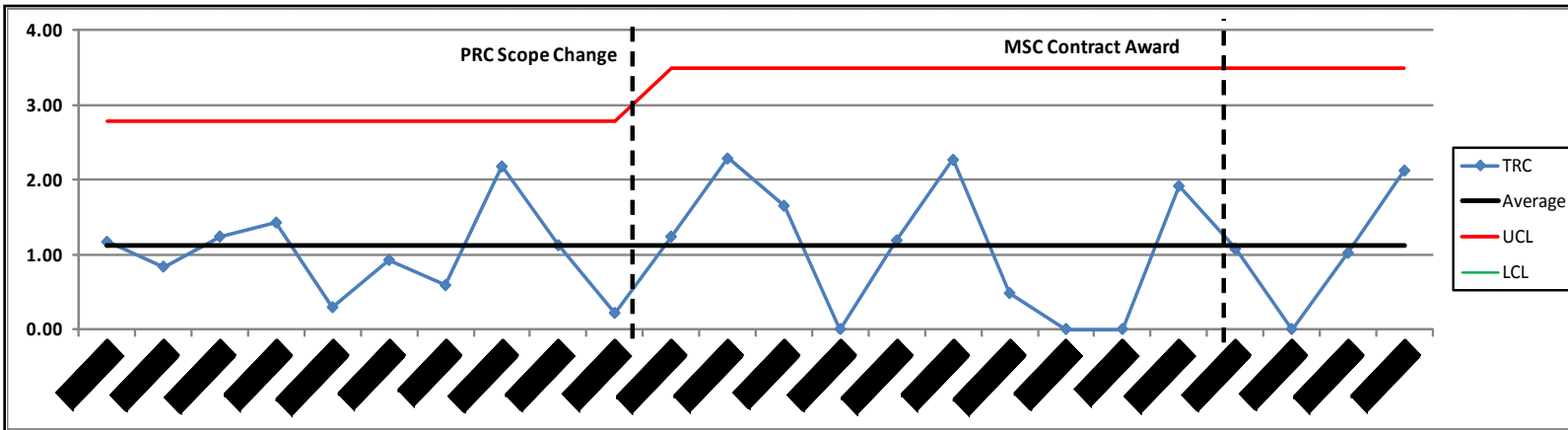
PBS	Title	Funding Guidance (as of 12-09-09)	Fiscal Year Forecast	AFP Funding Received to Date	Balance Required (Guidance vs. Received)
RL-0020	Safeguards and Security	74,063	74,524	29,260	44,803
RL-0040	Reliability Projects/ HAMMER/Inventory	30,406	33,740	18,483	11,923
RL-0041*	B Reactor	3,457	2,947	1,133	2,324
Various	Site-wide Services	173,244	186,882	80,151	93,093
	MSA – PMB	281,170	298,093	129,027	152,143
	MSA Direct Funded RL-0040 Reserve	2,712	2,712	—	2,712
	MSA Direct Funded RL-0041 Reserve	256	256	—	256
	MSA Direct Funded RL-0020 Reserve	1,438	1,438	—	1,438
	MSA Fee	24,699	24,699	4,940	19,759
TOTAL		\$310,275	\$327,198	\$133,967	\$176,308

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

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

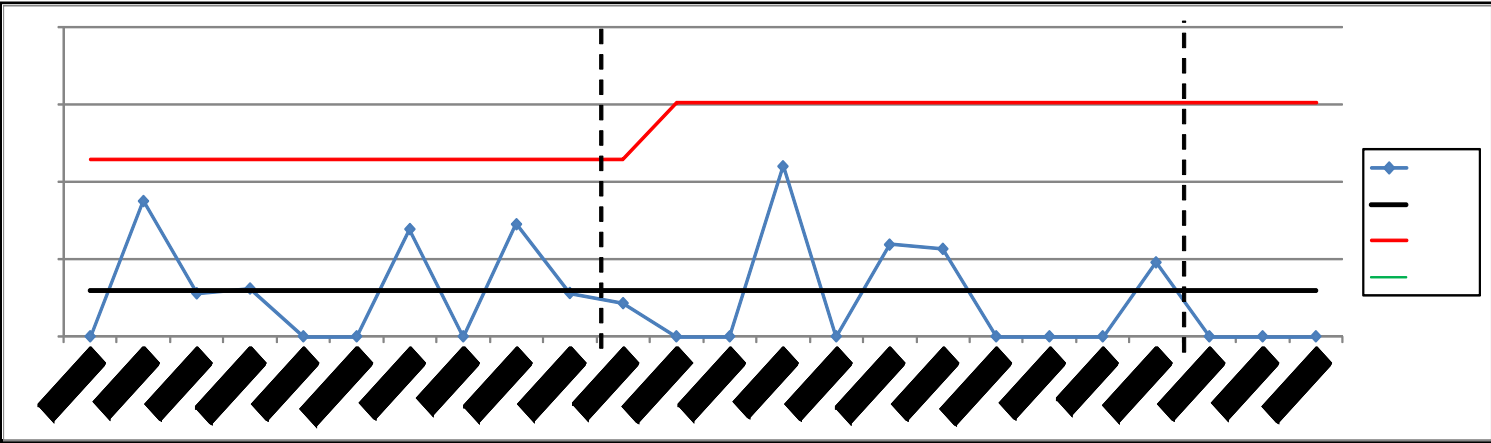
3.0 SAFETY PERFORMANCE

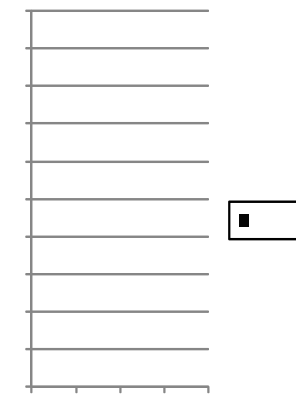
3.1 TOTAL RECORDABLE CASE RATE



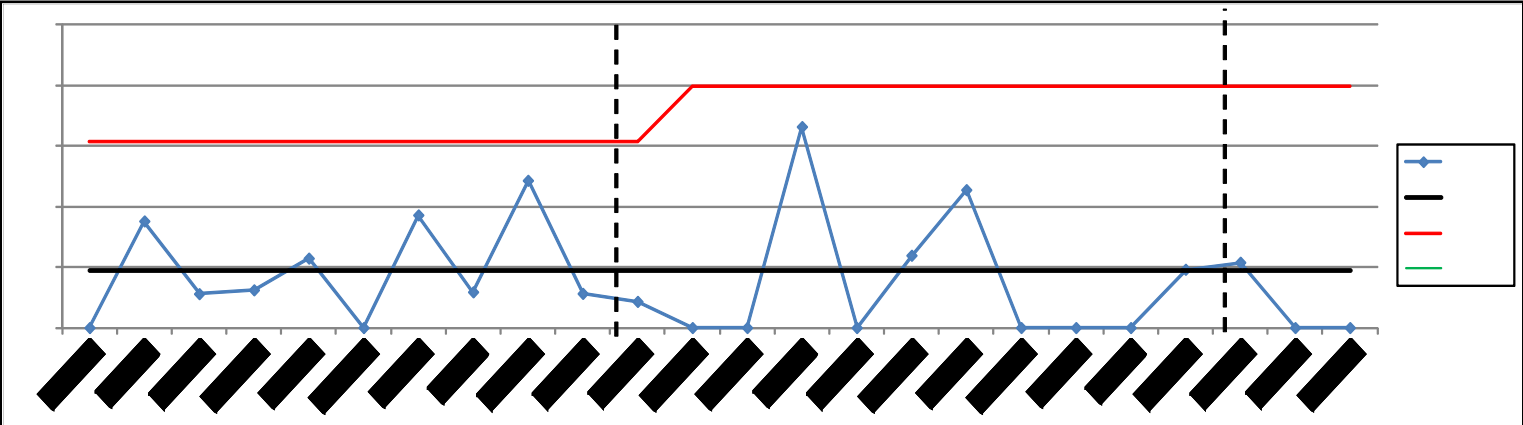
Definition	Analysis	Dec Project Rates										
<p>Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>DAFW, DART, and TRC rates have averaged below expectations for the fiscal year, but have not yet shown significant evidence of a downward trend. However, first aid rate shows a significant decreasing trend with 3 months well below expected values.</p>	<table border="1"> <caption>Dec Project Rates Data</caption> <thead> <tr> <th>Project</th> <th>TRC Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>10</td></tr> <tr><td>SSE</td><td>3</td></tr> <tr><td>IM</td><td>0</td></tr> <tr><td>FO</td><td>0</td></tr> </tbody> </table>	Project	TRC Rate	SIU	10	SSE	3	IM	0	FO	0
Project	TRC Rate											
SIU	10											
SSE	3											
IM	0											
FO	0											
<p>Target</p> <p>Red: Stable greater than 3.5.</p> <p>Yellow: Stable greater than 1.1.</p> <p>Green: Stable less than 1.1.</p>												

3.2 DAYS AWAY FROM WORK



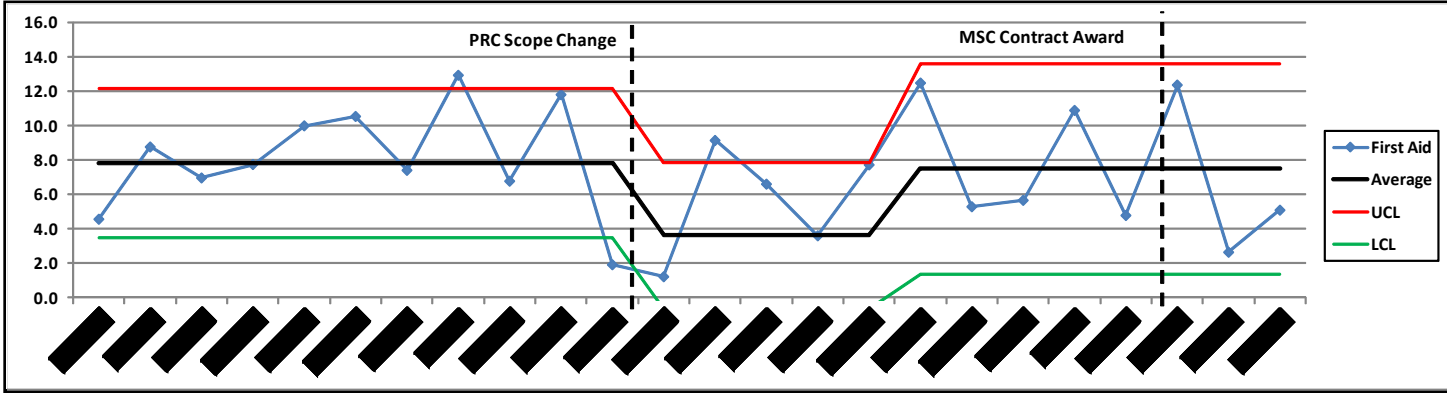
Definition	Analysis	
	DAFW is stable at 0.3 on average. MSA FY Rate is zero, though more time is required to identify a statistically significant trend.	
Target		
		

3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



<p>Definition</p>	<p>Analysis</p> <p>DART is stable at 0.47. MSA FY Rate is 0.0, though more time is required to identify a statistically significant trend.</p>	
<p>Target</p>		

3.4 FIRST AIDS



Definition	Analysis											
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>First aid rate is stable at 7.5. MSA FY Rate is 4.3.</p>											
Target	<p>Oct Project Rates</p> <table border="1"> <caption>Oct Project Rates Data</caption> <thead> <tr> <th>Project</th> <th>First Aid Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>10.5</td></tr> <tr><td>SSE</td><td>8.5</td></tr> <tr><td>IM</td><td>0</td></tr> <tr><td>FO</td><td>0</td></tr> </tbody> </table>		Project	First Aid Rate	SIU	10.5	SSE	8.5	IM	0	FO	0
Project	First Aid Rate											
SIU	10.5											
SSE	8.5											
IM	0											
FO	0											
<p>Red: Stable greater than 13.6.</p> <p>Yellow: Stable greater than 7.5.</p> <p>Green: Stable less than 7.5.</p>												

4.0 PROJECT BASELINE PERFORMANCE

Table 4-1. Cost/Schedule Performance – December 2009 / Fiscal Year 2010 to Date. (2 pages)

Functional Area / Fund Type	DECEMBER 2009					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Chief Financial Office												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.0	(\$0.3)	\$0.0	\$0.3	\$0.0	(\$0.3)
Site-Wide Services	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$0.9	\$0.9	\$0.7	\$0.0	\$0.2	\$4.0	\$3.6
Subtotal - Chief Financial Office	\$0.3	\$0.3	\$0.1	\$0.0	\$0.2	\$0.9	\$0.9	\$0.3	\$0.0	\$0.6	\$4.0	\$3.3
Human Resources												
Site-Wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.1	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$2.6	\$2.5
Subtotal - Human Resources	\$0.2	\$0.2	\$0.2	\$0.0	\$0.1	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$2.6	\$2.5
Information Resource/Content Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	(\$0.6)	\$0.2	\$0.1	\$0.8	\$0.1	\$1.1	\$0.5	\$0.2	(\$0.5)	\$0.3	\$5.0	\$6.1
Site-Wide Services	\$3.2	\$3.2	\$1.9	\$0.0	\$1.3	\$8.8	\$8.8	\$6.3	\$0.0	\$2.5	\$38.6	\$36.9
Subtotal - Information Resource Management	\$2.6	\$3.3	\$2.0	\$0.8	\$1.3	\$9.9	\$9.4	\$6.5	(\$0.5)	\$2.8	\$43.6	\$43.1
Mission Assurance												
Site-Wide Services	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$4.7	\$4.7	\$3.2	\$0.0	\$1.4	\$20.4	\$16.6
Subtotal - Mission Assurance	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$4.7	\$4.7	\$3.2	\$0.0	\$1.4	\$20.4	\$16.6
Portfolio Management												
Site-Wide Services	\$0.8	\$0.8	\$0.6	\$0.0	\$0.2	\$2.2	\$2.2	\$2.0	\$0.0	\$0.3	\$9.8	\$10.5
Subtotal - Portfolio Management	\$0.8	\$0.8	\$0.6	\$0.0	\$0.2	\$2.2	\$2.2	\$2.0	\$0.0	\$0.3	\$9.8	\$10.5
Project Management Office												
Site-Wide Services	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$2.0	\$2.0	\$2.1	\$0.0	(\$0.1)	\$8.8	\$8.9
Subtotal - Project Management Office	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$2.0	\$2.0	\$2.1	\$0.0	(\$0.1)	\$8.8	\$8.9
Safety, Security & Environment												
RL-0020 - Safeguards & Security	\$5.5	\$5.5	\$5.7	(\$0.0)	(\$0.2)	\$14.6	\$14.6	\$15.1	(\$0.0)	(\$0.5)	\$73.0	\$74.5

Table 4-1. Cost/Schedule Performance – December 2009 / Fiscal Year 2010 to Date. (2 pages)

Functional Area / Fund Type	DECEMBER 2009					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.1	\$0.7	\$0.7	(\$0.4)	\$0.0	\$3.1	\$2.0	\$2.0	(\$1.0)	\$0.0	\$12.8	\$12.6
Site-Wide Services	\$3.7	\$3.7	\$3.0	\$0.0	\$0.7	\$10.4	\$10.4	\$8.2	\$0.0	\$2.2	\$45.5	\$41.9
Subtotal - Safety, Security & Environment	\$10.3	\$9.9	\$9.4	(\$0.4)	\$0.5	\$28.1	\$27.0	\$25.3	(\$1.1)	\$1.7	\$131.3	\$129.1
Site Business Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.0)	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$3.3	\$3.1
Site-Wide Services	\$0.9	\$0.9	\$0.9	\$0.0	(\$0.0)	\$2.5	\$2.5	\$2.2	\$0.0	\$0.3	\$10.9	\$11.0
Subtotal - Site Business Management	\$1.1	\$1.1	\$1.2	\$0.0	(\$0.0)	\$3.1	\$3.1	\$2.8	\$0.0	\$0.3	\$14.2	\$14.1
Site Infrastructure & Utilities												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.5	\$0.4	(\$0.2)	(\$0.1)	\$0.6	\$1.6	\$1.3	\$0.9	(\$0.4)	\$0.3	\$11.9	\$12.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.4	\$0.3	\$0.1	(\$0.1)	\$0.1	\$1.2	\$0.6	\$0.5	(\$0.6)	\$0.1	\$3.5	\$2.9
Site-Wide Services	\$4.5	\$4.1	\$4.4	(\$0.3)	(\$0.3)	\$12.2	\$11.6	\$11.7	(\$0.6)	(\$0.1)	\$52.3	\$55.0
Subtotal - Site Infrastructure & Utilities	\$5.3	\$4.8	\$4.3	(\$0.6)	\$0.4	\$15.0	\$13.4	\$13.1	(\$1.5)	\$0.4	\$67.7	\$70.0
TOTAL	\$23.1	\$22.9	\$20.0	(\$0.2)	\$2.9	\$66.5	\$63.3	\$55.8	(\$3.1)	\$7.5	\$302.4	\$298.0

ACWP = Actual Cost of Work Performed.
 SV = Schedule Variance.
 BAC = Budget at Completion.
 BCWP = Budgeted Cost of Work Performed.
 BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.
 D&D = Decontamination and Decommissioning.
 EAC = Estimate at Completion.
 RC = River Corridor.



4.1 COST VARIANCE — \$7.5M

The favorable cost variance is primarily the result of delays in staffing to plan, and initiating material/contract procurements pending reconciliation of the MSA Performance Measurement Baseline (PMB) with expected funding. In addition, resources were level-loaded in the plan, whereas actual procurements in some cases are time specific.

The MSA continues to assess to-date performance as a part of the development of fiscal year spend forecasts. A gap still remains between RL funding guidance and the MSA PMB. Potential adjustments have been identified by the MSA and communicated to RL. In addition, re-phasing of resources in the baseline to align to planned execution of the activities is underway. Any adjustments to the baseline agreed to by RL will be documented via baseline change control.

4.2 SCHEDULE VARIANCE — (\$3.1M)

Initiation of construction projects have been delayed pending reconciliation of the MSA PMB with expected funding. Initial budget loads for several projects were level-loaded pending completion of design activities. As design is completed, the baseline will be updated via change control to reflect appropriate time-phasing of the projects.

Planned corrective actions are to process BCRs and obtain necessary approvals to realign planning to reflect the planned execution of activities, and to move forward with planned projects consistent with the final RL baseline approval.

5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through December 2009. Pending approval of a risk-based Integrated Priority List (IPL) for FY 2010 Reliability Projects, RL has provided approval to the MSA to initiate a limited number of projects. Specifically, RL has authorized the MSA to proceed with projects carrying over from FY 2009, using FY 2009 budget authority. In addition, FY 2010 planned projects, including ET51, Hanford Local Area Network (HLAN) Upgrade Phase II, ET62, 3.65 GHz WiMAX Expansion Phase I, L-506, Upgrade of Remote Terminal Units and Site Local Area Network, and L 683, 251W Facility Modifications to Dispatch Center, were authorized by RL to be initiated.



Reliability Projects identified in the following schedules represent the draft IPL provided to RL as part of the MSA PMB for FY 2010. Any changes to scheduled projects based upon final IPL decisions by RL will require baseline update via formal baseline change control.

The Reliability Project has developed a process for prioritization of projects and performed risk-based management reserve in which quantitative analysis identified 50% cost and schedule confidence to determine management reserve at the project level. A meeting was held with RL on December 18, 2009 to review the Integrated Project Priority List (IPPL), process developed, and the risk-based management reserve. The FY 2010 Infrastructure Reliability IPPL was sent formally to RL in December. A kick-off meeting will take place in January to initiate a graded approach to updated baseline planning for FY 2011 through FY 2015.

RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 6												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Landry, Don		01-Oct-09	30-Sep-10	01-Oct-09 A	29-Oct-10	216													
EC27, Procure 80 Ton Crane (ARRA)		01-Oct-09	30-Sep-10	20-Nov-09 A	30-Sep-10	1													
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%												
C.2.2.3.1.3.A059R1	Procure One 80-Ton Crane (ARRA)	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)		16-Feb-10	26-Feb-10	16-Feb-10	26-Feb-10	9													
C2.2.9.1.2-EE01-P2	EE01, Receive 42-foot Bucket Truck	16-Feb-10	26-Feb-10	16-Feb-10*	26-Feb-10	9	0%												
EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Licen...		01-Sep-10	15-Sep-10	01-Sep-10	15-Sep-10	10													
C2.2.9.1.2-EE09-PA	EE09, Replace 70' Bucket Truck HO 68B-4329/35-6111 License #E37895	01-Sep-10	15-Sep-10	01-Sep-10*	15-Sep-10	10	0%												
ER36, Replace Comet Trailer 64-05718 (1983)		25-Jan-10	04-Feb-10	30-Sep-10	30-Sep-10	1													
C2.2.8.1.2-ER36-P2	ER36, Replace Comet Trailer 64-05718 (1983)	25-Jan-10	04-Feb-10	30-Sep-10*	30-Sep-10	1	0%												
ER45, Procure One Fuel Truck from Yucca Mountain		30-Oct-09	16-Nov-09	18-Nov-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	18-Nov-09 A	18-Nov-09 A	0	100%												
ER46, Procure (2) Moving Vans (ARRA)		01-Oct-09	30-Sep-10	20-Nov-09 A	30-Sep-10	1													
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%												
C.2.2.8.1.2.A059R1	ER46, Procure Two Moving Vans (ARRA)	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
ER47, Line Striper		30-Sep-10	30-Sep-10	30-Sep-10	30-Sep-10	1													
C2.2.8.1.2-ER47-PA	ER47, Line Striper	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
ER48, Replace Road Sweeper		30-Sep-10	30-Sep-10	30-Sep-10	30-Sep-10	1													
C2.2.8.1.2-ER48-PA	ER48, Replace Road Sweeper	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
L-311, Refurbish 200W Raw Water Reservoir		02-Nov-09	30-Sep-10	09-Nov-09 A	30-Sep-10	194													
C2.2.9.2.5-L311-4A	L-311, Definitive Design	02-Nov-09	29-Jan-10	09-Nov-09 A	19-Feb-10	38	0%												
C2.2.9.2.5-L311-1A	L-311, Expense Support to Definitive Design	02-Nov-09	19-Mar-10	09-Nov-09 A	02-Apr-10	68	0%												
C2.2.9.2.5-L311-4B	L-311, Bid Package Prep	01-Feb-10	19-Mar-10	22-Feb-10	02-Apr-10	30	0%												
C2.2.9.2.5-L311-4P	L-311, Procurement	22-Mar-10	16-Jul-10	05-Apr-10	16-Jul-10	73	0%												
C2.2.9.2.5-L311-1C	L-311, Expense Support During Construction - FY10	19-Jul-10	30-Sep-10	19-Jul-10	30-Sep-10	53	0%												

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

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Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.2.9.2.5-L311-4C	L-311, Construction - FY10	19-Jul-10	30-Sep-10	19-Jul-10	30-Sep-10	53	0%												
C2.2.9.2.5-L311-4D	L-311, PM/CM Support - FY10	19-Jul-10	30-Sep-10	19-Jul-10	30-Sep-10	53	0%												
C2.2.9.2.5-L311-4E	L-311, Engineering During Construction - FY10	19-Jul-10	30-Sep-10	19-Jul-10	30-Sep-10	53	0%												
L-317, Refurbish 200 East Raw Water Reservoirs		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	194													
C2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	22-Jan-10	19	50%												
C2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	22-Jan-10	19	50%												
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	16-Nov-09	27-Jul-10	25-Jan-10	30-Jul-10	132	0%												
C2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	25-Jan-10	30-Jul-10	132	0%												
C2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	25-Jan-10	30-Jul-10	132	0%												
C2.2.9.2.4-L317-4E	L-317 Engineering During Construction	16-Nov-09	30-Jul-10	25-Jan-10	30-Jul-10	132	0%												
C2.2.9.2.4-L317-1F	L-317, Expense Support During Closeout - FY10	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%												
C2.2.9.2.4-L317-4F	L-317 As Builts/Closeout - FY10	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%												
L-399, 12-Inch Potable Water Supply to T Plant		01-Oct-09	29-Jan-10	01-Oct-09 A	15-Jan-10	14													
C2.2.9.2.4-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%												
C2.2.9.2.4-L399-4F	L-399, Project As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	15-Jan-10	14	95%												
L-506, Upgrade RTU's & Site Local Area Network (SLAN)		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	194													
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	23-Apr-10	83	5%												
C2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Sep-10	194	5%												
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	26-Apr-10	30-Jul-10	68	0%												
C2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	26-Apr-10	30-Jul-10	68	0%												
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	26-Apr-10	30-Jul-10	68	0%												
C2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%												
L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide		04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190													
C.2.8.1.3-L636-A	L-636, Definitive Design	04-Jan-10	26-Feb-10	04-Jan-10*	26-Feb-10	39	0%												

■ Remaining Work ◆ Baseline Milestone
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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.2.8.1.3-L636-D	L-636, PM/CM	04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190	0%												
C.2.8.1.3-L636-B	L-636, Bid Package Prep	16-Feb-10	31-Mar-10	16-Feb-10*	31-Mar-10	32	0%												
C.2.8.1.3-L636-C	L-636, Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%												
C.2.8.1.3-L636-E	L-636, Engineering During Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%												
C.2.8.1.3-L636-F	L-636, Project As-Built/Closeout	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%												
L-659, 200E Fueling Station Renovations		01-Oct-09	31-Mar-10	01-Oct-09 A	27-Aug-10	171													
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	17	95%												
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	17	95%												
C2.2.5.1.5-L659-4C	L-659, Construction	02-Nov-09	31-Mar-10	21-Jan-10	25-Jun-10	110	0%												
C2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap	02-Nov-09	31-Mar-10	21-Jan-10	25-Jun-10	110	0%												
C2.2.5.1.5-L659-1C	L-659, Expense Support During Construction & Closeout	02-Nov-09	31-Mar-10	21-Jan-10	27-Aug-10	154	0%												
C2.2.5.1.5-L659-4D	L-659, CM/PM thru Closeout - Cap	02-Nov-09	31-Mar-10	21-Jan-10	27-Aug-10	154	0%												
L-668, Critical Infra & Phys Security Improvements to EU S...		16-Feb-10	10-May-10	01-Oct-09 A	12-Mar-10	53													
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	12-Feb-10	34	60%												
C2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	12-Mar-10	53	50%												
L-673, Safety Enhancements, 400 Area Facilities		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%												
L-676, 2719EA Renovations (Roof HVAC Siding)		16-Nov-09	27-Aug-10	04-Jan-10	11-Oct-10	197													
C2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep	16-Nov-09	19-Feb-10	04-Jan-10*	02-Apr-10	64	0%												
C2.2.5.1.5-L676-G	L-676, Other Project Support	16-Nov-09	27-Aug-10	04-Jan-10	11-Oct-10	197	0%												
C2.2.5.1.5-L676-C	L-676, Construction	22-Feb-10	25-Jun-10	05-Apr-10	09-Aug-10	89	0%												
C2.2.5.1.5-L676-D	L-676, CM/PM Support	22-Feb-10	25-Jun-10	05-Apr-10	09-Aug-10	89	0%												
C2.2.5.1.5-L676-E	L-676, Engineering during Construction	22-Feb-10	25-Jun-10	05-Apr-10	09-Aug-10	89	0%												
L-677, 200E/W Raw Water Piping Modifications		01-Oct-09	26-Feb-10	01-Oct-09 A	24-Feb-10	41													

■ Remaining Work ◆ Baseline Milestone
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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
C2.2.9.2.4-L677-1C	L-677, Expense Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	15-Jan-10	14	95%	[Gantt bar for C2.2.9.2.4-L677-1C]											
C2.2.9.2.4-L677-4C	L-677, Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	15-Jan-10	14	95%	[Gantt bar for C2.2.9.2.4-L677-4C]											
C2.2.9.2.4-L677-4D	L-677, CM/PM Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	15-Jan-10	14	95%	[Gantt bar for C2.2.9.2.4-L677-4D]											
C2.2.9.2.4-L677-4E	L-677, Engineering Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	15-Jan-10	14	95%	[Gantt bar for C2.2.9.2.4-L677-4E]											
C2.2.9.2.4-L677-1F	L-677, Expense Support During Closeout	04-Jan-10	26-Feb-10	18-Jan-10	24-Feb-10	27	0%	[Gantt bar for C2.2.9.2.4-L677-1F]											
C2.2.9.2.4-L677-4F	L-677, Project As-Builts/Closeout	04-Jan-10	26-Feb-10	18-Jan-10	24-Feb-10	27	0%	[Gantt bar for C2.2.9.2.4-L677-4F]											
L-678, Sanitary Sewer Modification (WRAP) 2607-W15		04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190		[Gantt bar for L-678 summary]											
C2.2.10.1.3-L678-A	L-678, Final Design / Bid Package Prep	04-Jan-10	31-Mar-10	04-Jan-10*	31-Mar-10	62	0%	[Gantt bar for C2.2.10.1.3-L678-A]											
C2.2.10.1.3-L678-C	L-678, Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%	[Gantt bar for C2.2.10.1.3-L678-C]											
C2.2.10.1.3-L678-E	L-678, Engineering During Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%	[Gantt bar for C2.2.10.1.3-L678-E]											
C2.2.10.1.3-L678-D	L-678, PM/CM Support thru Closeout	01-Apr-10	30-Sep-10	01-Apr-10	30-Sep-10	128	0%	[Gantt bar for C2.2.10.1.3-L678-D]											
L-683, 251W Facility Modifications for Dispatch Center		01-Oct-09	30-Sep-10	19-Nov-09 A	29-Oct-10	215		[Gantt bar for L-683 summary]											
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	16-Apr-10	78	2%	[Gantt bar for C2.2.9.1.3-L683-1A]											
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	16-Apr-10	78	5%	[Gantt bar for C2.2.9.1.3-L683-4A]											
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	19-Apr-10	03-Sep-10	98	0%	[Gantt bar for C2.2.9.1.3-L683-4C]											
C2.2.9.1.3-L683-4D	L-683, CM/PM Support	01-Apr-10	31-Aug-10	19-Apr-10	03-Sep-10	98	0%	[Gantt bar for C2.2.9.1.3-L683-4D]											
C2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	19-Apr-10	03-Sep-10	98	0%	[Gantt bar for C2.2.9.1.3-L683-4E]											
C2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	07-Sep-10	29-Oct-10	39	0%	[Gantt bar for C2.2.9.1.3-L683-4F]											
L-685, 2711E Fleet Shop Renovations/Consolidation		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	194		[Gantt bar for L-685 summary]											
C2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	15-Jan-10	14	90%	[Gantt bar for C2.2.5.1.5-L685-1]											
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-Apr-10	88	30%	[Gantt bar for C2.2.5.1.5-L685-1A]											
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-Apr-10	88	30%	[Gantt bar for C2.2.5.1.5-L685-4A]											
C.2.2.5.1.5-L685-1E	L-685, Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10	30-Sep-10	106	0%	[Gantt bar for C.2.2.5.1.5-L685-1E]											
C.2.2.5.1.5-L685-4C	L685, Construction - FY10	03-May-10	30-Sep-10	03-May-10*	30-Sep-10	106	0%	[Gantt bar for C.2.2.5.1.5-L685-4C]											
C.2.2.5.1.5-L685-4D	L685, PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10	30-Sep-10	106	0%	[Gantt bar for C.2.2.5.1.5-L685-4D]											

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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.2.2.5.1.5-L685-4E	L685 Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10	30-Sep-10	106	0%												
L-688, 339A & 3220 Roof Replacements (1986)		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%												
L-691, Construct Sewer Lagoon in 200 West		04-Jan-10	30-Sep-10	01-Mar-10	30-Sep-10	151													
C2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	04-Jan-10	28-May-10	01-Mar-10	25-Jun-10	84	0%												
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep	04-Jan-10	30-Aug-10	01-Mar-10	25-Jun-10	84	0%												
C2.2.10.1.3-L691-4A	L-691, Definitive Design	04-Jan-10	15-Jun-10	01-Mar-10*	25-Jun-10	84	0%												
C2.2.10.1.3-L691-4B	L-691, Bid Package Prep	16-Jun-10	31-Aug-10	01-Mar-10	31-Aug-10	130	0%												
C2.2.10.1.3-L691-1C	L-691, Expense Support During Construction - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												
C2.2.10.1.3-L691-1D	L-691, Expense Support to PM/CM - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												
C2.2.10.1.3-L691-4C	L-691, Construction - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												
C2.2.10.1.3-L691-4D	L-691, PM/CM Support - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												
C2.2.10.1.3-L691-4E	L-691, Engineering During Construction - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												
L-698, Sewer Lagoon Collection System - PFP W1 & W16		04-Jan-10	30-Aug-10	01-Feb-10	30-Sep-10	170													
C2.2.10.1.3-L698-1	L-698, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	04-Jan-10	15-Jun-10	01-Feb-10*	25-Jun-10	103	0%												
C2.2.10.1.3-L698-4A	L-698, Definitive Design	04-Jan-10	15-Jun-10	01-Feb-10	16-Jul-10	117	0%												
C2.2.10.1.3-L698-1A	L-698, Expense Support to Definitive Design & Bid Pkg Prep	04-Jan-10	30-Aug-10	01-Feb-10	30-Sep-10	170	0%												
C2.2.10.1.3-L698-4B	L-698, Bid Package Prep	16-Jun-10	30-Aug-10	19-Jul-10	30-Sep-10	53	0%												
L-714, PTA Security Fence and Gates		12-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0													
C2.2.5.1.5-L714-1A	L-714, Definitive Design (CLOSE BCR RL40RP-10-001)	12-Oct-09	13-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%												
C2.2.5.1.5-L714-1B	L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%												
Studies, Estimates & Planning		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	194													
C2.2.5.1.9-LSTUD-CO	Studies, Estimates & Planning Carryover	01-Oct-09	31-Dec-09	01-Oct-09 A	29-Jan-10	24	80%												

■ Remaining Work
 ◆ Milestone
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 ■ % Complete

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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.2.2.5.1.5-L685-4E	L685 Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10	30-Sep-10	106	0%													
L-688, 339A & 3220 Roof Replacements (1986)		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%													
L-691, Construct Sewer Lagoon in 200 West		04-Jan-10	30-Sep-10	01-Mar-10	30-Sep-10	151														
C2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	04-Jan-10	28-May-10	01-Mar-10	25-Jun-10	84	0%													
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep	04-Jan-10	30-Aug-10	01-Mar-10	25-Jun-10	84	0%													
C2.2.10.1.3-L691-4A	L-691, Definitive Design	04-Jan-10	15-Jun-10	01-Mar-10*	25-Jun-10	84	0%													
C2.2.10.1.3-L691-4B	L-691, Bid Package Prep	16-Jun-10	31-Aug-10	01-Mar-10	31-Aug-10	130	0%													
C2.2.10.1.3-L691-1C	L-691, Expense Support During Construction - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%													
C2.2.10.1.3-L691-1D	L-691, Expense Support to PM/CM - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%													
C2.2.10.1.3-L691-4C	L-691, Construction - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%													
C2.2.10.1.3-L691-4D	L-691, PM/CM Support - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%													
C2.2.10.1.3-L691-4E	L-691, Engineering During Construction - FY10	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%													
L-698, Sewer Lagoon Collection System - PFP W1 & W16		04-Jan-10	30-Aug-10	01-Feb-10	30-Sep-10	170														
C2.2.10.1.3-L698-1	L-698, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	04-Jan-10	15-Jun-10	01-Feb-10*	25-Jun-10	103	0%													
C2.2.10.1.3-L698-4A	L-698, Definitive Design	04-Jan-10	15-Jun-10	01-Feb-10	16-Jul-10	117	0%													
C2.2.10.1.3-L698-1A	L-698, Expense Support to Definitive Design & Bid Pkg Prep	04-Jan-10	30-Aug-10	01-Feb-10	30-Sep-10	170	0%													
C2.2.10.1.3-L698-4B	L-698, Bid Package Prep	16-Jun-10	30-Aug-10	19-Jul-10	30-Sep-10	53	0%													
L-714, PTA Security Fence and Gates		12-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0														
C2.2.5.1.5-L714-1A	L-714, Definitive Design (CLOSE BCR RL40RP-10-001)	12-Oct-09	13-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%													
C2.2.5.1.5-L714-1B	L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%													
Studies, Estimates & Planning		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	194														
C2.2.5.1.9-LSTUD-CO	Studies, Estimates & Planning Carryover	01-Oct-09	31-Dec-09	01-Oct-09 A	29-Jan-10	24	80%													

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

RL-40 RP - Reliability Projects
Don Landry - FY10 Schedule
Status through 12/27/09



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 1												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Hafner, Steve		12-Oct-09	30-Sep-10	28-Dec-09	30-Sep-11	446													
EF07, Replace Ambulance 94 HO 68G-3948 (2000)		01-Feb-10	30-Sep-10	01-Feb-11	30-Sep-11	170													
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Feb-11*	14-Feb-11	10	0%												
C2.1.3.1.2-EF07-PB	EF07, Mid Term Inspection	03-May-10	14-May-10	03-May-11*	16-May-11	10	0%												
C2.1.3.1.2-EF07-PC	EF07, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-11*	30-Sep-11	1	0%												
EF08, Replace Ambulance 91 HO 68G-3941 (2000)		01-Feb-10	30-Sep-10	01-Feb-10	30-Sep-10	170													
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Feb-10*	12-Feb-10	10	0%												
C2.1.3.1.2-EF08-PB	EF08, Mid Term Inspection	03-May-10	14-May-10	03-May-10*	14-May-10	10	0%												
C2.1.3.1.2-EF08-PC	EF08, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
EF25, Replace Ambulance 92, HO 68G-3955 (2000)		01-Feb-10	30-Sep-10	01-Feb-10	30-Sep-10	170													
C2.1.3.1.2-EF25-PA	EF25, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Feb-10*	12-Feb-10	10	0%												
C2.1.3.1.2-EF25-PB	EF25, Mid Term Inspection	03-May-10	14-May-10	03-May-10*	14-May-10	10	0%												
C2.1.3.1.2-EF25-PC	EF25, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
L-714, PTA Security Fence and Gates		12-Oct-09	30-Jun-10	28-Dec-09	25-Jun-10	127													
C2.1.1.1.3-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	28-Dec-09*	29-Jan-10	24	0%												
C2.1.1.1.3-L714-1B	L-714, Bid Package Prep	16-Nov-09	31-Dec-09	01-Feb-10	26-Feb-10	19	0%												
C2.1.1.1.3-L714-1C	L-714, Construction	04-Jan-10	30-Apr-10	01-Mar-10	30-Apr-10	45	0%												
C2.1.1.1.3-L714-1D	L-714, E&I/PM & CM Support thru Construction	04-Jan-10	30-Apr-10	01-Mar-10	30-Apr-10	45	0%												
C2.1.1.1.3-L714-1F	L-714, Project As-Builts/Closeout	03-May-10	30-Jun-10	03-May-10	25-Jun-10	39	0%												

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

RL-40 RP - Reliability Projects
Steve Hafner - FY10 Schedule
Status through 12/27/09




RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 2												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Wentz, Terry		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	194													
ET50, HLAN Network Upgrade Phase I		01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	0												
C2.4.2.2.2-ET50	ET50, HLAN Network Upgrade Phase I Closeout	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
ET51, HLAN Network Upgrade Phase II		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	194													
C2.4.2.2.2-ET51	ET51, HLAN Network Upgrade Phase II - Procurement (FY09)	01-Oct-09	30-Oct-09	01-Oct-09 A	23-Oct-09 A	0	100%												
C2.4.2.2.2-LET5	ET51, Definitive Design	01-Oct-09	15-Jan-10	26-Oct-09 A	26-Jan-10	21	50%												
C2.4.2.2.2-LET5	ET51, Construction/Installation	01-Oct-09	31-Aug-10	07-Dec-09 A	27-Aug-10	171	5%												
C2.4.2.2.2-LET5	ET51, Project/Construction Management	01-Oct-09	31-Aug-10	27-Jan-10	27-Aug-10	150	0%												
C2.4.2.2.2-LET5	LE51, Engineering During Construction	01-Oct-09	31-Aug-10	27-Jan-10	27-Aug-10	150	0%												
C2.4.2.2.2-LET5	ET51, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	30-Aug-10	30-Sep-10	23	0%												
ET62, WiMAX Expansion in Central Plateau		02-Nov-09	30-Sep-10	26-Oct-09 A	30-Sep-10	194													
C2.4.2.2.2-LET6	ET62, Definitive Design	02-Nov-09	31-Dec-09	26-Oct-09 A	26-Jan-10	21	25%												
C2.4.2.2.2-LET6	ET62, Bid Package Prep	04-Jan-10	31-Mar-10	26-Oct-09 A	26-Mar-10	63	25%												
C2.4.2.2.2-LET6	ET62, Construction/Installation	01-Apr-10	31-Aug-10	29-Mar-10	27-Aug-10	108	0%												
C2.4.2.2.2-LET6	ET62, Project/Construction Management	01-Apr-10	31-Aug-10	29-Mar-10	27-Aug-10	108	0%												
C2.4.2.2.2-LET6	ET62, Engineering During Construction	01-Apr-10	31-Aug-10	29-Mar-10	27-Aug-10	108	0%												
C2.4.2.2.2-LET6	ET62, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	30-Aug-10	30-Sep-10	23	0%												
L-712, Combined Community Communication Facility ...		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	194													
C2.4.2.2.2-L712	L-712, Telecommunications (ALE Feed Cable)	01-Oct-09	31-Mar-10	26-Oct-09 A	31-Dec-09	4	95%												
C2.4.2.2.2-L712	L-712, Land Mobile Radio	01-Oct-09	30-Apr-10	26-Oct-09 A	30-Apr-10	88	15%												
C2.4.2.2.2-L712	L-712, Voting Receiver	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	194	10%												
C2.4.2.2.2-L712	L-712, WiMAX	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	194	17%												
C2.4.2.2.2-L712	L-712, Startup	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Sep-10	194	25%												
C2.4.2.2.2-L712	L-712, 623A Decommissioning	04-Jan-10	30-Jun-10	04-Jan-10*	30-Jun-10	126	0%												
C2.4.2.2.2-L712	L-712, Document Turnover	01-Oct-09	30-Sep-10	01-Mar-10*	30-Sep-10	151	0%												

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

RL-40 RP - Reliability Projects
Terry Wentz - FY10 Schedule
Status through 12/27/09



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 2 of 2																
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010															
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
L-713, Records Storage Facility		04-Jan-10	30-Sep-10	03-Nov-09 A	25-Aug-10	169																	
C2.4.2.2.2-L713	L-713, 4732A Records Storage Vaults (SCOPE NOT DEFINED)	04-Jan-10	30-Sep-10	03-Nov-09 A	25-Aug-10	169	8%																
<p>RL-40 RP - Reliability Projects Terry Wentz - FY10 Schedule Status through 12/27/09</p>																							
<p> Remaining Work Baseline Milestone Milestone % Complete Baseline </p>																							

6.0 BASELINE CHANGE REQUEST LOG

The consolidated change log for December includes two BCRs. Table 6-1, incorporates only a schedule change; BCR RL20-2010-001's budget change is detailed on the subsequent two charts (Tables 6-2 and 6-3).

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

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET			
		FY 2010 Budget	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 - SAS	Dec 2009	72,983	320,138	0	320,138	320,138	317,160	0	637,298	637,298
RL-040 - Land Management	Dec 2009	3,303	6,372	0	6,372	6,372	0	0	6,372	6,372
RL-040 - Reliability Projects	Dec 2009	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295
RL-040 - HAMMER	Dec 2009	11,771	41,248	0	41,248	41,248	35,363	0	76,611	76,611
RL-41 - B Reactor	Dec 2009	3,491	11,771	0	11,771	11,771	10,630	0	22,401	22,401
Site-Wide Services	Dec 2009	192,889	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630
Subtotal	Dec 2009	302,378	1,365,928	0	1,365,928	1,365,928	1,330,679	0	2,696,607	2,696,607
MR (Risk Based)	Dec 2009	4,406	0	14,487	14,487	14,487	0	12,596	27,083	27,083
Fee	Dec 2009	24,699	111,341	0	111,341	111,341	103,746	0	215,087	215,087
Totals	Dec 2009	331,483	1,477,269	14,487	1,491,756	1,491,756	1,434,425	12,596	2,938,777	2,938,777

BCR = Baseline Change Request.

CPB = Contract Period Budget.

FY = Fiscal Year.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

MR = Management Reserve.

PMB = Performance Measurement Baseline.

SAS = Safeguards and Security.



Table 6-2. MSA 12-2009 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	0	311,460	311,460	317,160	0	628,620	628,620	—	—	—	—	—
	October Baseline Total	64,321	311,460	0	311,460	311,460	317,160	0	628,620	628,620	—	—	—	—	—
	November Baseline Total	64,321	311,460	0	311,460	311,460	317,160	0	628,620	628,620	—	—	—	—	—
RL20-2010-001	SAS Lifecycle Cost Reduction Projects	8,662	8,678	0	8,678	320,138	0	0	8,678	637,298	—	—	—	—	—
	December Baseline Total	72,983	320,138	0	320,138	320,138	317,160	0	637,298	637,298	—	—	—	—	—

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

OCCB = Operational Change Control Board.
 PMB = Performance Measurement Baseline.
 RL = U.S. Department of Energy, Richland Operations Office.
 SAS = Safeguards and Security.



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Table 6-3. Management Reserve Allocation 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
RL-20	Safeguards & Security	—	—	0	0	0	—	0	0	0	—	—	—	—	—
RL-40	Reliability Projects	2,711	—	12,182	12,182	12,182	—	11,813	23,995	23,995	—	—	—	—	—
RL-41	B-Reactor	257	—	867	867	13,049	—	783	1,650	25,645	—	—	—	—	—
	Contract Starting Budget (11/05/2010)	2,968	0	13,049	13,049	13,049	0	12,596	25,645	25,645	—	—	—	—	—
		0	0	0	0	0	0	0	0	0	—	—	—	—	—
	October Baseline Total	2,968	0	13,049	13,049	13,049	0	12,596	25,645	25,645	—	—	—	—	—
		0	0	0	0	0	0	0	0	0	—	—	—	—	—
	November Baseline Total	2,968	0	13,049	13,049	13,049	0	12,596	25,645	25,645	—	—	—	—	—
RL20-2010-001	SAS Lifecycle Cost Reduction Projects	1,438	0	1,438	1,438	1,438	0	0	1,438	1,438	—	—	—	—	—
	December Baseline Total	4,406	0	14,487	14,487	14,487	0	12,596	27,083	27,083	—	—	—	—	—

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

OCCB = Operational Change Control Board.
 PMB = Performance Measurement Baseline.
 RL = U.S. Department of Energy, Richland Operations Office.



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7.0 PERFORMANCE METRICS

Performance metrics are one of many means the MSA uses to track and measure its performance. As the metrics are refined, changes will ensue; this month is no exception. In Table 7-1, red type denotes corrections, retirements, or revisions to the metric. Blue type denotes new additions to the metric.

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J61-1	IR/CM	Telephone Switch Performance	≥ 99.0% Availability	99.4%	99.4%	99.5%	99.5%	–	–	–	–	–	–	–	–	–
J65-1	IR/CM	Network Availability	≥ 99.7% Availability	100%	100%	100%	100%	–	–	–	–	–	–	–	–	–
J65-2	IR/CM	Internet Availability	≥ 99.7% Availability	100%	100%	100%	100%	–	–	–	–	–	–	–	–	–
J65-3	IR/CM	Remote Access Availability	≥ 99.7% Availability	100%	100%	100%	100%	–	–	–	–	–	–	–	–	–
J65-4	IR/CM	IT Service Desk – First Call Resolution	≥ 80% First Call Resolution Rate	93.5%	93.5%	92.1%	94%	–	–	–	–	–	–	–	–	–
J65-5	IR/CM	Service Desk – Average Speed to Answer	≤ 60 Seconds	20	20	17	14	–	–	–	–	–	–	–	–	–
J66-1	IR/CM	Key Application Availability	≥ 99.7 % Availability	99.9%	99.9%	100%	100%	–	–	–	–	–	–	–	–	–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J70-1	PFM	Integrated Hanford Life Cycle Cleanup Plan - Milestone Delivery	On-schedule milestones due Feb, May, June and July													
J70-1	PFM	TPA Regulatory Support	On-schedule milestones due Nov, April, July, Sept													
J70-2	PFM	Portfolio Risk Analysis	On-schedule milestones due 10th day every month													
J70-3	PFM	Integrated Site Wide WBS	On-schedule milestones due Nov and Jan													
J70-4	PFM	Integration Issues Management Plan	Monthly Update of IIMP issues and Annual update due April													

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J70-5	PFM	Integration Issues Management Plan	Monthly Update of IIMP issues and Annual update due April					-	-	-	-	-	-	-	-	-
J70-5	PFM	Staffing	Established Baseline					-	-	-	-	-	-	-	-	-
J70-6	PFM	Integrated Hanford Life-Cycle Cleanup Plan Schedule/Tools	On-schedule milestones due March and April					-	-	-	-	-	-	-	-	-
J70-7	PFM	Risk Management Plan	On-schedule milestones due Jan, Feb, Mar and April				100%	-	-	-	-	-	-	-	-	-
J70-8	PFM	Portfolio Analysis Center – Milestone Delivery	Percent complete > 95%. Milestone due in April					-	-	-	-	-	-	-	-	-

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J71-1	PFM	Project Acquisition and Support	> 90% performance on client expectations and client surveys					-	-	-	-	-	-	-	-	-
J72-1	PFM	Independent Assessment and Analysis	> 90% performance on client expectations and client surveys					-	-	-	-	-	-	-	-	-
J45-53, 55-59	SBM	Site Business Management: Deliverables	On-schedule deliverable					-	-	-	-	-	-	-	-	-
*SBM-1	SBM	Correspondence Control – Delivery Time	≥ 90% of correspondence distributed within 10 working hours					-	-	-	-	-	-	-	-	-
J45-1	SBM	MSA Commercial Leasing Cost-Effectiveness	On-schedule deliverable													-

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept		
J51-1	SBM	Stocked Item Inventory Accuracy Report	Item accuracy target ≥ 98% items located rate														—	
			Cost accuracy target > 99% cost located rate															
J51-2	SBM	Tracked Item Inventory Accuracy Report	Item accuracy target ≥ 98% items located rate															—
			Cost accuracy target > 99% cost located rate															
J53-1	SBM	Social Media Plan	On-schedule deliverable														—	
J53-2	SBM	Hanford Speakers' Bureau	On-schedule deliverable														—	

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J58-1	SBM	Mail Delivery – Cycle Time	≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day)			100%	—			—			—			—
J33-1	SIU	Analytical Services – Analysis Turn-around Time	≥ 80% on-time results delivery	79%	85%	84%	67%	—	—	—	—	—	—	—	—	—
J33-1	SIU	WSCF - On-Time Delivery Index	≥ 80% of the committed turn-around times	79%	85%	84%	67%	—	—	—	—	—	—	—	—	—
J35-1	SIU	Crane and Rigging - Crane and Crew Availability	≥ 75% of the HC&R Crew or Cranes (regulated/ non-regulated)	93%	90%	95%	95%	—	—	—	—	—	—	—	—	—

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J35-1	SIU	Crane and Rigging – Response Time	Respond within two (2) business days on ordinary requests	1	1	1	1	–	–	–	–	–	–	–	–	–
			Respond within one (1) business day on emergency requests	0	0	0	0	–	–	–	–	–	–	–	–	–
J36-1	SIU	Facility Services - Customer Satisfaction	≥ 95% of responses meet or exceeds expectation	100%	100%	100%	100%	–	–	–	–	–	–	–	–	–
J36-3	SIU	Work Planning/Work Control – Response Time	Average response time is ≤ 30 days	27	23	31	30	–	–	–	–	–	–	–	–	–
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%	–	–	–	–	–	–	–	–	–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J41,J42, J43-1	SIU	Electrical, Water and Sewer - Unplanned Outages	Electrical Utilities: unplanned outage duration of ≤ 5 hours per customer per year	0.08	0.07	0.08	0.10	—	—	—	—	—	—	—	—	—
		Response Time	Water Utilities and Sanitary Sewer: response time < 1 hour	0	0	0.25	0	—	—	—	—	—	—	—	—	—
J41-1	SIU	Electrical Transmission – Electrical Power Availability	≥ 99% availability	100%	100%	100%	100%	—	—	—	—	—	—	—	—	—
J42-1	SIU	Water Systems – Potable Water Availability	≥ 95% availability	100%	100%	100%	100%	—	—	—	—	—	—	—	—	—
J3-1	SSE	Hanford Patrol Manning	Actual manning is between 85% -105% of authorized level	99%	99%	100%	100%	—	—	—	—	—	—	—	—	—

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J17-1	SSE	SAS Performance Testing: Planned vs. Actual Scheduled vs. Completed	Actual tests administered is within 90-100% of required tests					-	-	-	-	-	-	-	-	-
J17-1	SSE	Operational Readiness Index						-	-	-	-	-	-	-	-	-
J18-1	SSE	FY 2010 Hanford Training Baseline Performance	Established Baseline					-	-	-	-	-	-	-	-	-
J18-2	SSE	FY 2010 HAMMER Baseline Performance	CV and SV ≤95% of budget.					-	-	-	-	-	-	-	-	-

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J18-3	SSE	HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost)	CV and SV are between 95% - 100% of baseline.					—	—	—	—	—	—	—	—	—
J18-4	SSE	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%	—	—	—	—	—	—	—	—	—
J20-1	SSE	Service Calls	—	0	0	0	0	—	—	—	—	—	—	—	—	—

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J20-2	SSE	Controlled Burns: Planned vs. Actual Testing of Fire Protection Systems: Planned vs. Actual	Actual number of fire protection systems tested is \geq 95% of systems scheduled for testing	100%	100%	100%	100%	–	–	–	–	–	–	–	–	–
J20-3	SSE	Training Completion Rate Fire Protection System Availability Rate	Fire protection system availability rate is \geq 99.5%	100%	100%	100%	100%	–	–	–	–	–	–	–	–	–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J20-4	SSE	Fire Plan Reviews: Planned vs. Actual 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.					-	-	-	-	-	-	-	-	-
J20-5a	SSE	Equipment Availability Rate - Structural Apparatus	Structural apparatus availability is ≥ 85.7% for the reporting month (6 of the 7 apparatus are available).				88%	-	-	-	-	-	-	-	-	-

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J20-5b	SSE	Equipment Availability Rate - Emergency Medical Apparatus	Emergency medical apparatus availability is \geq 83.3% for the reporting month (at least 5 of the 6 apparatus are available).				97%	-	-	-	-	-	-	-	-	-
J20-5c	SSE	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).					-	-	-	-	-	-	-	-	-

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J21-2	SSE	Drills/Exercises By Contractor With Hazardous Facilities: Planned vs. Actual	8 or more drills per month	10.5	6	15	8	—	—	—	—	—	—	—	—	—
J21-1	SSE	EOC Required Trained Personnel: Planned Versus Actual	55 or more trained personnel	60	60	59	60	—	—	—	—	—	—	—	—	—
J24-1	SSE	Required Equipment Availability	The minimum number of required equipment in the DOE-HQ ARMS is 213	213	213	213	213	—	—	—	—	—	—	—	—	—

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (15 pages)

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J24-2	SSE	Required Training Completion Rate	The minimum number of required trained personnel ready for deployment as required by the DOE-HQ ARMS is 24	24	24	24	24	–	–	–	–	–	–	–	–	–

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

Satisfactory.
 Management attention required.
 Unsatisfactory.
 Due dates to be established, or no data expected for that period (e.g., quarterly reports).

- | | | |
|---|--|--|
| ARMS = Asset Readiness Management System. | IR/CM = Information Resource/Content Management. | SLA = service level agreement. |
| DOE = U.S. Department of Energy. | MSA = Mission Support Alliance, LLC. | SPM = service performance metrics. |
| EOC = Emergency Operations Center. | PFM = Portfolio Management. | SSE = Safety, Security and Environment. |
| FMP = Facility Modification Package. | SAS = Safeguards and Security. | TPA = Tri-Party Agreement. |
| HC&R = Hoisting, Crane, and Rigging. | SBM = Site Business Management. | WBS = Work Breakdown Structure. |
| HQ = Headquarters. | SIU = Site Infrastructure and Utilities. | WSCF = Waste Sampling and Characterization Facility. |

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

MSA ID	SLA/SPM Title	Target Goals	MSA Functional Area	Comments
J33-1	WSCF – On-Time Delivery Index (OTDI) ISSUE: December performance 67%	≥ 80% of the committed turn-around times	SIU	Unplanned facility electrical outage (1 ½ days) created a backlog of sample requests causing the December delivery rate to turn Red. Backlog to be resolved in January and achieve Green rating.

DOE = U.S. Department of Energy.
 MSA = Mission Support Alliance, LLC.
 OTDI = On-Time Delivery Index.
 SIU = Site Infrastructure & Utilities.

SLA = Service Level Agreement.
 SPM = Service Performance Metric.
 SSE = Safety, Security & Environment.
 WSCF = Waste Sampling and Characterization Facility.

8.0 CONTRACT DELIVERABLES STATUS

The following table itemizes the contract deliverables due to RL in December 2009 and January 2010. Areas shaded in gray 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
SBM-020	Contractor Personal Property Management Balanced Scorecard Report	Pickard	12/3/09	12/1/2009	Review	10 days	12/12/09	12/9/09 Per Email Renato Mercado
IR/CM-004	Monthly Billing Reports for DOE Services - November	Wentz	12/7/09	12/4/2009	Review	None	N/A	N/A
SIU-003	Replacement of GSA Leased Vehicles Report	Landry	12/7/09	12/2/2009	Review	30 days	1/2/10	—
GP/PM-005	Monthly Performance Report	Madison	12/10/09	12/4/2009	Review	None	N/A	N/A
SBM-025	Correspondence Processing Report	Pickard	12/10/09	12/8/2009	Review	None	N/A	N/A
SIU-004	Fleet Portion of Balanced Scorecard Report	Landry	12/15/09	12/2/2009	Review	10 days	12/13/09	—
SSE-044	Report of TPA Milestone Status and TPA Performance Statistics	Peterson	12/15/09	12/14/2009	Review	30 days	1/14/10	—
SSE-051	Hanford Site EMS Goals and Metrics	Peterson	12/15/09	12/10/2009	Approve	30 days	1/10/10	—
SBM-014	Required Maintenance Report	Pickard	12/15/09	12/14/2009	Review	None	N/A	N/A
SIU-007	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	12/30/09	12/30/2009	Review	30 days	1/30/10	—

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
SSE-021	Design Basis Threat (DBT) Implementation Plan	Hafner	12/31/09	12/21/2009	Approve	60 days	2/20/10	—
SSE-048	Licenses, Permit Applications, Permit related documents	Peterson	12/31/09	12/15/2009	Approve	30 days	1/15/10	—
PM-001	Integration Issues Management Plan	Alkema	1/4/10	1/4/2010	Review	45 days	2/19/10	—
SSE-045	Milestone Review and IAMIT Meetings Minutes - November	Peterson	1/5/10	1/4/2010	Approve	30 days	2/4/10	—
IR/CM-004	Monthly Billing Reports for DOE Services - December	Wentz	1/5/10	1/4/2010	Review	None	N/A	N/A
IR/CM-005	Quarterly Service Level Report	Wentz	1/11/10	1/11/2010	Review	None	N/A	N/A
GP/PM-005	Monthly Performance Report	Madison	1/11/10	1/11/2010	Review	None	N/A	N/A
SBM-025	Correspondence Processing Report	Pickard	1/11/10	1/6/2010	Review	None	N/A	N/A
SIU-014	Contractor Plan to Stop discharges to 100N Sanitary Sewage Lagoon	Landry	10/15/09 1/13/10	1/13/2010	Approve	60 days	3/15/10	—
SSE-075	Quarterly Manpower Reports and Budget Forecasts	Hafner	1/15/10	1/6/2010	N/A	N/A	N/A	N/A
SSE-044	Report of TPA milestone status and TPA performance statistics	Peterson	1/15/10	1/7/2010	Review	30 days	2/7/10	—
CD0184	Curation Quarterly Report	Pickard	1/19/10	1/19/2010	Information	N/A	N/A	N/A
SBM-003	Assess Area Management Plans and Resource Management Plans for Implementation of the Comprehensive Land Use Plan (CLUP)	Pickard	1/20/10	10/29/2009	Review	45 days	12/13/09	—

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
SSE-048	Licenses, Permit Applications, Permit related documents - Annual Class V Underground Injection Control (UIC) Wells Update	Fritz	1/27/10	—	Approve	30 days	—	—
SSE-043	Submittal of Environmental Reports - 4th Quarter Environmental Radiological Survey Summary	Fritz	1/29/10	—	Review	30 days	—	—
SSE-048	Licenses, Permit Applications, Permit related documents - Annual RCRA Permit Noncompliance Report	Fritz	1/29/10	—	Approve	30 days	—	—

- | | |
|---|---|
| AR = Administrative Record. | HQ = Headquarters. |
| BPA = Bonneville Power Administration. | HRP = Human Reliability Program. |
| CAS = Condition Assessment Survey. | IAMIT = Interagency Management Integration Team. |
| DBT = Design Basis Threat. | ISSP = Information System Security Plan. |
| DOE = U.S. Department of Energy. | NEPA = <i>National Environmental Policy Act.</i> |
| DOE = U.S. Department of Energy. | OPESEC = Operations Security. |
| EM = U.S. Department of Energy, Office of Environmental Management. | RAP = Radiological Assistance Program. |
| EMS = Environmental Management System. | RCRA = <i>Resource Conservation and Recovery Act.</i> |
| ERAP = Emergency Readiness Assurance Plan. | SIRP = Security Incident Response Plan. |
| FIMS = Facilities Management Information System. | SSP = System Security Plan. |
| FNVA = Foreign National Visits and Assignments. | SSSP = Site Safeguards and Security Plan. |
| GFS/I = government-furnished services/information. | TPA = Tri-Party Agreement. |
| GSA = General Services Administration. | WSAP = Workplace Substance Abuse Program. |



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 others are specified as “as required” only.

8.2 PERFORMANCE INCENTIVES

The MSC performance incentives (PI) received approval from DOE-Headquarters in November 2009. The following pages identify the PIs individually, and the performance rating assessed through December by MSA.

Quarterly Report 1/15/2010

1.1a: Portfolio Analysis Center		MILESTONES/DELIVERABLES:		
CUSTOMER:	Department of Energy- Richland	Complete development of the Integrated Hanford Life Cycle Cleanup Plan	Plan	Forecast
DOE LEAD:	Keith Grindstaff	Utilize the plan and a portfolio analysis center to support federal performance analysis and site wide budget simulation process	4/15/2010	
MSA LEAD:	Ken Alkema	Utilize Hanford Life Cycle Cleanup Plan tools	9/30/2010	
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10	Demonstrated complete operational capabilities of a portfolio analysis center	9/30/2010	
STATUS:				
		Prior Quarter	Current Quarter	
		DOE	N/A	TBD
		MSA	N/A	GREEN
(* Denotes change from last review)				
DESCRIPTION				
Stand up a portfolio analysis center and implement the OMEGA framework, tools, and methods to assist in Hanford site wide strategic planning and performance documentation through visualization that demonstrates actual completed work, progress milestones, issues and risk management, and regulatory progress				
CURRENT STATUS (Overall & Technical):				
<ul style="list-style-type: none"> * The required design specifications for Portfolio Analysis Center have submitted to the General Services Administration. Construction of the center is scheduled to begin January 15th; with completion expected by April. * The second revision of the Life cycle Report annotated outline has been completed and presented to the DOE Report Work Group. * An updated version of the Enterprise Planning Cost Analysis Tool (EPCAT) affordability planning tool has been evaluated. 				
KEY ACCOMPLISHMENTS				
* The schedule for development of the Integrated Hanford Life-Cycle Cleanup Report has been developed, December 31, 2009				
CONCERNS / RISKS / DECISIONS REQUIRED				
* None				
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)				
* The MSA Portfolio Management Integrated Hanford Life-cycle Cleanup Report Schedule is available.				

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1.1b Redundant MSA IT Systems CUSTOMER: Department of Energy- Richland DOE LEAD: Gene Higgins MSA LEAD: Terry Wentz PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10 STATUS: <table border="1" style="margin-left: 20px; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Current Quarter</th> </tr> </thead> <tbody> <tr> <td>DOE</td> <td>N/A</td> <td>TBD</td> </tr> <tr> <td>MSA</td> <td>N/A</td> <td style="background-color: #90EE90;">GREEN</td> </tr> </tbody> </table> <p>(* Denotes change from last review)</p>			Prior Quarter	Current Quarter	DOE	N/A	TBD	MSA	N/A	GREEN	MILESTONES/DELIVERABLES:		
			Prior Quarter	Current Quarter									
		DOE	N/A	TBD									
		MSA	N/A	GREEN									
		Quarterly Progress Report		Plan	Forecast	Actual							
Quarterly Progress Report		1/15/2010		1/15/2010									
Quarterly Progress Report		4/15/2010											
Quarterly Progress Report		7/15/2010											
Quarterly Progress Report		10/15/2010											
Demonstrated Operations of the IDMS Hosted engineering Drawings		9/30/2010											
DESCRIPTION Identify and eliminate 20% of redundant MSA IT systems in the first year based on the Hanford Information System inventory; migrate data from Hanford Document Control System, Engineering Drawing Maintenance System, data tracking and accountability, and site drawing file to the new Document Management and Control System (DMCS) application, and configure DMCS to transmit engineering drawings to Integrated Document Management System (IDMS) for retention as the electronic records copy.													
CURRENT STATUS (Overall & Technical): <ul style="list-style-type: none"> * Baseline collection of MSA Redundant IT Systems identified * DMCS Project Implementation Team and Steering Committee in place * DMCS - First deployment on track for 5/31/10 - HDCS & EDMS replacement * 90% of data migration issues resolved for DMCS Project - On track for project completion as planned. 													
KEY ACCOMPLISHMENTS <ul style="list-style-type: none"> * Presentation on approach, candidate FY10 systems, schedule and proposed deliverables was submitted and reviewed with Gene Higgins on 1/12/10. * Meeting scheduled with Gene Higgins for January 19 to confirm acceptance of proposed approach to meeting MSA Redundant Systems portion of PM 1.1b. * DMCS Project converted 260K documents from TIF to PDF format and extracted 480K documents from HDCS and EDMS 													
CONCERNS / RISKS / DECISIONS REQUIRED <ul style="list-style-type: none"> * None * * 													
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary) <ul style="list-style-type: none"> * Supporting information regarding the MSA Redundant IT Systems proposed approach is available. * * * 													

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1.1c: WiMAX CUSTOMER: Department of Energy- Richland DOE SUBJECT MATTER EXPERT: Gene Higgins MSA SUBJECT MATTER EXPERT: Terry Wentz PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10 STATUS: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Current Quarter</th> </tr> </thead> <tbody> <tr> <td>DOE</td> <td>N/A</td> <td>TBD</td> </tr> <tr> <td>MSA</td> <td>N/A</td> <td style="background-color: #90EE90;">GREEN</td> </tr> </tbody> </table> (* Denotes change from last review)		Prior Quarter	Current Quarter	DOE	N/A	TBD	MSA	N/A	GREEN	MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
		Prior Quarter	Current Quarter										
	DOE	N/A	TBD										
	MSA	N/A	GREEN										
	Prepare and provide a WiMAX implementation plan	12/31/2009		12/31/2009									
	Quarterly Progress Report	1/15/2010		1/15/2010									
	Quarterly Progress Report	4/15/2010											
Quarterly Progress Report	7/15/2010												
Implement and demonstrate the WiMAX expanded services in the Central Plateau.	9/30/2010												
Quarterly Progress Report	10/15/2010												
DESCRIPTION													
Extend the WiMAX capabilities to implement a scalable and distributed wireless phone/computer network system with coverage in the Central Plateau.													
CURRENT STATUS (Overall & Technical):													
<ul style="list-style-type: none"> * Detailed design phase in progress * Material list in development based upon final design requirements 													
KEY ACCOMPLISHMENTS													
<ul style="list-style-type: none"> * Cost and Technical Response complete for ET-62 - WiMAX Expansion in Central Plateau * Functional Design complete for ET-62 * Developed draft Integrated WiMAX Project Schedule - aggregation of multiple WiMAX activities 													
CONCERNS / RISKS / DECISIONS REQUIRED													
<ul style="list-style-type: none"> * None 													
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)													
<ul style="list-style-type: none"> * Hanford WiMAX Quarterly Review Presentation Handout - Presented on January 13, 2010 to DOE-RL * * * 													

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1.1d: Emergency Telecommunications		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland		Quarterly Progress Report		1/15/2010		1/15/2010	
DOE LEAD: Gene Higgins		Quarterly Progress Report		4/15/2010			
MSA LEAD: Terry Wentz		Quarterly Progress Report		7/15/2010			
PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Complete a readiness review		9/15/2010			
		Provide a full report against the Residual Risk Plan and Common Control System Security Plan		9/30/2010			
STATUS:		Quarterly Progress Report		#####			
			Prior Quarter	Current Quarter			
(* Denotes change from last review)		DOE	N/A	TBD			
		MSA	N/A	GREEN			
DESCRIPTION							
Implement fully redundant emergency telecommunications to the Patrol Operations Center 911, federal telephone system, and the local telephone companies to mitigate the risk identified in the telecommunications service section of the Documented Residual Risk and Plan of Action and Milestone Report, Attachment 6, Common Control System Security Plan for Richland Hanford HLAN Richland, WA.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * Design complete - Planning January 20th- "before" walk down and project review with DOE CIO * Preparing Purchase Requisitions for redundant PRI's (communication circuits) * Preparing Purchase Requisitions for optical carrier equipment for redundant connection to Patrol Operations Center * Developing Job Package for PRI and POC optical carrier installation 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * Reviewed and documented overall emergency communications architecture * Completed conceptual design of redundant local PRI architecture to include redundant provider, route diversity and emergency LD overflow * Completed conceptual design of new carrier system from 200W to POC for 911 trunk path and entrance facility diversity * Selected equipment vendor to support new POC optical carrier system requirements 							
CONCERNS / RISKS / DECISIONS REQUIRED							
* None							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
* Presentation for additional detail and schedule information available.							
*							

Quarterly Report 1/15/2010

1.1e: Protective Strategy for Interim Storage Area				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual									
CUSTOMER: Department of Energy- Richland DOE LEAD: Gary Loiacono MSA LEAD: Craig Walton PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10 STATUS: <table border="1" style="margin-left: 20px;"> <tr> <td></td> <td>Prior Quarter</td> <td>Current Quarter</td> </tr> <tr> <td>DOE</td> <td>N/A</td> <td>TBD</td> </tr> <tr> <td>MSA</td> <td>N/A</td> <td style="background-color: #90EE90;">GREEN</td> </tr> </table>					Prior Quarter	Current Quarter	DOE	N/A	TBD	MSA	N/A	GREEN	Transmittal of the management self-assessment	9/17/2009		9/14/2009
					Prior Quarter	Current Quarter										
				DOE	N/A	TBD										
				MSA	N/A	GREEN										
				DOE approval of the ISA as a protected area.	9/30/2009		9/30/2009									
Develop a schedule documenting the preparation of the ISA vulnerability assessment	11/30/2009		11/15/2009													
Transmittal of the ISA vulnerability assessment	5/30/2010															
Completion of the vulnerability assessment	9/30/2010															
(* Denotes change from last review)																
DESCRIPTION																
Deploy and demonstrate a compliant and effective protective strategy for the Interim Storage Area (ISA).																
CURRENT STATUS (Overall & Technical):																
<ul style="list-style-type: none"> * On schedule and meeting technical objectives 																
KEY ACCOMPLISHMENTS																
<ul style="list-style-type: none"> * The SAS startup assessment was completed on schedule September 14, 2009 * The RL authorization letter approving the Interim Storage Area was completed on schedule September 30, 2009 * The Interim Storage Area Security Concept of Operations document was updated and issued on schedule December * The schedule is transmitted monthly basis. 																
CONCERNS / RISKS / DECISIONS REQUIRED																
<ul style="list-style-type: none"> * None 																
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)																
<ul style="list-style-type: none"> * Transmittal of the management self-assessment MSC. Hand delivered to Gary Loiacono on September 14, 2009. * RL Authorization Letter 0902093, 09-SES-0257, 9/30/2009. * The updated schedule is transmitted monthly basis to RL MSA-0900344, 11/10/09; MSA-0900344.1, 12/9/09; MSA-0900344.2, 1/5/10. * The Interim Storage Area Security Concept of Operations document HNF2008-00021, Rev 1. 12/15/09 																

Quarterly Report 1/15/2010

2.1 FY 2010 Savings Wedge CUSTOMER: Department of Energy- Richland DOE LEAD: Jeff Frey MSA LEAD: Rich Olsen PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
		Identify top service area projects that will undergo Lean Six Sigma productivity improvement processes or other cost savings initiatives			12/31/09		12/31/09
		Quarterly Report			1/15/10		1/15/10
		Quarterly Report			4/15/10		
		Quarterly Report			7/15/10		
		Quarterly Report			10/15/10		
		Implemented cost reduction/Lean Six Sigma productivity projects			9/30/10		
STATUS:		Prior Quarter	Current Quarter				
	DOE	N/A	TBD				
	MSA	N/A	YELLOW				
(* Denotes change from last review)							
DESCRIPTION							
Reduce MSC's total cost by \$9M during FY 2010. By implementing productivity improvements in key service areas, utilizing the contract as awarded as a base, MSA will create a savings wedge to perform additional site infrastructure and services projects per the infrastructure reliability priority project list (IRPPL) that are key to the cleanup mission while meeting requirements of Objective 5.0. MSA is responsible for total performance of Objective 2.0, including selecting the specific approaches and methods to perform these cost savings.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * Developed and submitted a listing of Top service Area projects that will undergo Lean Six Sigma process improvements analysis * Developing Voice Over Internet Protocol (VoIP) project plan. Plan includes, project cost and schedule, Investment \$ from MSA, and life cycle savings over 10 * Focusing on specific areas for cost savings (i.e.. IT Fixed Unit Rates, etc) 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * Completed "Managing Site Geospatial Information Data" SIA event - Oct 6-8, 2009. Management team reviewing information and indentifying/developing cost savings plan. (Action SBM) 							
CONCERNS / RISKS / DECISIONS REQUIRED							
<ul style="list-style-type: none"> * None 							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> * Listing of Top Service Area Projects - Letter # MSA-0900466, Titled: Productivity Improvement Process * * * 							

Quarterly Report 1/15/2010

2.2a Supporting the 2015 Vision				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE SUBJECT MATTER EXPERT: Karen Flynn / Gene Higgins MSA SUBJECT MATTER EXPERT: Terry Wentz PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10				Identify FY 2010 prioritized infrastructure and IT projects from the IRPPL that are commensurate with the ISAP	12/31/09		12/21/09
				Quarterly Progress Report	1/15/10		1/15/10
				Quarterly Progress Report	4/15/10		
				Create a draft list of prioritized projects for FY 2011 to FY 2015	7/1/10		
				Quarterly Progress Report	7/15/10		
STATUS:				Delivered infrastructure and IT projects that support the 2015 Hanford Site cleanup vision	9/30/10		
				Quarterly Progress Report	10/15/10		
		Prior Quarter	Current Quarter				
DOE		N/A	TBD				
MSA		N/A	GREEN				
(* Denotes change from last review)							
DESCRIPTION							
Develop feasible infrastructure and information technology (IT) projects from the IRPPL that support the 2015 Hanford Site cleanup vision and mission support risk-based strategic plans, and deliver these projects to optimize portfolio life cycle costs.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * An Integrated Project Priority List (IPPL) was submitted to DOE-RL on December 21, 2009. * A status for January 15, 2010 was provided at the same time the IPPL was submitted 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * Priority Ratings were completed for each project that resulted in a weighted score in which projects were prioritized. A list submitted for FY10 funded projects and unfunded projects. * A nine-step process was developed for planning and execution of Reliability Projects. * Risk elicitation completed that identified a 50% cost and schedule confidence and determined the risk-based management reserve at the project level. 							
CONCERNS / RISKS / DECISIONS REQUIRED							
* None							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
* Infrastructure Reliability Project Priority List, Letter # MSA-0092439A R1, Dated December 21, 2009							
<ul style="list-style-type: none"> * * * 							

Quarterly Report 1/15/2010

2.2b Develop Viable Green Energy/Energy Management Projects				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: Karen Flynn / Randy Krekel MSA LEAD: Jerry Bosley PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10				Identify PFY 2010 prioritized energy mgt projects and initiatives	12/31/09		12/22/09
				Quarterly Progress Report	1/15/10		1/15/10
				Quarterly Progress Report	4/15/10		
				FY11 to FY15 List of Prioritized Energy Initiatives	7/1/10		
				Quarterly Progress Report	7/15/10		
				Implement FY 2010 Projects and Initiatives	9/30/10		
STATUS:		Prior Quarter	Current Quarter	Quarterly Progress Report	10/15/10		
	DOE	N/A	TBD				
	MSA	N/A	GREEN				
(* Denotes change from last review)							
DESCRIPTION							
Develop viable green energy, energy management projects, and other initiatives in response to the Secretary's initiatives and Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, and deliver these projects to optimize portfolio energy use.							
CURRENT STATUS (Overall & Technical):							
* Status for projects identified on quarterly status report submitted to RL (MSA-0900430) are currently on target for completion. However, funding for Project L-676 may be delayed beyond January 2010.							
KEY ACCOMPLISHMENTS							
* MSA filled open Energy Manager position							
CONCERNS / RISKS/DECISIONS REQUIRED							
* Funding for Project L-676 has been placed on holding pending a response from RL regarding potential budget reductions.							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
* Transmittal letter MSA-0900430 provides the prioritized list of energy management projects and quarterly status report as required by the PI interim milestones.							
* Note: Energy Management Project submittal MSA-0900430 incorrectly identified a Lighting Project as being on Rattlesnake Mountain; should have identified this scope within 100 and 200 Areas of the Hanford Site.							
* *							

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2.2.c: Hanford Road System		MILESTONES/DELIVERABLES:		
CUSTOMER: Department of Energy- Richland		Plan	Forecast	Actual
DOE LEAD: Steve Burnum		Quarterly Progress Report	01/15/10	01/15/10
MSA LEAD: Scott Boynton		Submit a Hanford roads project	03/18/10	
PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Quarterly Progress Report	04/15/10	
		Quarterly Progress Report	07/15/10	
		Quarterly Progress Report	10/15/10	
STATUS:		Prior Quarter	Current Quarter	
	DOE	N/A	TBD	
	MSA	N/A	GREEN	
(* Denotes change from last review)				
DESCRIPTION				
Configure and align the Hanford road system for successful completion of 2015 Hanford Site cleanup activities.				
CURRENT STATUS (Overall & Technical):				
<ul style="list-style-type: none"> * Scope statements and preliminary cost estimates have been prepared for 16 priority road projects. * Design for lighting at the 618-10 intersection on Route 4 South is complete and will be bid in February 2010 * Site work for the interim repair and resurfacing of Route 1 and Federal Avenue was suspended the first week of December due to freezing weather. 				
KEY ACCOMPLISHMENTS				
<ul style="list-style-type: none"> * Construction of acceleration and deceleration traffic lanes on Route 4 South at the entrance to the 618-10 Waste site was completed in November 2009. * The design for lighting at the 618-10 intersection was completed in December 2009. * WCH provided funding for the interim repair and resurfacing of Route 1 and Federal Avenue on October 12, 2009. * MSA was able to coordinate the recycling of 720 cubic yards of pulverized asphalt for reuse in the Route 1 project. This was a landfill avoidance action. * Site construction work on Route 1 and Federal Avenue began on November 16, 2009. 				
CONCERNS / RISKS / DECISIONS REQUIRED				
* None				
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)				
<ul style="list-style-type: none"> * Photos of 618-10 construction are available. * Photos of Route 1 and Federal Avenue construction are available. 				
*				
*				

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2.2d Crane and Rigging		MILESTONES/DELIVERABLES:											
CUSTOMER: Department of Energy- Richland		Plan	Forecast	Actual									
DOE SUBJECT MATTER EXPERT: Steve Burnum		Quarterly Progress Report	01/15/10	01/15/10									
MSA SUBJECT MATTER EXPERT: Stan Holloman		Quarterly Progress Report	04/15/10										
PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Quarterly Progress Report	07/15/10										
		Demonstrate improvements in the system	09/30/10										
		Quarterly Progress Report	10/15/10										
STATUS:		<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Current Quarter</th> </tr> </thead> <tbody> <tr> <td>DOE</td> <td>N/A</td> <td>TBD</td> </tr> <tr> <td>MSA</td> <td>N/A</td> <td>YELLOW</td> </tr> </tbody> </table>				Prior Quarter	Current Quarter	DOE	N/A	TBD	MSA	N/A	YELLOW
	Prior Quarter	Current Quarter											
DOE	N/A	TBD											
MSA	N/A	YELLOW											
(* Denotes change from last review)													
DESCRIPTION													
Demonstrate improved performance of crane and rigging service delivery													
CURRENT STATUS (Overall & Technical):													
<ul style="list-style-type: none"> * Established the "Plan of the Week" with customers for scheduling support * Weekly tracking of the following customer service delivery performance: Job Schedule / Completed, Crane/Crew (regulated) availability, Crane/Crew (non-regulated) availability * Daily customer POC contact for change request to the schedule. 													
KEY ACCOMPLISHMENTS													
<ul style="list-style-type: none"> * Completed the ISC cask transfer evolution to the ISA Pad. * Lampson Crane Co. conducted a MSA Crane & Rigging effective operations review, December 31, 2009 													
CONCERNS / RISKS/DECISIONS REQUIRED													
<ul style="list-style-type: none"> * Crane availability shows a negative trend. Reassignment of resources to address crane preventative maintenance has been made and will correct the trend. Crane availability refers to the serviceable status of a crane. Despite the negative trend <u>no</u> customer jobs were delayed or cancelled due to a crane being out of service. 													
ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)													
<ul style="list-style-type: none"> * First quarter crane availability charts. * * * 													

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2.2e: HAMMER Training and Education Center		MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland		Quarterly Report	1/15/2010		1/15/2010
DOE LEAD: J Spracklen		Quarterly Report	4/15/2010		
MSA LEAD: K McGinnis		Quarterly Report	7/15/2010		
PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Quarterly Report	10/15/2010		
STATUS:		Prior Quarter	Current Quarter		
	DOE	N/A	TBD		
	MSA	N/A	GREEN		
(* Denotes change from last review)					
DESCRIPTION					
Operate the Volpentest HAMMER Training and Education Center to support training requirements for completion of ARRA work and the 2015 Hanford Site cleanup activities					
CURRENT STATUS (Overall & Technical):					
<ul style="list-style-type: none"> * For the first quarter of 2010, HAMMER Hanford Training services provided ready to service capacity for the site training needs. For courses that support the program areas defined in C.2.1.2 of the contract , and as directed by the J-3 table. * HAMMER Hanford Training provided 98% of scheduled training. 					
KEY ACCOMPLISHMENTS					
<ul style="list-style-type: none"> * HAMMER Hanford Training is operating at 150 to 200% over FY 2009 levels of required training. * Worker-Trainer availability and scheduling challenges - currently worker trainers are providing instructional services at a much higher ratio than recommended. * Established a task for identifying strategies for addressing the tremendous influx of student entering the retraining cycles in FY2010. * Developed and initiate the Hanford Site Worker Eligibility Tool. HAMMER developed this online program to assist work supervisors and planners in assigning work only to employees both medically cleared and currently trained. 					
CONCERNS / RISKS/DECISIONS REQUIRED					
<ul style="list-style-type: none"> * 					
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
<ul style="list-style-type: none"> * Student Days at HAMMER FY 2006 - FY 2010 * * * 					

Quarterly Report 1/15/2010

3.1 Infrastructure Services and Alignment Plan						
CUSTOMER: Department of Energy- Richland			Draft framework developed	10/29/2009	10/28/2009	
DOE LEAD: Karen Flynn, D. J. Ortiz			Identify solutions to address service level gaps	12/15/2009	11/12/2009	
MSA LEAD: Robin Madison, Dan Sours			Submit final framework	12/15/2009	11/12/2009	
PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10			Develop a draft business model	1/15/2010	1/15/2010	
STATUS:			Develop required implementation plan	1/29/2010		
			Draft ISAP	1/29/2010		
			Update service delivery documents	5/13/2010		
		DOE	N/A	TBD	Develop required service level agreements	7/30/2010
		MSA	N/A	GREEN	Develop service level metrics	8/27/2010
(* Denotes change from last review)			Submit ISAP	9/30/2010		
DESCRIPTION						
Deliver an Infrastructure Services and Alignment Plan (ISAP) that provides for a convincing and credible roadmap to achieve transformational change, and net annual and life cycle cost reductions, in performing contract requirements.						
CURRENT STATUS (Overall & Technical):						
<ul style="list-style-type: none"> * All ISAP deliverables have been delivered to RL per schedule. Draft ISAP will be electronically submitted to RL the week of 01/15/10, and followed by a formal transmittal letter. * Project to update Service Delivery Documents is ongoing and on schedule. Any additional service level agreements identified during the SDD update process will be documented. * Metrics related to documented service level commitments are being reported monthly. 						
KEY ACCOMPLISHMENTS						
<ul style="list-style-type: none"> * The body of the ISAP document is completed. Currently being worked for the ISAP are the data and other deliverables, which will make up the ISAP appendices, including: <ul style="list-style-type: none"> Appendix F – 300 Area Facility Disposition Business Case Analysis Appendix G – IR/CM Infrastructure Scalability Solution & Implementation Plan Appendix H – Hanford Site Services & Interface Requirements Matrix (J-3 Matrix) Appendix J – Annual Forecast of Services & Infrastructures Appendix K – Supporting Documentation for Innovations (e.g., estimates, schedules, cost-benefit analyses) Appendix L – Identified & Documented Gaps Between PMB & ISAP * The interim milestone language ("Develop required implementation plan(s) to close gaps, including opportunities for Lean Six Sigma evaluations by January 29, 2010") is different than the completion criteria language ("Submitted ISAP to DOE by March 1, 2010, that included the following: <ul style="list-style-type: none"> o Identified gaps in current and projected future infrastructure needs including strategies to close these gaps with implementation plans. o Innovations. o Business model. o Service delivery model"), which MSA will address in our next formal transmittal to RL. 						
CONCERNS / RISKS / DECISIONS REQUIRED						
*						
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)						
<ul style="list-style-type: none"> * Letter and letter distribution dated 10-28-09, from MSA to RL, transmitting ISAP deliverables. * Letter and letter distribution dated 11-12-09, from MSA to RL, transmitting ISAP deliverables. 						

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4.1a Performance Excellence		MILESTONES/DELIVERABLES:		Plan	Forecast	Actual
		Quarterly Report		1/15/2010		1/15/2010
CUSTOMER:	Department of Energy- Richland	Develop MSA parent organization customer survey		1/31/2010		
DOE LEAD:	Jeff Frey	Provide updated service level metrics for each of the 5 functional areas		4/15/2010		
MSA LEAD:	Ken Alkema	Quarterly Report		7/15/2010		
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10	Implemented cost reduction/Lean Six Sigma productivity projects		9/30/2010		
STATUS:		Prior Quarter	Current Quarter	Met 95% of established survey corrective actions	9/30/2010	
	DOE	N/A	TBD	Quarterly Report	10/15/2010	
	MSA	N/A	GREEN	Pass RL Independent Review	10/15/2010	
(* Denotes change from last review)						
DESCRIPTION						
<ul style="list-style-type: none"> + Demonstrate performance excellence through service delivery by: + Developing solutions that provide for optimal delivery of services across the Hanford Site. + Coordinating and integrate resources, activities, and interfaces to maximize benefit to the Hanford Site. + Controlling scope, schedule, cost, quality, and risk to manage infrastructure and service delivery. + Maintaining relationships with DOE customers and stakeholders based on open, honest, and effective communication. 						
CURRENT STATUS (Overall & Technical):						
<ul style="list-style-type: none"> + Quarterly Six Sigma Report Submitted January 15, 2010 + Parent Organization customer survey is under development + Events currently in progress include Crane & Rigging VSM, Hanford Fire Job Control System, Environmental Public Safety & Resource Protection, and Radiological Services. + Service Level metrics developed for all areas - Monthly review 						
KEY ACCOMPLISHMENTS						
<ul style="list-style-type: none"> + Completed Geospatial Information Systems Kaizen. Follow-up action plan in progress. + Completed Hanford Site wide Integrated WBS Kaizen. Follow-up action plan in progress. + Completed Information Management 2015 Vision Workshop 						
CONCERNS / RISKS/DECISIONS REQUIRED						
+ None						
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)						
*SA Letter MSA-0900466, Productivity Improvement Process						

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4.1b Portfolio Management CUSTOMER: Department of Energy- Richland DOE LEAD: Jeff Frey MSA LEAD: Ken Alkema PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10 STATUS: <table border="1" style="display: inline-table; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Current Quarter</th> </tr> </thead> <tbody> <tr> <td>DOE</td> <td>N/A</td> <td>TBD</td> </tr> <tr> <td>MSA</td> <td>N/A</td> <td style="background-color: #90EE90;">GREEN</td> </tr> </tbody> </table> <p>(* Denotes change from last review)</p>			Prior Quarter	Current Quarter	DOE	N/A	TBD	MSA	N/A	GREEN	MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
			Prior Quarter	Current Quarter										
		DOE	N/A	TBD										
		MSA	N/A	GREEN										
Develop performance metrics and goals	12/31/2009		12/31/2009											
Met requirement of task orders from 12/31/09 to 9/30/10	9/30/2010													
Met Established performance goals	9/30/2010													

DESCRIPTION
 Provide timely and quality products to DOE under Portfolio Management

CURRENT STATUS (Overall & Technical):
 * Monthly Review Meetings scheduled for second Thursday of every month

KEY ACCOMPLISHMENTS
 * Performance metrics and goals were established by 12/31/2009

CONCERNS / RISKS/DECISIONS REQUIRED
 * None

LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)
 * Portfolio Management Performance Metrics

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4.1c Unclassified Cyber Security		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
		Outline the key cyber security metrics	12/15/2009		12/10/2009		
CUSTOMER:	Department of Energy- Richland	Conduct Management self-assessment	2/28/2010				
		Provide briefing on management self-assessment	3/15/2010				
DOE LEAD:	Harry Bell	Quarterly Reports	4/15/2010				
MSA LEAD:	Rick Grandy	Quarterly Reports	7/15/2010				
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10	Quarterly Reports	10/15/2010				
STATUS:		Prior Quarter	Current Quarter				
	DOE	N/A	TBD				
	MSA	N/A	GREEN				
(* Denotes change from last review)							
DESCRIPTION							
Evaluate and affirm effective unclassified cyber security performance metrics							
CURRENT STATUS (Overall & Technical):							
* Ready to begin data capture Jan 1st for first quarter report							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * Reviewed draft metrics with DOE staff on 11/17/2009 * Delivered detailed proposed metrics on 12/10/2009 * Worked with IT and cyber staff in Nov and Dec to establish * DOE & MSA discussing added benefit of performing Feb 2010 self assessment in Aug 2010 							
CONCERNS / RISKS / DECISIONS REQUIRED							
* None							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> * Presentation from DOE meeting on 11/17/2009 * Copy of detailed metrics as delivered on December 10, 2009; transmitted via MSA Letter MSA-0900425 							

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4.2.a: Accelerate EMS CUSTOMER: Department of Energy- Richland DOE LEAD: Ray Corey MSA LEAD: Kirk Petersen PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10 STATUS: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Current Quarter</th> </tr> </thead> <tbody> <tr> <td>DOE</td> <td>N/A</td> <td>TBD</td> </tr> <tr> <td>MSA</td> <td>N/A</td> <td style="background-color: #90EE90;">GREEN</td> </tr> </tbody> </table> (* Denotes change from last review)			Prior Quarter	Current Quarter	DOE	N/A	TBD	MSA	N/A	GREEN	MILESTONES/DELIVERABLES: <table border="1" style="margin-left: 10px;"> <thead> <tr> <th></th> <th>Plan</th> <th>Forecast</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Conduct EMS external audit</td> <td>12/15/2009</td> <td></td> <td>11/20/2009</td> </tr> <tr> <td>Provide MSA EMS conformance declaration</td> <td>12/31/2009</td> <td></td> <td>12/15/2009</td> </tr> </tbody> </table>		Plan	Forecast	Actual	Conduct EMS external audit	12/15/2009		11/20/2009	Provide MSA EMS conformance declaration	12/31/2009		12/15/2009
			Prior Quarter	Current Quarter																			
		DOE	N/A	TBD																			
MSA	N/A	GREEN																					
	Plan	Forecast	Actual																				
Conduct EMS external audit	12/15/2009		11/20/2009																				
Provide MSA EMS conformance declaration	12/31/2009		12/15/2009																				
DESCRIPTION Accelerate the development of the MSA Environmental Management System (EMS) with external audit and conformance declaration in accordance with DOE O 450.1A																							
CURRENT STATUS (Overall & Technical): * Completed		KEY ACCOMPLISHMENTS * MSA Environmental Management System (EMS) declaration of conformance was completed on December 10, 2009; ahead of schedule. * DOE-RL forwarded their follow-on endorsement to DOE-HQ on December 18, 2009.																					
CONCERNS / RISKS/DECISIONS REQUIRED * None		LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary) * Declaration of EMS, Letter MSA-0900404 dated 10 December 2009 *																					

4.2.b Phase I / Phase II for ISM System		MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
		Complete corporate review of Phase I ISMS readiness	2/6/2010		
CUSTOMER:	Department of Energy- Richland	Complete corporate review of Phase I/Phase II ISMS readiness	7/31/2010		
DOE LEAD:	Ray Corey	Delclared Phase I / Phase II ISMS readiness, leading to successful verification of MSA's ISM system	9/30/2010		
MSA LEAD:	Paul Kruger				
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10				
STATUS:		Prior Quarter	Current Quarter		
	DOE	N/A	TBD		
(* Denotes change from last review)	MSA	N/A	YELLOW		
<u>DESCRIPTION</u>					
Phase I/Phase II readiness for ISM system					
<u>CURRENT STATUS (Overall & Technical):</u>					
* The internal milestone to declare readiness for Phase I ISMS implementation on February 6, 2010 remains on schedule. Conversion of Fluor Hanford procedures to MSA procedures is on schedule. The MSA Management Assessments have been completed and corrective action plans prepared. The Senior Management Review board is performing their assessment. The ISMS Description is drafted.					
<u>KEY ACCOMPLISHMENTS</u>					
* Required assessments are being performed as scheduled. Required documents are being prepared as needed.					
<u>CONCERNS / RISKS / DECISIONS REQUIRED</u>					
* It will be difficult to wrap up necessary actions stemming from the Senior Management Review Board by February 6. The Project Execution Plan, a key component of the ISS Description needs to be issued for interim use pending DOE approval. The schedule for finalizing the ISMS Description, given Senior Management Review Board comments is tight. These pending actions can be achieved, with diligent effort.					
<u>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</u>					
*					

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4.2.c - Develop 13 of the 14 required standard safety process				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
				Develop strategy to accelerate standard safety process	12/15/2009		11/15/2009
CUSTOMER: Department of Energy- Richland				Track and report progress monthly	MONTHLY		
DOE LEAD: Ray Corey				Collaborate with other Hanford contractors, propose the next sitewide standard process	3/31/2010		
MSA LEAD: Kirk Petersen				Develop 13 of the 14 required standardized safety processes	9/30/2010		
PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10							
STATUS:					Prior Quarter	Current Quarter	
				DOE	N/A	TBD	
(* Denotes change from last review)				MSA	N/A	YELLOW	
DESCRIPTION							
Develop 13 of the 14 requires standardized safety processes							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * Required assessments are being performed as scheduled. * Required documents are being prepared as needed. 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * Completion of assessments and documents are on schedule 							
CONCERNS / RISKS / DECISIONS REQUIRED							
<ul style="list-style-type: none"> * None 							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> * <u>Site-wide Safety Standards Status</u> * 							

4.3.a Earned Value Management System		MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: Jeff Frey / Jim Rodriguez MSA LEAD: Robin Madison / Bob Miller PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Completed EVMS certification	5/31/2010		
STATUS:		Prior Quarter	Current Quarter		
	DOE	N/A	TBD		
(* Denotes change from last review)	MSA	N/A	YELLOW		
DESCRIPTION					
Obtain MSA Earned Value Management System (EVMS) Certification					
CURRENT STATUS (Overall & Technical):					
<ul style="list-style-type: none"> * Held EVMS working group (January 12/13) with DOE HQ and DOE RL to assess need for certification. * DOE HQ assessment is verbally recommending no DOE required certification due to large amount of LOE activity. 					
KEY ACCOMPLISHMENTS					
<ul style="list-style-type: none"> * The effort needed to go through certification would not allow the May 31, 2010 date to be met. * Need DOE HQ final report for certification recommendation. 					
CONCERNS / RISKS / DECISIONS REQUIRED					
<ul style="list-style-type: none"> * Need to reassess current requirement for this PI compared to EVMS working group out brief 					
ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
<ul style="list-style-type: none"> * EVMS Approach Review presented January 12/13 2010 * * 					

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5.1a Service Delivery Plans Alignment CUSTOMER: Department of Energy- Richland DOE LEAD: Jeff Bird MSA LEAD: Ken Alkema, Robin Madison PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		MILESTONES/DELIVERABLES:			
		Identify/implement approach to identify key customer milestones and requirements	12/15/2009		12/14/2009
		Quarterly Report	1/15/2010		1/15/2010
		Quarterly Report	4/15/2010		
		Quarterly Report	7/15/2010		
		Report Issues, Process Improvement and Lessons	9/30/2010		
		Quarterly Report	10/15/2010		
STATUS:		Prior Quarter	Current Quarter		
	DOE	N/A	TBD		
	MSA	N/A	GREEN		
(* Denotes change from last review)					
DESCRIPTION					
<i>Align MSA service delivery to customer key milestones.</i>					
CURRENT STATUS (Overall & Technical):					
<ul style="list-style-type: none"> * Portfolio Management gathered schedules from PRC, TOC, WCH, WTP, MSA; reviewing schedules to identify and validate key milestones, interdependencies and critical resource levels. Integrated schedule available mid April. * Service Level Requirements - FY11 requirements due 6/30/2010. Project Liaison meetings conducted monthly. Collecting actual service delivery data. 					
KEY ACCOMPLISHMENTS					
<ul style="list-style-type: none"> * Approach reviewed with Jim Daily, Jim Rodriguez, and Jeff Bird 12/14/09. * <i>Highlights of MSA service delivery to customers for first quarter:</i> <ol style="list-style-type: none"> a. MSA Utilities organization provided emergency support to the Waste Treatment Plant (WTP) when a major transformer failed, resulting in a temporary project shutdown. MSA crews worked around the clock to restore power within days. b. MSA expedited a critical procurement for CHPRC for the acquisition of 6 Super Dump Trucks. c. MSA Transportation Services provided outstanding snow removal services to all Hanford customers, resulting in employees safely getting to work d. MSA met the increased demand for analytical laboratory samples and analyses for CHPRC and other customers e. MSA developed a solution to the tumbleweed problem by beginning construction of a 300 ft fence in the 200 area in a particular problem area f. MSA initiated the first traffic management studies that begin the process of developing a long term traffic congestion solution. 					
CONCERNS / RISKS / DECISIONS REQUIRED					
* None					
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
<ul style="list-style-type: none"> * Portfolio Management will gather schedules for all contractors and then review and identify key milestones, interdependencies and critical resource levels to develop an integrated schedule (Portfolio Analysis Center tool). Accuracy of information, particularly related to critical resources, will be assessed and validated as part of strategic Portfolio Management reviews. These reviews will include input from Interface Management and daily operations to identify issues, risks, and corresponding actions. To ensure appropriate MSA planning and enhance accuracy of FY11 projected service level requirements, Interface Management will assess FY10 actual Service Delivery Model data against FY10 forecast and conduct requirements discussions during monthly project liaison meetings and one-on-one meetings. 					

Quarterly Report 1/15/2010

5.1b Service Level Agreements Performance				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: Jeff Bird MSA LEAD: Robin Madison, Dan Sours PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10				Develop draft survey to assess MSA delivery model and review with DOE	12/15/2009		12/14/2009
				Develop a final customer satisfaction survey/process	1/1/2010		12/14/2009
				Document historical performance, where data exists	3/31/2010		
				Establish customer satisfaction baseline	4/15/2010		
				Provide a signed Site Services Requirements Matrix	2/28/2010		
				Quarterly report	4/15/2010		
				Complete all SLAs	5/31/2010		
STATUS:		Prior Quarter	Current Quarter	Provide historical performance for all service level delivery	5/31/2010		
	DOE	N/A	TBD				
	MSA	N/A	GREEN	Demonstrate improvement	9/30/2010		
(* Denotes change from last review)				Quarterly report	10/15/2010		
DESCRIPTION							
Align MSA service delivery to customer key milestones.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * Customer satisfaction survey/process implemented; customer satisfaction survey data being gathered and reported. * Updated J-3 matrix provided to all contractors (CHPRC, WRPS, PNNL, Bechtel National Inc., Washington Closure Hanford); working to obtain signatures from all to support 2/28/10 delivery of signed matrix. In general, issues are being worked at the service level, rather than J-3 level, allowing more efficient J-3 coordination. * SLA performance to date meets or exceeds commitments. 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * Customer satisfaction survey/process reviewed with DOE 12/14/09. Initial customer survey data attached. High level of response from customers. * Service Level Agreements - Actual performance to date meets or exceeds agreements for all SLAs. Two areas (SSE J21-2 Drills/exercises by contractors with hazardous facilities and SIU J36-3 Work planning/work control response time) reflected downturn in one month but otherwise exceeded SLA, resulting in overall performance that exceeds SLAs. 							
CONCERNS / RISKS / DECISIONS REQUIRED							
<ul style="list-style-type: none"> * Customer survey data will not accurately reflect customer feedback until large percentage of customers are completing the survey. Implemented training to ensure MSA/customers' awareness, starting with SIU in December. * J-3 Matrix - WCH does not want to sign, since this is not in their contract. Dan Sours coordinating with DOE to resolve. * Issue - Coordinating with DOE to clarify definition/expectation of "Complete all SLAs", given dynamic nature of SLAs and limited performance data available for some services by end of May. 							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> * Customer survey available (PI 5.1b MSA Customer Satisfaction Survey) * Initial customer satisfaction survey data available (PI 5.1b MSA Customer Satisfaction Report Dec 2009) * Performance metrics, including performance against Service Level Agreements, reported in November Monthly Performance Report submitted via MSA-0900168.3 dated 1/11/10. 							



9.0 RISK MANAGEMENT

The Risk Management team completed risk elicitations for the FY 2010 Reliability Projects, performed a quantitative analysis, identified the 50% cost and schedule confidence, and determined the risk-based management reserve at the project level. Briefings for the FY 2010 Reliability Project management reserve were conducted with MSA management and RL. Correspondence was received from RL regarding conditional approval of the *MSC Risk Management Plan* requiring comment resolution by January 31, 2010. Drafts of the MSC Risk Management procedure, schedule, and MSC Risk Register were developed for approval/publication.

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 12/28/09 Contracts + Purchase Orders + Pcard		**Project awards =	\$258,941,664
		Year to date awards =	\$ 48,627,462
		Bal remaining to award =	\$210,314,202
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	34,879,446	71.73	50.00
SDB	2,322,323	4.78	10.00
SWOB	3,291,346	6.77	6.80
HUB	3,009,829	6.19	2.70
SDVO	167,352	0.34	2.00
VOSB	928,301	1.91	2.00
NAB	63,316	0.13	—
Large	12,034,988	24.75	—
*Govt. Contract	666,529	1.37	—
Educ	3,397	0.01	—
*Nonprofit	441,004	0.91	—
*Govt	602,098	1.24	—
Total	\$48,627,462	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

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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Safety, Security & Environment

Steve Hafner, Director

Monthly Performance Report

December 2009



Washington State Fire Training Academy Recruit School Graduation (Class of 2009-03), Renton, WA, November 6, 2009



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INTRODUCTION

The Safety, Security, and Environment (SSE) organization supports the site environmental cleanup 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, emergency operations, maintenance of a selected set of Hanford Site safety standards, radiological assistance program operations, environmental regulatory management, and public safety and resource protection.

KEY ACCOMPLISHMENTS

Completed the Integrated Safety Management System (ISMS) Phase I Assessment.

SSE completed field work for three portions of the ISMS Phase I assessment. The assessment brief has been drafted and submitted for roll-up.

Safeguards and Security (SAS). SAS completed the final draft of the Graded Security Plan/Implementation Plan (Deliverable CDRL-SSE-021), and forwarded a copy of the draft to RL on December 2, 2009.

Hanford Fire Department (HFD) Responds to Vehicle Rollover.

On December 25, 2009, HFD responded to a report of a vehicle rollover on State Route 240, Milepost 1. On arrival, crews found a minivan had left the roadway and rolled several times. Strong incident command and mutual aid partner cooperation ensured the best possible outcome for the injured passengers.

LOOK AHEAD

Occurrence Report for Accidental Discharge. Submittal of the final Occurrence Report for the accidental discharge event of August 2009 was input into the Occurrence Reporting & Processing System (ORPS) for issuance December 16, 2009. The 470.2b corrective action plan has been drafted for submittal to RL and will be sent out for review and approval. Documentation for immediate actions and other completed actions will be submitted to MSA Corrective Action Management (CAM) for review and closeout in the CAM system.



Department of Transportation (DOT) Audit. The DOT audit for the MSA has been set for January 11 through 15, 2010. Personnel Security anticipates audit/review of DOT drug and alcohol testing. Review of employee and manager training for commercial driver's license holders is also expected.

MAJOR ISSUES

- Working with Lockheed Martin to find options to increase the volume of calls that the Hanford Hotline can take.

SAFETY PERFORMANCE

Two Occupational Safety and Health Administration injuries were reported for SSE in December. The first injury involved an employee who slipped on ice, requiring an x-ray and cold pack administration. The second injury was a lost time injury: while trying to break a fall, an employee suffered a strained shoulder, which required prescribed medication and work restrictions. In addition, SSE reported two minor first aid injuries.



Table SSE-1. Safety, Security and Environment Cost/Schedule Performance (dollars in millions).

Fund Type	December 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$5.5	\$5.5	\$5.7	(\$0.0)	(\$0.2)	\$14.6	\$14.6	\$15.1	(\$0.0)	(\$0.5)	\$73.0	\$74.5
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$1.1	\$0.7	\$0.7	(\$0.4)	\$0.0	\$3.1	\$2.0	\$2.0	(\$1.0)	\$0.0	\$12.8	\$12.6
Site-wide Services	\$3.7	\$3.7	\$3.0	\$0.0	\$0.7	\$10.4	\$10.4	\$8.2	\$0.0	\$2.2	\$45.5	\$41.9
Subtotal	\$10.3	\$9.9	\$9.4	(\$0.4)	\$0.5	\$28.1	\$27.0	\$25.3	(\$1.1)	\$1.7	\$131.3	\$129.1

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.

EAC = Estimate at Completion.

SV = Schedule Variance.

BASELINE PERFORMANCE WITH VARIANCES

RL-40 Schedule Variance -\$0.4

- Projects T-220, *Health & Safety Building*, and T-221, *Operations Building*, are currently level loaded in the HAMMER budget and do not reflect the final execution schedule. When design is complete, a baseline change request will be prepared to align the baseline with the planned construction schedule and costs.

SWS Cost Variance +\$0.7

- Variance primarily due to open staffing positions, delays in awarding contract requisitions for the business case study work scope (study to evaluate self-performance versus Pacific Northwest National Laboratory-outsourced environmental studies), and time phasing of support to environmental projects. Projecting a year-end under-run to budget in Site-Wide Services.



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Site Infrastructure & Utilities

Don Landry, Director

Monthly Performance Report

December 2009



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Electrical Services Letter of Appreciation. Electrical Services received appreciation/recognition from David Del Vecchio, CH2M HILL Plateau Remediation Contract (CHPRC) Vice President and Project Manager for Plutonium Finishing Plant (PFP) Closure Project for "outstanding support and service provided" in response to a power outage experienced at the PFP on December 8, 2009.

Performance Measure Completed Ahead of Schedule. MSA-0900430 – Performance Measure 2.2 (b) Green Energy Interim Milestones were submitted to DOE on December 22, 2009 – ahead of the December 31, 2009 due date.

Self-Assessment Completed. SI&U completed its internal self-assessment for compliance for U.S. Department of Transportation (DOT) motor carrier license renewal.

Interim Storage Container (ISC) Cask Transfer to Interim Storage Area (ISA) Completed. SI&U completed the ISC cask transfer to the ISA pad in December.

Analytical Services Recognized for Expedited Support. Analytical Services received appreciation/recognition from CHPRC Project Manager Mark Byrnes, for finding a way to safely analyze recent 200-ZP-1 Purolite resin samples. ..."The expedited analysis of these resin samples was essential to provide the data needed to support the proper design of the new \$240M 200-West Area Groundwater Treatment Facility, which is driven by both a TPA Milestone as well as several CHPRC performance incentives..." said Byrnes.



LOOK AHEAD

- Delivery of the Waste Sampling and Characterization Facility (WSCF) Master Analytical Services Plan is due for review on January 19, 2010. Plan preparation is on-going.
- Submittal of the SI&U Voluntary Protection Program annual self-assessment is scheduled for mid-January.
- Arrival of DOT on Monday, January 11, 2010, to begin the audit of Motor Carrier Services. (This is a requirement from the Federal Motor Carrier Safety Regulations).

MAJOR ISSUES

SI&U has no major issues to report at this time.

SAFETY PERFORMANCE

SI&U reported two Occupational Safety and Health Administration (OSHA) recordable injuries in December. The first injury involved an employee who was installing heat tracing on a water truck and felt a pop in his lower back. The injury was diagnosed as a back strain, and prescription medication was specified. The second OSHA recordable injury involved an employee's exposure to NaOH/methylene chloride. Although the employee was wearing the appropriate personal protective equipment, minor chemical burns to the head and neck area resulted. Prescription medication was dispensed, and there was no work restriction imposed. SI&U also reported six minor first aid injuries during the month of December.

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

Fund Type	December 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.5	\$0.4	(\$0.2)	(\$0.1)	\$0.6	\$1.6	\$1.3	\$0.9	(\$0.4)	\$0.3	\$11.9	\$12.1
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.4	\$0.3	\$0.1	(\$0.1)	\$0.1	\$1.2	\$0.6	\$0.5	(\$0.6)	\$0.1	\$3.5	\$2.9
Site-wide Services	\$4.5	\$4.1	\$4.4	(\$0.3)	(\$0.3)	\$12.2	\$11.6	\$11.7	(\$0.6)	(\$0.1)	\$52.3	\$55.0
Subtotal	\$5.3	\$4.8	\$4.3	(\$0.6)	\$0.4	\$15.0	\$13.4	\$13.1	(\$1.5)	\$0.4	\$67.7	\$70.0

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.

EAC = Estimate at Completion.

SV = Schedule Variance.

BASELINE PERFORMANCE WITH VARIANCES

PBS RL-0040. The December cost variance is due to less craft support costs than planned on Project L-668, *Critical Infrastructure & Physical Security Improvements to EU Substations*. The variance is also due to the delay in invoice costs for the 100N Sewer Lagoon Engineering Study. This variance is anticipated to be corrected in January.

The Schedule variance is primarily due to the following: Project L-317, *Refurbish 200E Raw Water Reservoirs*, is behind schedule through December due to the design phase taking longer to complete than planned. However, the project is expected to complete on schedule. Project L-659, *200E Fueling Station Renovations*, is also behind schedule due to a second bid cycle.





PBS RL-0041. Cost variance due to procurement delays in upgrade activities.

Schedule Variance: B-Reactor procurements are taking longer than anticipated, causing delays to facility upgrades planned work scope.

Site-wide Services. The schedule variance in Site-Wide Services is in WSCF, pending final decisions on the MSA baseline budget.

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Site Business Management

Linda Pickard, Director

Monthly Performance Report

December 2009



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Site-Wide Administration. A kickoff session was held with *Energy Employees Occupational Illness Compensation Program Act* (EEOICPA) employment verification participants to evaluate the IDMS workflow that will automate the collection of documentation supporting claims. This workflow will eliminate significant hardcopies, streamline and standardize the process, and shorten timeframes.

Over 18,000 craft personnel cards were indexed from the Records Holding Area. These cards are a key finding aid in processing EEOICPA claims.

Since the work was restarted in September 2009, 281 EEOICPA claims have been processed. This effort researches over 50 years of Hanford records to create an employment history for claimants.

The aerial photography collection in the Integrated Document Management System (IDMS) was reviewed with Glen Goldberg, U.S. Department of Energy (DOE), Richland Operations Office (RL) Security. After review by DOE to ensure sensitive information is appropriately separated, the non-sensitive photographs will be made available to Hanford employees engaged in cleanup activities.

Aerial images from June 2008 through November 2009 were uploaded into IDMS. Approximately 500 photos are taken each month depicting activities occurring on site.

The "Summary Annual Report – December 31, 2008" was completed for Benefits Accounting. This was a large, time consuming job for the print shop. Numerous employees worked on this job to ensure it was sent to the mailroom on time.

Support was provided for four urgent jobs for CH2M HILL Plateau Remediation Company (CHPRC). These reproduction jobs were completed on time in support of



their Milestone M-15-61, "Sampling and Analysis Plan for the 100-N Decision Unit Remedial Investigation/Feasibility Study, DOE/RL-2009-42, Draft A."

A three-day total of 112 incoming/outgoing correspondence (53 outgoing and 59 incoming) letters were processed by RL Correspondence Control. Last year at this time, RL Correspondence Control processed a total of 81 incoming/outgoing correspondence.

Property and Land Management. Warehouse Operations began implementation of their Warehouse Improvement Plan. The plan is designed to work with our customers and institute several process improvements that will result in higher customer satisfaction and better service.

The Curation Services basis of estimate (BOE) was completed in response to Contract Modification 016 to the Mission Support Contract. The BOE captures details associated with MSA's execution of this newly added work scope.

Asset Control submitted the *Personal Property Management Balanced Scorecard Report* ahead of schedule. The Balanced Scorecard is a complex-wide, DOE-Headquarters-driven self-assessment mechanism for property management organizations. MSA's overall report was very strong, most notably exceeding DOE targets for ability to locate government-owned property within MSA's custody and for very high customer satisfaction rates both inside and outside the company.

Warehouse Operations worked with the Richland Fire Department to obtain a permit to store up to 100 gallons of sulfuric acid for CHPRC's Soil and Groundwater Remediation Project's use in the pump-and-treat facilities. Warehouse Operations provides additional storage capacity for CHPRC ensuring a continual supply of the acid for their operations.

After destruction, 257 excess Hanford Patrol weapons were retired from the Sunflower database. Asset Control led the effort to disposition these weapons, first through reutilization attempts in cooperation with the General Services Administration, and then through on-site destruction to federal demilitarization standards working with Hanford Patrol. This is the first time in memory excess weapons have been destroyed on-site.

A meeting was held with core members of the Waste Packaging Commodity Management Team to re-evaluate committee functions and member roles and responsibilities, given the current environment. Asset Control will lead the Team, which works to ensure waste packaging commodities are available to support site work and includes members from all contractors utilizing waste packaging materials.



Facilities and Land Management successfully resolved a critical shortage of office space at Mobile Office (MO)-414, needed to accommodate *American Recovery and Reinvestment Act* (ARRA)-related growth in additional Teamsters for Water Utilities and Transportation Services. This was accomplished through support from CHPRC who agreed to purchase and install a four-wide change room trailer using ARRA funding for Water Utilities.

Required Maintenance reporting (SBM-014) was completed in the Facilities Information Management System (FIMS). This completes the last of the three maintenance reporting requirements in the MSA contract.

Re-carpeting of the 2430 Stevens Center building was completed. The project, which began November 13, 2009, was completed on December 22, 2009. Approximately 135 personnel were temporarily relocated without significant disruption to operations and without injury. In addition to carpet layers, MSA support organizations included facilities management oversight, Teamster movers, computer technicians, carpenters, riggers, technicians, and electrician from Stevens Center Maintenance.

Work continues on conducting the environmental assessment of the Hanford Reach National Monument. A status meeting – complete with photos, maps, and field notes – was held with DOE on December 9. This work will also be used to support an environmental assessment and cultural and ecological reviews to be performed later by others in support of CHPRC demolition activities planned for next calendar year.

A plan is being developed to improve access control on the Hanford Site. The first priority will be areas that the general public can access. The plan will be finalized shortly, meetings will be held with affected organizations to ensure there are no adverse disruption to others activities, with implementation of corrective measures to follow.

External Communications. The MSA External Communications team is leading the effort to coordinate DOE and Hanford contractor presentations for the Waste Management Symposium in March. This coordination includes speech preparation and presentation overview.

External Communications team members participated in a meeting with RL managers to discuss the process and timeline for the third *Comprehensive Environmental Response, Compensation, and Liability Act* (CERCLA) Five-Year Review. MSA will provide RL copies of materials developed and used for the second CERCLA Five-Year Review.

Meetings were held with RL and CHPRC to discuss comments received on the Central Plateau Cleanup Completion Strategy and development of informational tools to address issues.



Meetings were held with RL and CHPRC to develop a draft agenda and make assignments for the February Burial Grounds workshop with the Hanford Advisory Board.

A draft Totem Award application for the Hanford Public Tours Program was prepared. The Totem Awards are hosted by the Public Relations Society of America (PRSA), and honor the best work of communications professionals in Washington State. With DOE support, MSA will be applying for an award in the Public Relations Programs division, "Government" category.

External communications staff supported DOE Office of River Protection (ORP) with the Tank Closure and Waste Management Environmental Impact Statement public workshop.

The *DRAFT 2011 Hanford Lifecycle Scope, Schedule and Cost Report Communication Strategy and Outreach Plan* was produced. This draft plan will serve as a tool for the Tri-Party Agreement agencies for communications and public involvement.

A 2010 Appropriations Briefing via video conference was conducted with the three Tribal Nations. Both RL and ORP participated in this briefing. The MSA team supported both RL and ORP with arrangements and presentations.

LOOK AHEAD

- The External Affairs team is working with Lockheed Martin Multi-Media group to develop MSA President Frank Figueroa's presentation for the February 4-5, 2010 Hanford Advisory Board Meeting.
- The External Affairs group is also preparing presentations for the Waste Management Symposium (March 7-11, 2010).
- In the next few weeks, Warehouse Operations will be supporting the processing and receipt of six super dump trucks ordered for CHPRC.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

No issues identified.

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

Fund Type	December 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.0)	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$3.3	\$3.1
Site-wide Services	\$0.9	\$0.9	\$0.9	\$0.0	(\$0.0)	\$2.5	\$2.5	\$2.2	\$0.0	\$0.3	\$10.9	\$11.0
Subtotal	\$1.1	\$1.1	\$1.2	\$0.0	(\$0.0)	\$3.1	\$3.1	\$2.8	\$0.0	\$0.3	\$14.2	\$14.1

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.

EAC = Estimate at Completion.

SV = Schedule Variance.

BASELINE PERFORMANCE WITH VARIANCES

Cost Variance. Cost continues to under-run due to:

- Geospatial information cross-Hanford integration being performed more efficiently and with fewer resources than planned.
- Property Systems/Acquisitions has not required the level of subcontract support originally planned.
- Subcontracts planned in Multi-Media Services were level loaded but work will not begin until January.





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Information Resource / Content Management

Terry Wentz, Acting Director

Monthly Performance Report December 2009



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INTRODUCTION

The Information Resource / Content Management (IR/CM) organization brings best-in-class Information Management (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. IR/CM's goal is to ensure IM technology, solutions, and innovations are supporting every project's success in the Hanford cleanup mission by making sure that top quality services and solutions are delivered, and in a professional and timely manner.

KEY ACCOMPLISHMENTS

MSA Operating Excellence (OE) Activities

- The OE team worked with the Mission Support Alliance, LLC (MSA) Environmental team this week to begin work on the business case for Public Safety and Resource Protection and Radiological Site Services.
- Two additional OE facilitators were provided Black Belt training in December. To receive final Black Belt certification, these facilitators will need to pass a final exam, perform three process improvement events, and certify three greenbelts. The additional Black Belt support is key for successful implementation of the OE and Structured Improvement Activities (SIA) for MSA.
- OE Black Belts began working with the Hanford Fire Department (HFD) to discuss the charter and schedule for the fire systems testing and maintenance SIA process flow. The team determined roles and responsibilities for the event and discussed the migration from the HFD Maximo database to the Job Control System (JCS). The Kaizen will focus on recording and analyzing the current process, developing a new streamlined process with JCS, determining JCS requirements, and creating a framework for a migration implementation plan. This event is tentatively scheduled to begin in January 2010.
- The OE Black Belts met with the MSA Crane and Rigging team to discuss challenges and opportunities to improve processes within their organization. The OE Black Belts facilitated a half-day brainstorming session to validate the challenges and opportunities to improve the Crane and Rigging process. From



this session, a path forward for additional SIA events will be determined along with possible champions, sponsors, and event dates.

IM Program Management and Strategic Planning

- MSA IM created Lines of Inquiry (LOI) and Criteria and Review Approach Documents (CRAD) used to interview managers and subject matter experts to access the implementation of the Integrated Safety Management ISMS program. Write-ups were completed for the self-assessment interviews that were performed with line managers and supervisors. Noteworthy practices and opportunities for improvement have been captured and are under review. The report and supporting documentation was completed.
- MSA IM continues the planning and implementation of processes to establish a SharePoint framework to be used for information collaboration and other capabilities inherent within the toolset. A governance board has been established. The governance board will initially include members from the MSA, Lockheed Martin, CH2M HILL Plateau Remediation Company (CHPRC), and Washington River Protection Solutions (WRPS). The Governance Board's purpose is to review, ratify, and implement the Hanford Site's SharePoint standards, policies, procedures, and implementation priorities.

Cyber Security

- The certification and accreditation documentation for the Hanford Local Area Network (HLAN) was submitted to the U.S. Department of Energy (DOE), Richland Operations Office (RL) in support of a contract deliverable. This series of documents detail the security controls and architecture of HLAN in support of our Authority to Operate.
- MSA Cyber Security submitted its first of many cyber security awareness articles in the MSA newsletter. The article highlighted phishing scams and how individuals can protect themselves from identity theft and their computers from malicious software infestation.
- MSA IM began replacement of the existing unsecure file transfer protocol (FTP) solution with a secure FTP server that accommodates secure transfer of critical day-to-day data between external customers and internal organizations. The first phase has been completed, which included the initial acceptance of basic functionality along with an overview of additional requirements. The next phase will include final configuration of the secured file transfer protocol (sFTP)



application and server. The sFTP server is scheduled to be placed into production in late January 2010.

IM Infrastructure Services

- MSA IM implemented two applications to synchronize the directory services and the free/busy information for the Richland Operations Local Area Network (ROLAN) implementation. SympleSync has been configured and placed in a publically accessible area (demilitarized zone [DMZ]) of HLAN. Initial functional testing has begun. Quest Collaboration Services will provide free / busy information to be replicated between the two networks. A test publication has been configured. The application has been activated and data is available for subscription and publication.
- MSA IM migrated the Exchange mailbox cluster and one of the three SQL (Structured Query Language) Server clusters from their existing server clusters to a new server cluster to provide increased performance capabilities.
- On December 1, 2009, the virtual Secure Terminal Services (STS) terminal server system marked a full three years of continuous operation without any downtime being recorded.

Application Management & Site Wide Information Systems

- MSA IM implemented a new Department of Energy Human Resource Reporting application. This application allows DOE Richland Human Resource administrators the ability to create DOE RL and ORP views and reports. The users now have the ability to view and create their own Human Resource reports, in addition to an ad hoc query capability.
- As a component of a strategy to standardize all SQL Server databases on the SQL Server 2008 platform, MSA IM successfully completed the Crystal Enterprise reporting system upgrade from SQL Server 2005 to SQL Server 2008. Improved reporting capabilities and performance enhancements are anticipated with implementation of this upgrade.
- Information Systems completed the Business Management System (BMS) Time Information System (TIS) and the Contracted Labor Time Reporting (CLTR) applications SQL Server 2008 upgrade. This upgrade not only keeps both applications compliant with the most current software but also positions the BMS team to begin the SQL Server 2008 PeopleSoft Human Resources Integrated



System (HRIS) upgrade. TIS and CLTR are custom built time keeping systems that support the Hanford site with over 6,000 combined users.

- MSA IM installed a revision of the Alarm Monitoring System (AMS) that notifies the operator of lost camera signals, verifies sensor expiration times, and improves reporting. The revision was tested in conjunction with the Hanford Patrol and no exceptions were noted. AMS provides a high level of security monitoring at facilities that contain special nuclear materials.
- MSA IM installed a revision of the Hanford Industrial Security Alarm Monitoring System (HISAMS) software that adds nine sensors to an existing Pacific Northwest National Laboratory (PNNL) facility. Testing was completed with Hanford Patrol with no test issues. HISAMS provides industrial security alarm monitoring at Hanford facilities that contain sensitive materials.
- MSA IM implemented enhancements to the Contract Performance Reports in the Project Management Reporting System (PMRS) system to reflect MSA contract changes. This enhancement improved the reporting capabilities of project performance data for MSA managers out to fiscal year 2014.
- MSA IM successfully implemented enhancements in Hanford Data Integrator (HANDI) to expand the contract reporting period displayed on various reports out to 2014. This enhancement improves the life cycle reporting capabilities of project performance data.

Records and Content Management

- Integrated Document Management System (IDMS) Administration is engaged with the RL IDMS Steering Committee chaired by the DOE Records Officer to develop RL – IDMS Guiding Principles (Draft) for the RL IDMS community model. The Guiding Principles will improve the organization and management of DOE information stored in IDMS. Highlights of the draft Guiding Principles document are an improved architecture, four standard filing models, standard taxonomy open permissions, approved/trained content mangers.
- The Document Management Control System (DMCS) implementation project continues to be on track for implementation this fiscal year. An eB Informatics consultant was on-site to provide training to the team in December on the Change Documents Workflow process. CHPRC has requested a demonstration on SharePoint integration with eB Informatics that was supported by the team.



The conversion of PTR files to PDF files in HDCS is near completion. The migration of documents from IDMS to DMCS migration is progressing well.

LOOK AHEAD

- Prepare quarterly update reports associated with Performance Measures and/or contract commitments – January 15, 2010.
 - DMCS Project Status
 - WiMAX Project Status
 - Patrol Operations Center 911 Enhancements Project Status
 - Lean Six Sigma Process/Cost Savings Improvement Project Status
 - IT Infrastructure Project Status
- Develop MSA Customer Survey – January 31, 2010.
- Conduct management self-assessment to ensure cyber security metrics are effective and meet requirements - February 28, 2010.
- Provide a briefing to DOE on the results of the cyber security metrics self-assessment and improvement actions - March 15, 2010.
- Document historical service level performance for all service level delivery where data exists - March 31, 2010.

MAJOR ISSUES

PassPort Vendor Support Expiration. Vendor support to the Site procurement system will be expiring this fiscal year. An alternatives analysis and proposal is being developed to replace the supply chain and other uses of the system.

SAFETY PERFORMANCE

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

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

Fund Type	December 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	(0.6)	0.2	0.1	0.8	0.1	1.1	0.5	0.2	(0.5)	0.3	5.0	6.1
Site-wide Services	3.2	3.2	1.9	0.0	1.3	8.8	8.8	6.3	0.0	2.5	38.6	36.9
Subtotal	2.6	3.3	2.0	0.8	1.3	9.9	9.4	6.5	(0.5)	2.8	43.6	43.1

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BAC = Budget at Completion.

EAC = Estimate at Completion.

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE WITH VARIANCES

Cost/schedule variances

- RL-40 Cost Variance:** The cost variance is caused primarily by the timing of cost and budget resource time-phasing associated with the Performance Measurement Baseline (PMB). A baseline change request is in process to adjust the time-phasing in January, no impact on EAC at this time.
- RL-0040 Schedule Variance:** Project starts delayed due to uncertainties with the PMB. Schedule and cost time-phasing will be adjusted to reflect the revised plan. As a result, there will be no budget impact to the estimate at completion, only a new monthly cost and schedule time-phasing.
- SWS Cost Variance:** The cost variance is due to implementation issues related to acceptance of the PMB by DOE and the time-phasing of budgets as compared to planned expenditures. Without an approved baseline budget, certain tasks have been postponed. Continuation of work scope defined under the FY 2009 subcontractor master agreement into FY 2010 has caused some costs to be categorized incorrectly as compared to the budget. A new subcontract is planned to be implemented in January that will be aligned with the approved PMB.



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Portfolio Management

Ken Alkema, Director

Monthly Performance Report

December 2009





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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PfM) function provides Hanford Site portfolio integration using simulation and optimizing analysis tools, and coordinates and assists with integrated scheduling and performance evaluation. The primary goal of the PfM team is to prepare the Integrated Hanford Life Cycle Cleanup Planning Process that optimizes the Hanford mission life cycle, enabling the U.S. Department of Energy (DOE) to ensure cost and schedule efficiency while adequately anticipating and managing programmatic risk.

KEY ACCOMPLISHMENTS

Integrated Safety Management System (ISMS) Self-Assessment. PfM leadership completed the ISMS Self-Assessment in December, resulting in one finding. Corrective actions will be implemented in January, and will include measures to ensure Employee Job Task Analyses are performed for all subcontractors, and that Occupant Emergency Plan issuance is systematically tracked.

Performance Metrics Development. Performance metrics for the PfM organization were submitted to the Project Integration and Control Division. A total of ten metrics were developed and coordinated with RL. The metrics cover the major areas of PfM scope identified for performance during FY 2010.

Life Cycle Scope, Schedule, and Cost Report. The second revision of the Life Cycle Report annotated outline was completed, and the Life Cycle Report schedule and issues list were updated. In addition, PFM supported the DOE Report Work Group Meeting, and prepared milestone and resource-loaded schedule for the project.

Integrated Site-wide Work Breakdown Structure (WBS). PfM prepared several detailed sections of the draft integrated WBS to show the result of decisions made during the structured improvement activity held in November. The draft will be analyzed by the core team prior to review by the DOE Federal Project Directors in January.

P6 Consolidation. Project Controls initiated support of the DOE Richland Operations Office's (RL) P6 Consolidation effort. The vision is to create an environment that is usable by multiple organizations, including those outside of RL. The schedule for achieving the necessary changes is late 2010 with the major objective being the seamless transition of data and work efforts from one P6 install to the RL P6 install.

Integrated, Resource-Loaded, Logic-Linked P6 Schedule Identified as Priority 1. PfM reassessed, prioritized, and "projectized" Portfolio Management deliverables to reflect



the proposed Tri-Party Agreement (TPA) requirement for the Life Cycle Scope, Schedule, and Cost Report. The P6 integrated, resource-loaded, logic-linked schedule has been identified as the number one priority, and will be used to create the TPA report and as a primary driver of the Integrated Hanford Life-Cycle Cleanup Planning Process. A prototype of the schedule was developed, and the Information Technology (IT) infrastructure is in place to support this effort with security profiles established and documented in P6.

Integrated Hanford Life Cycle Cleanup Planning Process. Initiated update process to the PFM Integrated Hanford Life Cycle Cleanup Planning Process schedule to reflect changes in client expectations.

Portfolio Analysis Center and Toolsets Accomplishments

- Submitted all required design specifications to the General Services Administration (GSA) for the new Portfolio Analysis Center. GSA has put the work scope out for bid and selection of a contractor is expected in January 2010. Additionally, updated (enhanced) versions of the OMEGA Software Suite have been implemented for PFM testing and implementation.
- Held workshop on reverse planning process to examine a rigorous methodology to ensure the completion of our top priority deliverables.
- Evaluated a reverse planning application (TMX) for possible use within the PFM OMEGA Framework.
- Evaluated updated version of Enterprise Planning Cost Analysis Tool (EPCAT) affordability planning tool that allows batch uploading of data to reduce manual entry errors.

RL Risk Support. PFM Risk Management continued supporting all active projects at RL throughout the month of December.

- Performed risk register review for RL risks to ensure risk posture was accurately portrayed given the changing conditions affecting the project environment, facilitated and coordinated risk elicitation and update sessions, participated in Integrated Project Team (IPT) meetings, and continued to resolve outstanding risk register data quality issues.
- Developed and submitted Monthly Risk Reports for all active projects; received comments from IPT members, and refined the reports accordingly. Formally submitted project risk management monthly reports per protocol.



- Performed comprehensive review of existing and revised CH2M HILL Plateau Remediation Company (CHPRC) risk registers for the continuation of assignment of RL risks to contractor schedule activity identification codes and dispositioned risk register characterization data to ensure that RL included risks to cover under- or over-conservative risk posture by the CHPRC. Facilitated several meetings with IPT members to assess validity, applicability, and acceptability of the risks carried by CHPRC and provided recommendations for refinements where applicable.
- Received fragnet schedule for PBS RL-0030, "200W Pump and Treat System," and began quantitative risk analysis to support the Independent Government Cost Estimate. Worked several IT issues resulting from recent software upgrade patches and worked with IPT members to refine risk information to be used in quantitative model.
- Received and reviewed client-assigned risks from CHPRC organization and utilized Richland Integrated Management System (RIMS) procedures and support documentation to establish pre-position on acceptability. Risk Management worked with several RL stakeholders in pre-meeting discussions to understand intent and impact of the assigned risks and ultimately facilitated and participated in a formal meeting with project stakeholders, as well as representatives from Legal and Contracting to establish and document an RL position and process for dispositioning these and future risks. All risks accepted by RL will be characterized and included in subsequent quantitative risk analyses.
- Performed comprehensive review of Baseline Change Request (BCR) 20 of MSA PMB re-submittal reflecting the results and supporting details of the quantitative analysis performed to provide a 50% confidence level baseline and outline the management reserve needs for the FY2010 period. A position of acceptability and justification narrative was provided to the RL Risk Management lead.
- Completed outstanding issues in Richland Integrated Tracking System (RITS), which represent results of previous RL self-assessments and independent reviews. Closure of issues was coordinated by receiving and reviewing closure statements and obtaining necessary signatures of stakeholders involved. A spreadsheet containing requested information was prepared for the closure officer.
- Worked with Pacific Northwest National Laboratory risk support contractor to understand results of most recent quantitative risk analysis and resolve



discrepancies, including management strategy, risk modeling functions, and predecessor/successor risk activities.

- Researched outstanding data request and issues related to previously provided risk management artifacts to Predicus – an organization commissioned by DOE Office of Environmental Management (EM) to model high-level processes and risk information on the Hanford Site. All outstanding data requests were finalized, collated electronically, cleared for release, and shipped to Predicus on DVD.

DOE Office of River Protection (ORP) Risk Support. PfM Risk Management began supporting the ORP Tank Operations Contract (TOC) on a full-time basis. Key TOC project documentation was reviewed, including risk registers, Internal Project Review Draft Report, and Risk Management Plans from the contractor and ORP. Sources for mining cost estimate uncertainty ranges, their applicable use at various WBS levels, justifications, etc. were researched. Risk Management also developed presentation for path forward activities involved with data integration between the two prime contractor organizations.

Independent Assessment & Analysis. PfM provided a briefing about the Hanford Site Vehicle Traffic Safety Assessment based on a draft report developed by Transportation Solutions, Inc. (TSI). This study was conducted by the independent consultant to provide a comprehensive evaluation of Hanford Site vehicle traffic issues and recommendations on how to improve traffic safety. Next steps will include review of the recommendations to prioritize recommendations and to develop a phased implementation approach. The study provides a long-term evaluation of the Site needs to develop comprehensive solutions to address both existing and future traffic safety issues.

Technical Support. Example Lifecycle Summary Reports for PBS-11, “Plutonium Finishing Plant Decontamination and Decommissioning Project,” and the TOC were prepared and presented to RL and ORP. It was agreed that these reports represent the level of detail that is acceptable for stakeholder dissemination. Efforts continue on the development of the summary reports that will roll up to a Site-wide summary with the capability to drill down into the detail one level below the PBS level in the WBS. The data and structure of the summary reports align with and support the framework established for the TPA Scope, Schedule, and Cost reports. This framework was submitted for DOE Legal review.



LOOK AHEAD

- Identify stakeholders and end users of Programmatic Risk Management Plan; assess political, organizational, and cultural environments; develop handling actions to address potential progress impediments; and develop requirements documentation and a stakeholder communication plan.
- Continue development of processes to support the integrated Site-wide, resource-loaded, logic-linked P6 schedule. Existing schedules and costs from Hanford site contractors will be reviewed for completeness and cross-project schedule logic will be added.
- Continue to provide project risk management support (e.g., risk register, qualitative assessment, quantitative analysis) for all active RL projects, including receipt, review, and analysis of all CHPRC Performance Measurement Baseline (PMB) risk-related deliverables.
- Finalize review of MSA Risk Management Plan, Risk Analysis, and supporting documentation for recommendation of applicability, acceptability, etc. to RL, as part of *Trusted Agent* mission.
- Develop an expedited, streamlined, formal process to evaluate customer requests, determine whether work should be increased service level (baseline change request) or task order basis, and ensure reach-back capability to parent organizations.
- Support development of the TPA report by performing alternative analyses.
- Begin construction of the new Portfolio Analysis Center. Construction is scheduled to begin January 15, 2010, with completion expected in the March to April timeframe.

MAJOR ISSUES

PfM has no major issues to report for December.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for PfM in December.

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

Fund Type	December					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.8	0.8	0.6	0.0	0.2	2.2	2.2	2.0	0.0	0.3	9.8	10.5
Subtotal	0.8	0.8	0.6	0.0	0.2	2.2	2.2	2.0	0.0	0.3	9.8	10.5

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.

EAC = Estimate at Completion.

SV = Schedule Variance.

BASELINE PERFORMANCE WITH VARIANCES

Current Period Variances: Primary cause of variance is charge code error used on Vista Engineering contract. fiscal year-to-date costs will be transferred to proper PFM and subcontract coding will be changed in PassPort. Balance of variance is due to unfilled positions within PFM.



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Project Management Office

Robin Madison, Director

Monthly Performance Report

December 2009



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INTRODUCTION

The Project Management Office (PMO) supports the five Mission Support Alliance, LLC (MSA) functional area directors by providing project-level planning and integration services. The PMO is responsible for:

- Project Management, including scope, schedule, and cost baseline management; planning; baseline change; work integration and control; earned value management; and performance reporting.
- Chief Engineering, including project management, design, procurement, construction, acceptance of internal projects, and risk management.
- Legal, providing support for litigation, arbitration, environmental issues, employment, labor, and the *Price-Anderson Amendments Act*.
- Interface Management, ensuring effective interfaces with other Hanford contractors regarding site services delivery.

KEY ACCOMPLISHMENTS

Risk Management Team. The Risk Management team completed risk elicitations for 95% of the FY 2010 Reliability Projects, performed a quantitative analysis, identified the 50% cost and schedule confidence, and determined the risk-based management reserve at the project level. The MSC Risk Management Plan stakeholder comment resolutions were completed, and the plan was resubmitted to the U.S. Department of Energy (DOE) Richland Operations Office (RL) for approval.

Earned Value Management System (EVMS). Provided on-site EVMS training (through Humphreys & Associates) to 35 individuals representing functional area directors, prospective control accounts managers, and Project Controls. Worked with representatives from the Office of Engineering and Construction (OECM), the Office of Environmental Management (EM), and RL to prepare for the EVMS Approach Review scheduled for January 2010.

Resubmittal of Project Execution Plan (PEP)/Project Control Systems Description (PCSD). Collaborated with multiple representatives from RL while revising the PEP and PCSD to resolve RL comments on the initial submittal of these documents. Resubmittal of the PEP/PCSD (Contract Deliverable GP/PM001) was provided on schedule.



Additional accomplishments for the month of December include:

- Procedures associated with Integrated Safety Management System (ISMS) validation were completed on schedule.
- Submitted monthly MSA Performance Report.
- Submitted the risked-based Management Reserve for Reliability Project FY 2010 Integrated Project Priority List (IPPL).
- Provided follow-up detail in support of RL review of the MSA Baseline submittal.
- Infrastructure and Services Alignment Plan (ISAP) accomplishments:
 - MSA Vision developed
 - Service gaps identified
 - Innovations identified
 - Evaluations of J-3 Services prioritized
 - 300A Facilities Disposition Business Case Schedule developed
 - Initial Scalability Schedule developed
 - Initial draft of J-3 update developed.

LOOK AHEAD

- Joint EVMS Approach Review with representatives from OECM, EM, and RL.
- Additional EVMS training (through Humphreys & Associates) scheduled for February 2010.
- Update of Site Structures List.
- Update of service level forecasts (other Site Contractors) in support of ISAP deliverables.
- Holding workshops on documentation requirements with DOE for contract modification.
- Develop 95% complete ISAP document.
- Develop ISAP communications plan for RL and Other Hanford Contractors.
- Receive and incorporate comments on ISAP document.
- Continue developing annual Forecast of Services Document.



- Continue working 300 Area business case.
- Continue working the IR/CM scalability plan.
- Develop ISAP supporting documentation for innovation.
- Implement risk-based IPPL for reliability project.

MAJOR ISSUES

Funding Guidance. MSA Performance Measurement Baseline submittal to RL on November 5, 2009 exceeded funding guidance. MSA has prepared an IPL of potential adjustments and associated impacts to achieving revised RL funding guidance as a potential source to reconcile to funding target.

ISAP Innovation. Resource needed to develop support documentation for innovation identified in ISAP.

Disposition Plan. 300 Area Disposition Plan requires resource to meet completion date of March 1, 2010. A vendor has been identified to support the plan.

SAFETY PERFORMANCE

The PMO had no OSHA recordable or days away from work injuries reported in December or to date.



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

Fund Type	December 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.7	0.7	0.8	0.0	(0.1)	2.0	2.0	2.1	0.0	(0.1)	8.8	8.9
Subtotal	0.7	0.7	0.8	0.0	(0.1)	2.0	2.0	2.0	0.0	(0.1)	8.8	8.9

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.

EAC = Estimate at Completion.

SV = Schedule Variance.

BASELINE PERFORMANCE WITH VARIANCES

Within thresholds.

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Human Resources

Todd Beyers, Director

Monthly Performance Report

December 2009





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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Human Resources (HR) organization promotes competitive compensation, benefits, and development opportunities for the MSA and its teaming partners, enabling them to provide distinctive service to customers. HR has the responsibility of developing and implementing prudent personnel policies, offering creative staffing solutions, facilitating positive interaction and employee relations, and, making cost-effective, value-based decisions.

The HR staff is committed to the following four principles:

- **Integrity:** We steward resources wisely and are honest, fair, ethical, and confidential.
- **Partnership:** We collaborate with our internal and external customers and senior leadership to advance the strategic priorities and to promote well-informed decisions.
- **Proactivity:** We use our vision to anticipate and act on customers' needs.
- **Expertise:** We are knowledgeable and creative problem solvers who understand the varying challenges and changing needs of our customers.

KEY ACCOMPLISHMENTS

MSA Market Based Plan

- Held the first meeting for the Mission Support Alliance Market Based Benefit Plan Committee. Established a Committee Charter and obtained Committee approval of all Summary Plan Descriptions.
- Finalized the benefit wrapper for Mission Support Alliance Market Based Benefit Plans. This document was transmitted to the Market Based Benefit Plan Committee for review and approval.

Hanford Employee Welfare Trust Plan

- Provided communication to all Hanford Employee Welfare Trust (HEWT) and MSA Market Based Benefit Plan participants who enrolled in a medical and/or dependent daycare Flexible Spending Account for plan year 2010. This communication informed enrollees that they would be receiving a Consumer Account MasterCard card in the mail. This card validates purchases real-time and automatically debits the participant's Flexible Spending Account thus eliminating the need to file paper claims for reimbursement. Participation in the program is strictly voluntary.



- Received HEWT approval of the Hanford Site Severance Pay Plans covering participants of the Hanford Operations and Engineering, HAMTC, and Hanford Guards Union plans.
- Finalized and transmitted the Health Insurance Portability and Accountability Act (HIPAA) and Medicare Part D required mailings to all Hanford Employee Welfare Trust participants.
- Received Department of Energy approval to implement domestic partner coverage for only the fully-insured medical and dental plans offered by the HEWT. This coverage is effective January 1, 2010.
- Transmitted formal communication to all Hanford Employee Welfare Trust participants informing them of the implementation of domestic partner coverage in the fully insured medical and dental plans offered by the HEWT. In addition, initiated a special benefits open enrollment period, which was held from December 17 – 28, 2009 to allow HEWT participants the ability to enroll eligible domestic partner/dependents in the fully-insured medical and dental plans.
- Sent HEWT rate/budget to committee for approval. This rate is applied to each Plan sponsors base payroll to support the ongoing financial needs of the trust.

Hanford Site Savings and Pension Plan

- Met with Materials & Energy Corporation's Transportation department to discuss retirement options available to their staff members who are participants of the Hanford Site Pension and Savings Plans. The presentation was well received by all who attended.
- Completed Pension and Savings Committee e-vote of Pension Protection Act and HEART Act required plan amendments.
- Sent E-vote to Pension and Savings committees for approval of administrative budgets. Budgets have been approved.
- Distributed letters to HEWT self-pay participants who are receiving increases to their automatic withdrawals to their bank accounts.
- Updated Summary Plan Descriptions (SPD's) for the Pension and Savings Plans to include CH2M HILL Plateau Remediation Contract (CHPRC), Washington River Protection Solutions (WRPS), and the MSA as plan sponsors. Distributed them to Plan Sponsors. Completed delivery of Calendar Year 2008 Summary Annual Reports to Benefit Plan Participants.



Fernald Pension Plan

- Met with DOE-RL and representatives from Met Life to discuss annuitizing pension benefits for the Fernald Pension Plan. This was perceived as a viable option for the Plan and additional meetings will be held in the near future to discuss timing and communication strategies.

Staffing & Diversity

- HR met with a RL Transportation representative about an upcoming U. S. Department of Transportation audit in January. This was to ensure that the DOT guidelines were being followed when hiring individuals for positions requiring Commercial Drivers' Licenses. Two minor issues were identified and addressed; however, overall, the Staffing personnel are meeting all requirements in hiring these individuals.
- Met with RJ Lee HR and MSA contract representatives to review contractual obligations and the effect on staffing positions. This is part of an on-going effort to define details of the staffing process when Pre-Selected Subcontractors hold the positions.

Black History Month

- Met with representatives from RL and other Hanford Contractors to continue plans for Black History Month.

Picasso Training

- The statement of work has been submitted for Partners in Leadership, the consultant that will provide the accountability modules for Picasso.

Workplace Harassment Training

- Provided workplace harassment training to the Fire Department employees. Training is intended to emphasize the harassment policy and MSA's legal requirements and obligations.

LOOK AHEAD

Fernald Benefit Plan Committee

- Preparing for the fourth quarter Fernald Benefit Plan Committee meeting which will be held on January 18, 2010.



Market Based Benefit Plan Committee

- Preparing for the fourth quarter Mission Support Alliance Market Based Benefit Plan Committee meeting which will be held on January 18, 2010.

Hanford Employee Welfare Trust Committee

- Preparing for the fourth quarter Hanford Employee Welfare Trust Committee Meeting which will be held on January 27, 2010.

e-Verify

- Prepared submittal to e-Verify vendor confirming that I-9s are in personnel files for all MSA employees as of August 24, 2009, also noting that where passports were provided, they were not expired. All new hires since August 24, 2009 have been submitted to the vendor; the remaining 521 are due by February 19, 2010.

MAJOR ISSUES

Hanford Site Savings and Pension Plan. Analysis of potential Energy and Water Appropriations legislation to assess up to 1 percent across all programs with the intent to reprogram to contractors with specific pension contribution criteria.

Staffing & Diversity. Due to potential budget reduction targets, HR Staffing has been working with each organization to prepare them to go before the Executive Review Board for re-approval of Personnel Requisitions. Each organization has received a list of their Open and Pending Requisitions to discuss with the Review Board.

OTHER

Staffing & Diversity

- Discussions continue between HR, Subcontracts & Procurement, and Pre-Selected Subcontractors to further define staffing roles and responsibilities. To date, CSC and RJ Lee have participated.
- Rolled out training on interviewing and staffing process guidelines to managers. This effort is necessary to bring managers new to Hanford up to speed and to refamiliarize long-term managers with the importance of diversity and legal requirements. To date the feedback has been very positive.



Management Assessments

- Completed Integrated Safety Management System Implementation (ISMS) self assessment. This assessment focused on evaluating HR Management and personnel knowledge of ISMS.
- Identified HR's management assessment plan for FY10. Quarterly assessments will be conducted in the following areas: 1) ISMS; 2) Hanford Site Guards Union (HGU) Negotiations; 3) Subcontractor Policies and Procedures; and, 4) New Hire Processing.

SAFETY PERFORMANCE

Human Resources had no Occupational Safety and Health Administration recordable or days away from work injuries during December.

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

Fund Type	December 2009					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	0.1	0.6	0.6	0.5	0.0	0.1	2.6	2.5
Subtotal	0.2	0.2	0.2	0.0	0.1	0.6	0.6	0.5	0.0	0.1	2.6	2.5

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.

EAC = Estimate at Completion.

SV = Schedule Variance.

BASELINE PERFORMANCE WITH VARIANCES

Current Period Variance: Insignificant.

Variance at completion: Insignificant.



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Mission Assurance

Paul Kruger, Acting Director

Monthly Performance Report

December 2009



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INTRODUCTION

Mission Assurance (MA) is a support organization that provides services to the other organizations within the Mission Support Contract (MSC). MA's purpose is to assist MSC organizations in achieving their missions safely and compliantly, to help each organization provide the highest level of quality using a graded approach, and to aggregate those functions that require a reporting chain that is completely independent of the service area directors or line management of the MSA.

Some of the people working as members of the MA organization are deployed to support the service area managers as their primary function. These individuals are part of a matrix management where the service area manager is responsible to direct what work is performed and when it will be performed. How MA support services are performed is governed by MA programs, policies, and procedures.

MA 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.

MA 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

Acquisition Verification Services. The backlog of receiving inspection packages in Acquisition Verification Services (AVS) has been running close to 100 packages since the initiation of the MSC, or ten days work of receiving support. Due to an extensive effort by AVS personnel during the weekend of December 11 – 13, 2009, the backlog was reduced to seven packages. By reducing the backlog, responsiveness to customers' urgent need for short lead time items will be greatly improved.

Integrated Safety Management System (ISMS) Phase I Implementation. ISMS Phase I activities remain on schedule for MSA's February 7, 2010 internal Phase I declaration.

During the month of December, MSA directors conducted a self-assessment on their own processes, programs, and projects. The objective of this structured self-evaluation was to determine the extent of ISMS implementation throughout their work scope and identify strengths and opportunities for improvement that may exist. Assessment



results, which included no “show stoppers,” will be presented to a Senior Management Review Board (SMRB) for use during their assessment, which is scheduled for the week of January 4, 2010.

Memorandums of Agreements. The process of issuing a management directive that requires more robust work scope between the MSA and other site contractors has been developed. The directive is intended to improve scope definition and flow-down of safety and reporting requirements in MSA/other Hanford Site contractors’ memoranda of agreement for services.

LOOK AHEAD

ISMS Phase I Implementation – The SMRB independent review is on schedule to begin on January 4, 2010.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE WITH VARIANCES

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

Fund Type	December 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	1.7	1.7	1.3	0.0	0.4	4.7	4.7	3.2	0.0	1.4	20.4	16.6
Subtotal	1.7	1.7	1.3	0.0	0.4	4.7	4.7	3.2	0.0	1.4	20.4	16.6

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

EAC = Estimate at Completion.

SV = Schedule Variance.

Cost Variance. The type of work within the MA scope is primarily level of effort and material procurements / contract requisitions occur at random times during the year. The budget was spread evenly across the months; therefore, planned acquisitions and budget are not aligned. This time-phasing issue is in the process of being corrected via change control. The positive variance is also due to open staffing positions.





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CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2009/11/23)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase				b. To (2009/12/27)					
			c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA																
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE		e. TARGET PRICE		f. ESTIMATED PRICE*		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS	
N/A		\$1,411,430		\$1,312,257		\$101,310		\$1,512,740		\$2,925,233		N/A		N/A	N/A	
6. ESTIMATED COST AT COMPLETION							7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
			MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)			a. NAME (Last, First, Middle Initial) Figueroa, Frank A			b. TITLE MSC Project Manager			
a. BEST CASE			\$2,794,501							c. SIGNATURE			d. DATE SIGNED			
b. WORST CASE			\$2,825,361													
c. MOST LIKELY			\$2,808,042		\$2,723,691		(84,351)									
8. PERFORMANCE DATA																
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Actual Cost Work Performed (9)	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	5,480	5,456	5,659	(24)	(203)	14,607	14,584	15,124	(23)	(540)	637,299	669,332	(32,033)			
RL-0040 - Nuc Fac D&D - Remainder Hanford	1,214	1,506	835	292	671	6,365	4,420	3,395	(1,945)	1,025	278,278	283,739	(5,461)			
RL-0041 - Nuc Fac D&D - RC Closure Proj	364	250	145	(114)	105	1,163	582	474	(581)	108	22,401	21,857	544			
Site Wide Services	16,025	15,683	12,764	(342)	2,919	44,341	43,762	36,270	(579)	7,492	1,758,630	1,823,350	(64,720)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	23,083	22,895	19,403	(188)	3,492	66,476	63,348	55,263	(3,128)	8,085	2,696,608	2,798,278	(101,670)			
f. MANAGEMENT RESERVE																
											27,083					
g. TOTAL																
	23,083	22,895	19,403	(188)	3,492	66,476	63,348	55,263	(3,128)	8,085	2,723,691					
9. RECONCILIATION TO CONTRACT BUDGET BASE																
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 FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands of \$		FORM APPROVED CMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2009/11/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase			b. To (2009/12/27)						
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE NO X YES									
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (14)	Estimated (15)	Variance (16)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
CHIEF FINANCIAL OFFICE	326	326	146	0	180	907	907	343	0	564	43,371	44,392	(1,021)	
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	1,701	1,701	1,067	0	634	4,735	4,735	2,572	0	2,163	136,147	141,790	(5,643)	
HUMAN RESOURCES	218	218	163	0	55	606	606	465	0	141	29,286	29,522	(236)	
INFORMATION RESOURCE MANAGEMENT	2,561	3,341	2,021	780	1,320	9,910	9,379	6,531	(531)	2,848	395,955	398,672	(2,717)	
MISSION ASSURANCE	1,500	1,500	1,111	0	389	4,176	4,176	2,724	0	1,452	201,703	206,981	(5,278)	
PORTFOLIO MANAGEMENT	803	803	619	0	184	2,237	2,237	1,963	0	274	94,004	101,735	(7,731)	
PROJECT MANAGEMENT OFFICE	723	723	817	0	(94)	2,014	2,014	2,118	0	(104)	88,107	93,415	(5,308)	
SAFETY, SECURITY & ENVIRONMENT	8,797	8,391	8,508	(406)	(117)	23,815	22,762	23,305	(1,053)	(543)	993,423	1,042,607	(49,184)	
SITE BUSINESS MANAGEMENT	1,122	1,122	1,153	0	(31)	3,103	3,103	2,730	0	373	142,687	148,693	(6,006)	
SITE INFRASTRUCTURE & UTILITIES	5,332	4,771	4,347	(561)	424	14,972	13,429	13,067	(1,543)	362	571,924	590,470	(18,546)	
TRANSITION TEAM	0	0	(549)	0	549	0	0	(556)	0	556	0	0	0	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)	23,083	22,895	19,403	(188)	3,492	66,476	63,348	55,263	(3,128)	8,085	2,696,608	2,798,278	(101,670)	
f. MANAGEMENT RESERVE											27,083			
g. TOTAL	23,083	22,895	19,403	(188)	3,492	66,476	63,348	55,263	(3,128)	8,085	2,723,691			

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT															FORM APPROVED OMB No. 0704-0188			
FORMAT 3 - BASELINE															DOLLARS IN Thousands			
1. Contractor			2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2009/11/23)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2009/12/27)									
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST \$1,411,430			b. NEGOTIATED CONTRACT CHANGES \$0		c. CURRENT NEGOTIATED COST (a+b) \$1,411,430		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,312,257		e. CONTRACT BUDGET BASE (C+D) \$2,723,687			f. TOTAL ALLOCATED BUDGET \$2,723,687		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 2019/05/25			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)															
			x Month Forecast By Month (Enter Name of Month)								Enter Specified Periods						UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Jan-10 (4)	Feb-10 (5)	Mar-10 (6)	Apr-10 (7)	May-10 (8)	Jun-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-19 (14)					
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	43,393	23,083	21,914	22,990	23,325	29,005	23,249	23,578	293,715	280,475	256,622	261,440	1,595,677		2,687,929			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	66,476		22,055	23,194	23,604	29,593	24,891	23,578	302,377	280,642	256,471	261,440	1,595,678		2,696,608			
7. MANAGEMENT RESERVE																27,083		
8. TOTAL																2,723,691		

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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Contract Performance Report Format 4 - Staffing													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2009/11/23)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase			a. To (2009/12/27)				
			c. Type		d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data (All figures in whole numbers)														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											At Completion FY 19 (15)
			Six Month Forecast By Month						Enter Specified Periods					
			Jan-10 (4)	Feb-10 (5)	Mar-10 (6)	Apr-10 (7)	May-10 (8)	Jun-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 (14)	
CHIEF FINANCIAL OFFICE	11.4	11.7	12.5	12.5	12.6	12.4	12.5	12.4	12.5	12.5	12.6	12.5	12.5	12.5
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	40.4	41.2	70.5	70.5	71.0	70.1	70.5	70.0	70.5	70.2	64.8	64.5	64.5	64.5
HUMAN RESOURCES	21.3	21.5	26.8	26.8	27.0	26.6	26.8	26.6	26.8	28.5	27.1	27.7	27.8	27.6
INFORMATION RESOURCE MANAGEMENT	20.1	21.9	28.7	28.8	29.0	28.9	28.6	28.3	28.5	27.4	26.4	26.3	25.7	25.5
MISSION ASSURANCE	56.6	53.2	86.7	86.7	87.3	86.2	86.7	86.0	86.7	86.4	81.5	81.2	81.2	81.2
PORTFOLIO MANAGEMENT	30.1	28.7	36.0	36.0	36.2	35.8	36.0	35.7	36.0	36.1	36.2	36.0	36.0	36.0
PROJECT MANAGEMENT OFFICE	34.8	32.5	45.0	45.0	45.3	44.8	45.0	44.7	45.0	45.1	43.7	43.5	43.5	43.5
SAFETY, SECURITY & ENVIRONMENT	599.8	610.3	616.0	617.8	621.0	618.5	615.0	612.5	616.9	587.9	570.8	568.2	548.1	548.1
SITE BUSINESS MANAGEMENT	64.3	65.3	73.3	73.7	74.3	73.4	74.3	73.9	73.6	59.7	55.7	55.5	55.8	55.8
SITE INFRASTRUCTURE & UTILITIES	265.8	248.9	294.2	295.1	298.7	294.1	290.2	284.5	289.6	259.7	175.1	174.4	174.4	174.4
6. Total Direct	1,144.6	1,135.2	1,289.7	1,292.9	1,302.4	1,290.8	1,285.6	1,274.6	1,286.1	1,213.5	1,093.9	1,089.8	1,069.5	1,069.1

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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APPENDIX E

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



Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2009/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2009/12/27)
	c. Type	d. Share Ratio	
5. Evaluation			
Explanation of Variance / Description of Problem:			
<p>Current Period / Cumulative Cost Variance: The favorable cost variance is primarily the result of delays in staffing to plan and initiating material/contract procurements pending reconciliation of the MSA performance measurement baseline with expected funding. In addition, resources were level loaded in the plan, whereas actual procurements in some cases are time specific.</p> <p>Current Period / Cumulative Schedule Variance: Initiation of construction projects have been delayed pending reconciliation of MSA performance measurement baseline with expected funding. Initial budget loads for several projects were level loaded pending completion of design activities. As design is completed, the baseline will be updated via change control to reflect appropriate time-phasing of the projects.</p>			
Impact:			
<p>Current Period / Cumulative Cost Variance: No impact at this time.</p> <p>Current Period / Cumulative Schedule Variance: No impact at this time.</p>			
Corrective Action:			
<p>Current Period / Cumulative Cost Variance: The MSA continues to assess to-date performance as a part of the development of fiscal year spend forecasts. A gap still remains between RL funding guidance and the MSA PMB. Potential adjustments have been identified by the MSA and communicated to RL. In addition, re-phasing of resources in the baseline to align to planned execution of the activities is underway. Any adjustments to the baseline agreed to by RL will be documented via Baseline Change Control.</p> <p>Current Period / Cumulative Schedule Variance: Process baseline change requests and obtain necessary approvals to realign planning to reflect the planned execution of activities. Move forward with planned projects consistent with the final RL baseline</p>			
Changes in Estimated Cost of Authorized / Unpriced Work: The estimated cost of authorized / unpriced work increased from \$1,302.1M to \$1,312.3M this reporting period. The increase is due to implementation of a baseline change request for Safeguards and Security to complete security activities / upgrades to support lifecycle reductions as directed by DOE-RL in the FY 2010 Budget Update Guidance.			
Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was increased from \$2,687.9M to \$2,798.3M, a \$110.4M increase, this reporting period to reflect the application of the most current labor rates, offset by delays in FY 2010 staffing to plan, and refinement of Performance Measurement Baseline workscope to eliminate duplication of			

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 (2009/11/23)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2009/12/27)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p>Changes in Undistributed Budget: No changes in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: Management reserve increase from \$25.6M to \$27.1M this reporting period. The increase is due to implementation of a baseline change request for Safeguards and Security to complete security activities / upgrades to support lifecycle reductions as directed by DOE-RL in the FY 2010 Budget Update Guidance.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline increased from \$2,696.6M to \$2,687.9 - an \$8.7M increase this reporting period. The increase is due to implementation of a baseline change request for Safeguards and Security to complete security activities / upgrades to support lifecycle reductions as directed by DOE-RL in the FY 2010 Budget Update Guidance.</p> <p>Best/Worst/Most Likely Management Estimate at Completion:</p> <p>The Best Case Estimate at Completion assumes completion of FY 2010 workscope at authorized funding levels and FY 2011 - FY 2019 at projected funding levels assuming FY 2011 - FY 2019 projected funding guidance matches the current Performance Measurement Baseline . The Best Cast Estimate also assumes utilization of 50 percent of management reserve.</p> <p>The Worst Case Estimate at Completion is based on detailed field analysis assuming the most current labor rates and incorporating delays in staffing to plan and elimination of duplicate workscope. The Worst Cast Estimate also assumes utilization of 100 percent of the management reserve.</p> <p>The Most Likely Case Estimate at Completion assumes completion of FY 2010 workscope at authorized funding levels and FY 2011 - FY 2019 at projected funding levels assuming FY 2011 - FY 2019 projected funding guidance matches the current Performance Measurement Baseline . The Best Cast Estimate also assumes utilization of 100 percent of management reserve.</p>			



Table F-1. Cost / Liquidation Performance – Usage Based Service / Direct Labor Adder Accounts
 (dollars in thousands).

Account Description	Fiscal Year To Date					Yearend
	BCWS	ACWP	CV	Liquidation	Liquidation (Over) / Under	BAC
Direct Labor Adder						
Motor Carrier DLA	975	756	219	(868)	(112)	4,243
Facility Services DLA	1,186	793	393	(975)	(182)	4,393
Total DLA	2,161	1,549	612	(1,843)	(294)	8,637
Usage Based Service						
Training	2,890	3,725	(835)	(3,890)	(165)	12,580
Reproduction	327	358	(31)	(323)	36	1,426
Waste Sampling and Characterization Facility	2,787	2,803	(16)	(2,432)	371	12,125
Occupancy	1,238	1,184	54	(1,391)	(207)	5,063
Crane & Rigging	2,733	3,075	(342)	(2,669)	406	12,021
Fleet	2,689	1,696	993	(2,566)	(870)	11,772
Total UBS	12,664	12,841	(177)	(13,271)	(430)	54,987
Total DLA / UBS	14,825	14,390	435	(15,114)	(724)	63,624

Data as of November 2009 month end.

- | | |
|---|-----------------------------|
| ACWP = Actual Cost of Work Performed. | CV = Cost Variance. |
| BAC = Budget at Completion. | DLA = Direct Labor Adder. |
| BCWS = Budgeted Cost of Work Scheduled. | UBS = Usage-Based Services. |

APPENDIX F

USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY



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APPENDIX G

GENERAL AND ADMINISTRATIVE STATUS



Table G-1. Cost Performance - G & A Fiscal Year to Date Status (dollars in thousands).

Service Area	Budget	Actual	Better/ (Worse) Variance	Budget at Completion
Chief Financial Office	1,893	1,565	328	8,287
Human Resources	542	538	3	2,372
Mission Assurance	447	144	302	1,955
Mission Support Contract Project Manager	898	359	539	3,930
Project Management Office	693	667	26	3,035
Site Business Management	164	200	(36)	717
Total Overhead Cost	4,637	3,474	1,163	20,296
Liquidations		(4,864)		(20,296)
Under / (Over) Liquidated		(1,391)		0

APPENDIX G

GENERAL AND ADMINISTRATIVE STATUS



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APPENDIX H

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



Table H-1. Continuity of Service (Benefits) /Absence Adder Status – Fiscal Year to Date Status (dollars in thousands).

Cost Status	BCWS	ACWP	CV	Liquidations to Date Distributions	(Over)/ Under	Budget at Completion
Continuity of Service (COS)	10,328	9,958	370	(10,536)	(578)	71,307
Absence Adder (AA)	3,043	3,571	(528)	(3,189)	382	20,646
COS/AA Cost Total	13,371	13,529	(158)	(13,725)	(196)	91,953

AA = Absence Adder.

ACWP = Actual Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

COS = Continuity of Service.

CV = Cost Variance.

APPENDIX H

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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