

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## February 2010

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

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



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## TERMS

ACWP	Actual Cost of Work Performed
AFP	Approved Funding Plan
AMH	AdvanceMed Hanford, Inc.
AR	Administrative Record
ARMS	Asset Readiness Management System
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
EST	Emergency Services & Training
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

**Integrated Safety Management System (ISMS) Phase I & II** – ISMS Phase I implementation actions concluded during the month of February with the issuance, and subsequent submittal to DOE-RL, of the Integrated Environment, Safety, and Health Management System Description. A schedule of planned tasks for ISMS Phase II verification has been developed and subcontracts for the identified team members have been issued. The initial Phase II “kick-off” meeting was held with Mission Support Alliance, LLC. (MSA) MSA Vice Presidents on February 26, 2010.

**Portfolio Analysis Center** – Construction of the Portfolio Analysis Center (PAC) was initiated in February. Stand up of the PAC, expected by mid-April, will 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.

**Indexing of Pacific Northwest National Laboratory (PNNL) Badge Number Logbooks** – Indexing of the PNNL Badge Number Logbooks as part of Energy Employees Occupational Illness Program Act support was completed in February. Almost 14,000 records were indexed and are now searchable as a finding aid to Energy Employees Occupational Illness Compensation Program Act (EEOICPA) employment verification searches.

**Successful Waste Sampling and Characterization Facility (WSCF) Laboratory Inspection** – Washington State Department of Ecology (Ecology) inspected Satellite Accumulation Areas (SAAs) and 90-Day Accumulation Areas at the WSCF on February 2, 2010. The U.S. Department of Ecology (Ecology) found MSA’s SAAs and 90-Day Accumulation Areas to be in full compliance with applicable regulatory requirements (i.e., WAC 173-303-200, “Accumulating Dangerous Waste Onsite”).



**Satisfactory Rating for MSA Motor Carrier Operations** A “satisfactory” rating (the highest rating given by the U.S. Department of Transportation [DOT]) was granted for MSA Motor Carrier Operations, on February 24, 2010. The rating validated compliance with licensing under the Federal Motor Carrier Safety Regulations, and permits MSA to continue site-wide support of transportation needs for DOE as well as other Hanford contractors.

### **Microfilm Equipment Excessed**

MSA IM recently excessed all of its microfilming equipment. This brings to a close a 35-year era during which microfilming had been the primary method of capturing, storing, and retrieving information at the Hanford Site.

**Force Exercises:** Hanford Patrol completed two protective force exercises in February, demonstrating a compliant protective strategy for the 200 Area Interim Storage Area. Each exercise included two scenarios.

## 2.0 ANALYSIS OF FUNDS

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

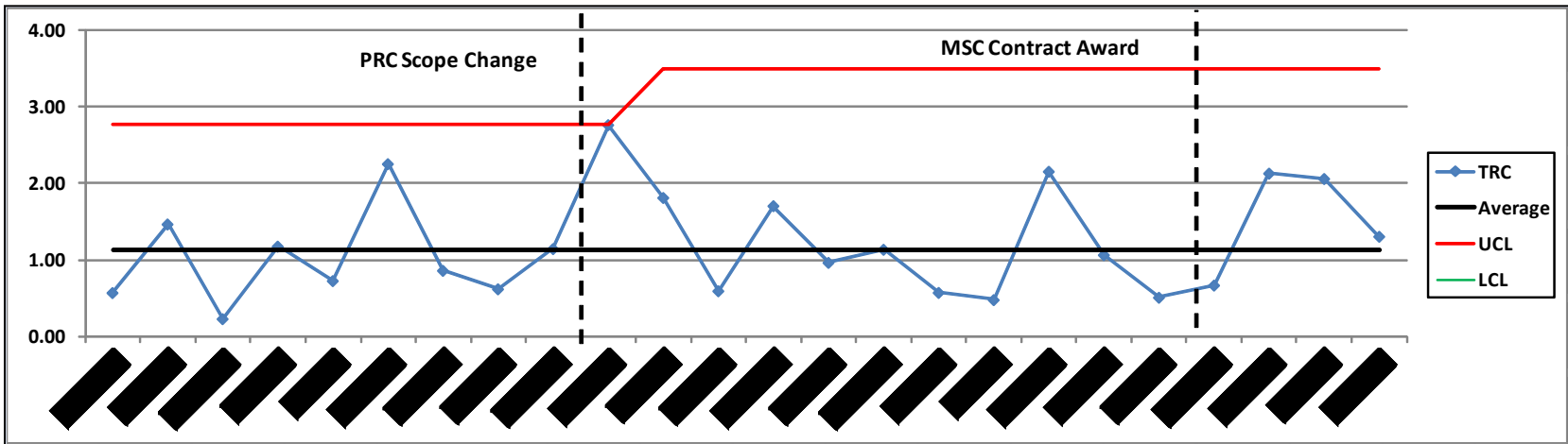
PBS	Title	Funding Guidance (as of 12-09-09)	Fiscal Year Forecast	AFP Funding Received to Date	Balance Required (Guidance vs. Received)
RL-0020	Safeguards and Security	74,063	73,769	39,313	34,750
RL-0040	Reliability Projects/ HAMMER/Inventory	30,406	31,869	25,506	4,900
RL-0041*	B Reactor	3,457	3,466	2,163	1,294
Various	Site-wide Services	173,244	183,236	86,269	86,975
	<b>MSA – PMB</b>	<b>281,170</b>	<b>292,340</b>	<b>153,251</b>	<b>127,919</b>
	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	8,233	16,466
<b>TOTAL</b>		<b>310,275</b>	<b>321,445</b>	<b>161,484</b>	<b>148,791</b>

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

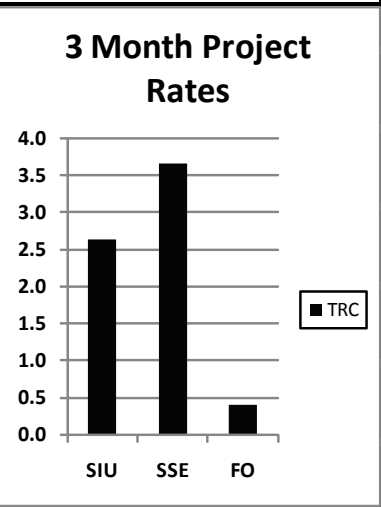
AFP = Approved Funding Plan.  
HAMMER = Volpentest HAMMER Training and Education Center.  
MSA = Mission Support Alliance, LLC.  
PBS = Project Baseline Summary.  
PMB = Performance Measurement Baseline.

### 3.0 SAFETY PERFORMANCE

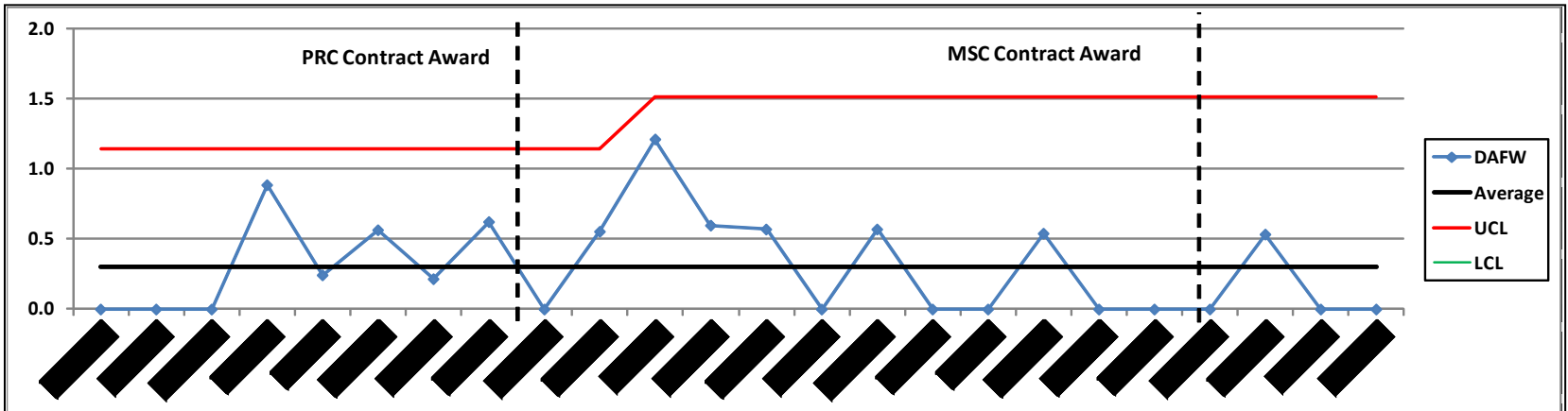
#### 3.1 TOTAL RECORDABLE CASE RATE



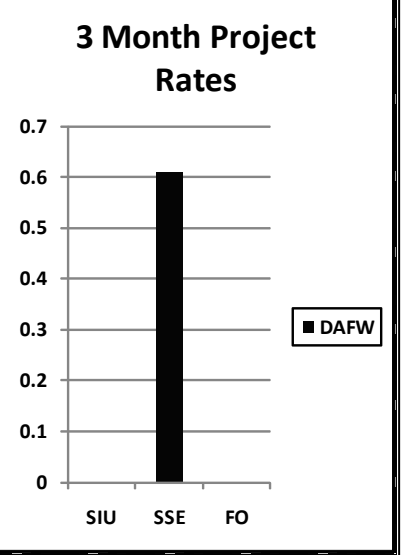
Definition	Analysis
<p>Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>TRC rate is 1.3 for FY 2010, higher than the MSA established baseline, but lower than the Fluor rate from the same time period (1.4). There are no indications of a statistically significant change at this time.</p>
<p><b>Goal</b></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>	



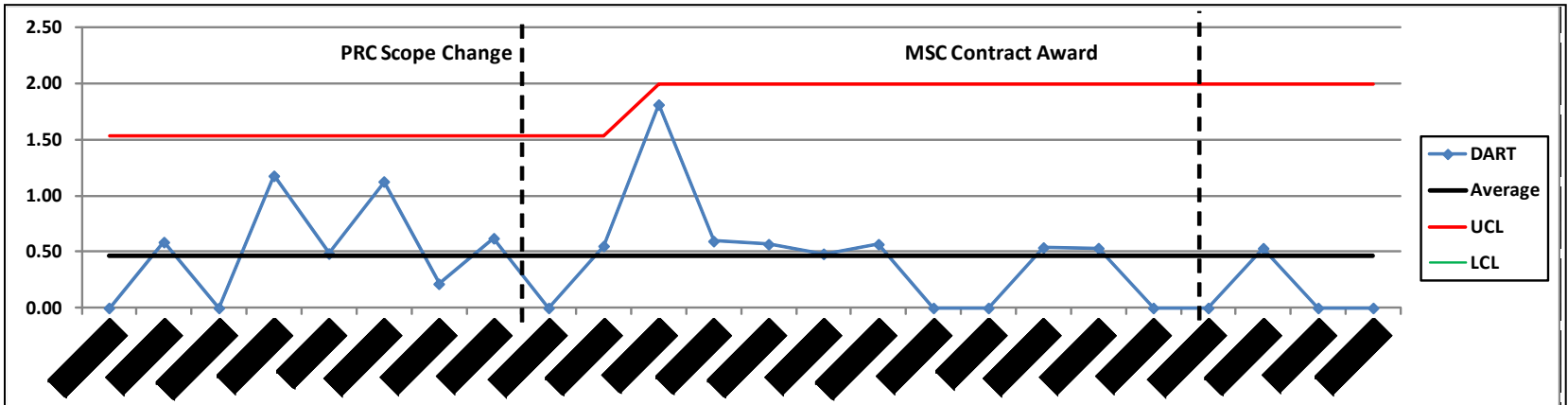
### 3.2 DAYS AWAY FROM WORK



Definition	Analysis
<p><b>Days Away From Work (DAFW)</b> - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p> <p>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 rate is lower than the established baseline -- 0.12 for FY2010, compared to Fluor's 0.4 for FY2009, and compared to Fluor's 0.59 for Oct-Feb 2009. Although the MSA rate is three times lower than previous years, this is not yet a statistically significant improving trend; however, it is difficult to detect trends when the rate is near zero. TRC rate and total injury rate show mixed results. Ultimately it will require more time to know if MSA's safety performance is improving, but the majority of the evidence indicates that it is.</p>
Goal	
<p><b>Red:</b> Stable greater than 1.5.</p> <p><b>Yellow:</b> Stable greater than 0.3.</p> <p><b>Green:</b> Stable less than 0.3.</p>	



### 3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



<p><b>Definition</b></p> <p>Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.</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><b>Analysis</b></p> <p>DART rate is identical to the DAFW rate, 0.12 for FY2010, and like the DAFW rate, is lower than the established baseline.</p>	<p><b>3 Month Project Rates</b></p> <p>The bar chart shows the 3-month project rates for three categories: SIU, SSE, and FO. The y-axis ranges from 0 to 0.7. The SSE category has a rate of approximately 0.6, while SIU and FO have rates near 0. A legend indicates that the black bars represent the DART rate.</p>
<p><b>Goal</b></p>		
<p>Red: Stable greater than 2.                  Yellow: Stable greater than .5.                  Green: Stable less than .5.</p>		

#### 4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	FEBRUARY 2010					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
<b>Chief Financial Office</b>												
Site-Wide Services	\$0.3	\$0.3	(\$0.0)	\$0.0	\$0.3	\$1.5	\$1.5	\$0.9	\$0.0	\$0.6	\$4.0	\$3.4
<b>Subtotal - Chief Financial Office</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>(\$0.0)</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$1.5</b>	<b>\$1.5</b>	<b>\$0.9</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$4.0</b>	<b>\$3.4</b>
<b>Environmental Integration &amp; Sitewide Standards</b>												
Site-Wide Services	\$1.1	\$1.1	\$1.7	\$0.0	(\$0.6)	\$5.3	\$5.3	\$4.4	\$0.0	\$0.9	\$18.6	\$14.3
<b>Subtotal - Environmental Integraton &amp; Sitewide Standards</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$1.7</b>	<b>\$0.0</b>	<b>(\$0.6)</b>	<b>\$5.3</b>	<b>\$5.3</b>	<b>\$4.4</b>	<b>\$0.0</b>	<b>\$0.9</b>	<b>\$18.6</b>	<b>\$14.3</b>
<b>Human Resources</b>												
Site-Wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.1	\$1.0	\$1.0	\$0.8	\$0.0	\$0.3	\$2.6	\$2.2
<b>Subtotal - Human Resources</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$2.6</b>	<b>\$2.2</b>
<b>Information Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.4	\$0.6	\$0.5	\$0.2	\$0.1	\$1.9	\$1.4	\$1.2	(\$0.5)	\$0.2	\$5.0	\$6.9
Site-Wide Services	\$2.7	\$2.7	\$2.0	\$0.0	\$0.7	\$11.6	\$11.6	\$10.8	\$0.0	\$0.8	\$38.3	\$36.9
<b>Subtotal - Information Management</b>	<b>\$3.1</b>	<b>\$3.3</b>	<b>\$2.5</b>	<b>\$0.2</b>	<b>\$0.8</b>	<b>\$13.4</b>	<b>\$13.0</b>	<b>\$11.9</b>	<b>(\$0.5)</b>	<b>\$1.1</b>	<b>\$43.3</b>	<b>\$43.8</b>
<b>Mission Assurance</b>												
Site-Wide Services	\$1.6	\$1.6	\$0.3	\$0.0	\$1.3	\$7.2	\$7.2	\$4.9	\$0.0	\$2.3	\$20.4	\$14.1
<b>Subtotal - Mission Assurance</b>	<b>\$1.6</b>	<b>\$1.6</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>\$7.2</b>	<b>\$7.2</b>	<b>\$4.9</b>	<b>\$0.0</b>	<b>\$2.3</b>	<b>\$20.4</b>	<b>\$14.1</b>
<b>Portfolio Management</b>												
Site-Wide Services	\$0.8	\$0.8	\$0.6	\$0.0	\$0.1	\$3.8	\$3.8	\$3.5	\$0.0	\$0.3	\$9.8	\$10.4
<b>Subtotal - Portfolio Management</b>	<b>\$0.8</b>	<b>\$0.8</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$3.8</b>	<b>\$3.8</b>	<b>\$3.5</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$9.8</b>	<b>\$10.4</b>
<b>Project Management Office</b>												
Site-Wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$3.5	\$3.5	\$3.3	\$0.0	\$0.2	\$9.1	\$8.7
<b>Subtotal - Project Management Office</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$3.5</b>	<b>\$3.5</b>	<b>\$3.3</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$9.1</b>	<b>\$8.7</b>
<b>Emergency Services &amp; Training</b>												
RL-0020 - Safeguards & Security	\$5.2	\$5.2	\$5.3	\$0.0	(\$0.1)	\$24.7	\$24.6	\$25.3	(\$0.1)	(\$0.8)	\$73.0	\$73.8
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.7	\$0.7	\$0.6	(\$0.0)	\$0.0	\$3.6	\$3.5	\$3.4	(\$0.1)	\$0.0	\$12.8	\$12.0
Site-Wide Services	\$2.2	\$2.2	\$2.2	\$0.0	\$0.0	\$10.4	\$10.4	\$10.3	\$0.0	\$0.1	\$26.9	\$27.2
<b>Subtotal - Emergency Services &amp; Training</b>	<b>\$8.0</b>	<b>\$8.0</b>	<b>\$8.1</b>	<b>(\$0.0)</b>	<b>(\$0.1)</b>	<b>\$38.6</b>	<b>\$38.4</b>	<b>\$39.0</b>	<b>(\$0.2)</b>	<b>(\$0.6)</b>	<b>\$112.7</b>	<b>\$112.9</b>
<b>Site Business Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$1.1	\$1.1	\$0.7	\$0.0	\$0.4	\$3.3	\$3.3
Site-Wide Services	\$0.9	\$0.9	\$0.8	\$0.0	\$0.1	\$4.2	\$4.2	\$3.5	\$0.0	\$0.7	\$10.9	\$10.3
<b>Subtotal - Site Business Management</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$5.3</b>	<b>\$5.3</b>	<b>\$4.1</b>	<b>\$0.0</b>	<b>\$1.2</b>	<b>\$14.2</b>	<b>\$13.6</b>
<b>Site Infrastructure &amp; Utilities</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.8	\$0.4	\$0.5	(\$0.4)	(\$0.1)	\$3.1	\$1.9	\$1.6	(\$1.2)	\$0.3	\$11.9	\$9.7
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.4	\$0.3	\$0.0	\$0.1	\$1.8	\$1.1	\$1.0	(\$0.7)	\$0.1	\$3.5	\$3.5
Site-Wide Services	\$4.0	\$4.1	\$4.3	\$0.1	(\$0.3)	\$19.8	\$19.2	\$20.1	(\$0.6)	(\$0.9)	\$52.3	\$55.6
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>\$5.2</b>	<b>\$4.9</b>	<b>\$5.1</b>	<b>(\$0.3)</b>	<b>(\$0.3)</b>	<b>\$24.8</b>	<b>\$22.2</b>	<b>\$22.8</b>	<b>(\$2.5)</b>	<b>(\$0.6)</b>	<b>\$67.7</b>	<b>\$68.8</b>
<b>TOTAL</b>	<b>\$22.2</b>	<b>\$22.0</b>	<b>\$20.1</b>	<b>(\$0.1)</b>	<b>\$1.9</b>	<b>\$104.4</b>	<b>\$101.2</b>	<b>\$95.6</b>	<b>(\$3.2)</b>	<b>\$5.6</b>	<b>\$302.4</b>	<b>\$292.3</b>



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## 4.1 COST VARIANCE (+\$5.6M)

**RL-0020 - Safeguards and Security:** The unfavorable variance is due to a difference in the budgeted rate for Patrol labor versus the actual pay rates. Updated forward pricing rates have been calculated and forwarded to the Defense Contract Audit Agency (DCAA) for review. MSA is incorporating labor rate impacts in spending forecasts and developing the proposed mitigation actions necessary to reconcile baseline with actual funding.

**RL-0040 - Nuclear Facility D&D - Remainder of Hanford:** The favorable variance is associated with level of effort studies, and estimate development is under-running to-date plans. In addition, bargaining unit support costs associated with Project L-668, *Critical Infrastructure & Physical Security Improvements* to Electrical Utility Substations, have been less than originally planned.

**Site Wide Services:** Pending reconciliation of the MSA baseline with RL-provided funding guidance, significant staffing vacancies exist, particularly in the Environmental Integration and Site Wide Standards (EI&SS) organization, including several staff on short-term disability. Temporary subcontract staff have been hired in EI&SS to support work efforts pending the completion of hiring for key technical staff positions. A delay in receiving the contractor invoices and recognizing the cost via accruals has caused some of the to-date cost underrun as well. Much of this underrun (FYTD) can be attributed to efficiencies between BCWS vs. ACWP in EI&SS's two business case development products (PSRP and RSS). In addition, an evaluation is in process to determine whether work activities will require all planned staff levels.

## 4.2 SCHEDULE VARIANCE (-\$3.0M)

**RL-0040 - Nuclear Facility D&D - Remainder of Hanford:** The negative variance is associated with a delay in design efforts on Project L-317, *Refurbish 200E Raw Water Reservoir*, however, the project is expected to complete on schedule. Additionally, Project L-659, *200E Fueling Station Renovations*, is behind schedule, because initial contractor bids received were far in excess of estimates used to scope the project. A second bid cycle has been initiated, scaled to reflect funding availability.

**RL-0041 - Nuclear Facility D&D - River Closure Project:** B-Reactor procurements are taking longer than anticipated, causing a delay to the facility upgrades planned work scope.



**Site Wide Services:** Upgrade activities in the Waste Sampling and Characterization Facility (WSCF) have been put on hold pending identification of actions required to reconcile the MSA baseline to RL-provided funding levels.

## 5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through February 2010. 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. On February 16, 2010 RL provided approval of additional projects and requested priorities be reviewed based on a FY 2010 funding reduction. It was requested to review execution schedules and phase funding of projects where applicable. In addition, RL specifically requested review of priorities for Project ET59, *Voice Over Internet Protocol* and Project L-311, *Refurbish 200W Raw Water Reservoir*. A recommendation will be made at the monthly Reliability Project status meeting and a priority list including Special Equipment Request (SER) numbers and completion dates will be provided.

Reliability Projects identified in the following schedules represent the draft IPL provided to RL as part of the MSA Performance Measurement Baseline (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 Baseline Change Request (BCR) was submitted in January to RL for changes as a result of the risk elicitation and changes in priorities.

RL-40RP CU - RP PMBS - Current		Mission Support Alliance					2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Landry, Don</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	03-Dec-10	200													
<b>EC27, Procure 80 Ton Crane (ARRA)</b>		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%												
<b>EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)</b>		16-Feb-10	26-Feb-10	01-Mar-10	12-Mar-10	10													
C.2.2.9.1.2-EE01-P2	EE01, Receive 42-foot Bucket Truck	16-Feb-10	26-Feb-10	01-Mar-10*	12-Mar-10	10	0%												
<b>EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Licen...</b>		01-Sep-10	15-Sep-10	15-Nov-10	03-Dec-10	13													
C.2.2.9.1.2-EE09-PA	EE09, Replace 70' Bucket Truck HO 68B-4329/35-6111 License #E37895	01-Sep-10	15-Sep-10	15-Nov-10*	03-Dec-10	13	0%												
<b>ER36, Replace Comet Trailer 64-05718 (1983)</b>		25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0													
C.2.2.8.1.2-ER36-P2	ER36, Replace Comet Trailer 64-05718 (1983)	25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0	100%												
<b>ER45, Procure One Fuel Truck from Yucca Mountain</b>		30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0													
C.2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0	100%												
<b>ER46, Procure (2) Moving Vans (ARRA)</b>		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%												
<b>ER47, Line Striper</b>		30-Sep-10	30-Sep-10	26-Jul-10	30-Jul-10	5													
C.2.2.8.1.2-ER47-PA	ER47, Line Striper	30-Sep-10	30-Sep-10	26-Jul-10*	30-Jul-10	5	0%												
<b>ER48, Replace Road Sweeper</b>		30-Sep-10	30-Sep-10	30-Sep-10	30-Sep-10	1													
C.2.2.8.1.2-ER48-PA	ER48, Replace Road Sweeper	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
<b>L-311, Refurbish 200W Raw Water Reservoir</b>		02-Nov-09	30-Sep-10	22-Feb-10	29-Nov-10	196													
C.2.2.9.2.5-L311-4A	L-311, Definitive Design	02-Nov-09	29-Jan-10	22-Feb-10*	14-May-10	60	0%												
C.2.2.9.2.5-L311-1A	L-311, Expense Support to Definitive Design	02-Nov-09	19-Mar-10	22-Feb-10*	02-Jul-10	94	0%												
C.2.2.9.2.5-L311-4B	L-311, Bid Package Prep	01-Feb-10	19-Mar-10	17-May-10	21-Jun-10	25	0%												
C.2.2.9.2.5-L311-4P	L-311, Procurement	22-Mar-10	16-Jul-10	22-Jun-10	27-Sep-10	68	0%												
C.2.2.9.2.5-L311-1C	L-311, Expense Support During Construction - FY10	19-Jul-10	30-Sep-10	28-Sep-10	29-Nov-10	43	0%												

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

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 2/21/10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.2.9.25-L311-4C	L-311, Construction - FY10	19-Jul-10	30-Sep-10	28-Sep-10	29-Nov-10	43	0%												
C2.2.9.25-L311-4D	L-311, PM/CM Support - FY10	19-Jul-10	30-Sep-10	28-Sep-10	29-Nov-10	43	0%												
C2.2.9.25-L311-4E	L-311, Engineering During Construction - FY10	19-Jul-10	30-Sep-10	28-Sep-10	29-Nov-10	43	0%												
<b>L-317, Refurbish 200 East Raw Water Reservoirs</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	156													
C2.2.9.24-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A	0	100%												
C2.2.9.24-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A	0	100%												
C2.2.9.25-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%												
C2.2.9.24-L317-1C	L-317, Expense Support During Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	30-Jul-10	113	3%												
C2.2.9.24-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	30-Jul-10	113	3%												
C2.2.9.24-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	30-Jul-10	113	3%												
C2.2.9.24-L317-4E	L-317 Engineering During Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	30-Jul-10	113	3%												
C2.2.9.24-L317-1F	L-317, Expense Support During Closeout - FY10	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%												
C2.2.9.24-L317-4F	L-317 As Builts/Closeout - FY10	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%												
<b>L-399, 12-Inch Potable Water Supply to T Plant</b>		01-Oct-09	29-Jan-10	01-Oct-09 A	12-Mar-10	15													
C2.2.9.24-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%												
C2.2.9.24-L399-4F	L-399, Project As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	12-Mar-10	15	99%												
<b>L-506, Upgrade RTU's &amp; Site Local Area Network (SLAN)</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	156													
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	45	45%												
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	156	15%												
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	26-Apr-10	27-Jul-10	65	0%												
C2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	26-Apr-10	27-Jul-10	65	0%												
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	26-Apr-10	27-Jul-10	65	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%												
<b>L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide</b>		04-Jan-10	30-Sep-10	01-Mar-10	30-Sep-10	151													
C.2.8.1.3-L636-A	L-636, Definitive Design	04-Jan-10	26-Feb-10	01-Mar-10*	09-Apr-10	30	0%												

Remaining Work
  Baseline Milestone
  Milestone
  % Complete
  Baseline

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 2/21/10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C.2.8.1.3-L636-D	L-636, PM/CM	04-Jan-10	30-Sep-10	01-Mar-10	30-Sep-10	151	0%												
C.2.8.1.3-L636-B	L-636, Bid Package Prep	16-Feb-10	31-Mar-10	12-Apr-10*	14-May-10	25	0%												
C.2.8.1.3-L636-C	L-636, Construction	01-Apr-10	30-Jul-10	17-May-10	30-Jul-10	53	0%												
C.2.8.1.3-L636-E	L-636, Engineering During Construction	01-Apr-10	30-Jul-10	17-May-10	30-Jul-10	53	0%												
C.2.8.1.3-L636-F	L-636, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%												
<b>L-659, 200E Fueling Station Renovations</b>		01-Oct-09	31-Mar-10	01-Oct-09 A	24-Sep-10	152													
C2.2.5.1.5-L659-1B	L-659, Expense Support Thru Bid Package Prep	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%												
C2.2.5.1.5-L659-4B	L-659, Bid Package Prep - Capital	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%												
C2.2.5.1.5-L659-4C	L-659, Construction	02-Nov-09	31-Mar-10	22-Feb-10	23-Jul-10	108	0%												
C2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap	02-Nov-09	31-Mar-10	22-Feb-10	23-Jul-10	108	0%												
C2.2.5.1.5-L659-1C	L-659, Expense Support During Construction & Closeout	02-Nov-09	31-Mar-10	22-Feb-10	24-Sep-10	152	0%												
C2.2.5.1.5-L659-4D	L-659, CM/PM thru Closeout - Cap	02-Nov-09	31-Mar-10	22-Feb-10	24-Sep-10	152	0%												
<b>L-668, Critical Infra &amp; Phys Security Improvements to EU S...</b>		16-Feb-10	10-May-10	01-Oct-09 A	30-Apr-10	50													
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	19-Mar-10	20	70%												
C2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	30-Apr-10	50	60%												
<b>L-673, Safety Enhancements, 400 Area Facilities</b>		01-Oct-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0													
C2.2.5.1.5-L673-C1	L-673, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	16-Oct-09 A	0	100%												
C2.2.5.1.5-L673-E1	L-673, Support thru Construction & Closeout	02-Nov-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0	100%												
<b>L-676, 2719EA Renovations (Roof HVAC Siding)</b>		16-Nov-09	27-Aug-10	22-Feb-10	30-Nov-10	197													
C2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep	16-Nov-09	19-Feb-10	22-Feb-10*	20-May-10	64	0%												
C2.2.5.1.5-L676-G	L-676, Other Project Support	16-Nov-09	27-Aug-10	22-Feb-10	30-Nov-10	197	0%												
C2.2.5.1.5-L676-C	L-676, Construction	22-Feb-10	25-Jun-10	21-May-10	27-Sep-10	89	0%												
C2.2.5.1.5-L676-D	L-676, CM/PM Support	22-Feb-10	25-Jun-10	21-May-10	27-Sep-10	89	0%												
C2.2.5.1.5-L676-E	L-676, Engineering during Construction	22-Feb-10	25-Jun-10	21-May-10	27-Sep-10	89	0%												
<b>L-677, 200E/W Raw Water Piping Modifications</b>		01-Oct-09	26-Feb-10	01-Oct-09 A	12-Mar-10	15													

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

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 2/21/10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.2.9.24-L677-1C	L-677, Expense Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.9.24-L677-4C	L-677, Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.9.24-L677-4D	L-677, CM/PM Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.9.24-L677-4E	L-677, Engineering Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.9.24-L677-1F	L-677, Expense Support During Closeout	04-Jan-10	26-Feb-10	11-Jan-10 A	12-Mar-10	15	80%	[Gantt bar: 80% complete]											
C2.2.9.24-L677-4F	L-677, Project As-Builts/Closeout	04-Jan-10	26-Feb-10	11-Jan-10 A	12-Mar-10	15	80%	[Gantt bar: 80% complete]											
<b>L-678, Sanitary Sewer Modification (WRAP) 2607-W 15</b>		04-Jan-10	30-Sep-10	08-Mar-10	21-Oct-10	161		[Gantt bar: 0% complete]											
C2.2.10.1.3-L678-A	L-678, Final Design / Bid Package Prep	04-Jan-10	31-Mar-10	08-Mar-10*	30-Apr-10	40	0%	[Gantt bar: 0% complete]											
C2.2.10.1.3-L678-C	L-678, Construction	01-Apr-10	30-Jul-10	03-May-10	20-Aug-10	78	0%	[Gantt bar: 0% complete]											
C2.2.10.1.3-L678-E	L-678, Engineering During Construction	01-Apr-10	30-Jul-10	03-May-10	20-Aug-10	78	0%	[Gantt bar: 0% complete]											
C2.2.10.1.3-L678-D	L-678, PM/CM Support thru Closeout	01-Apr-10	30-Sep-10	03-May-10	21-Oct-10	121	0%	[Gantt bar: 0% complete]											
<b>L-683, 251W Facility Modifications for Dispatch Center</b>		01-Oct-09	30-Sep-10	19-Nov-09 A	29-Oct-10	177		[Gantt bar: 0% complete]											
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	30-Apr-10	50	40%	[Gantt bar: 40% complete]											
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	30-Apr-10	50	60%	[Gantt bar: 60% complete]											
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	03-May-10	10-Sep-10	92	0%	[Gantt bar: 0% complete]											
C2.2.9.1.3-L683-4D	L-683, CM/PM Support	01-Apr-10	31-Aug-10	03-May-10	10-Sep-10	92	0%	[Gantt bar: 0% complete]											
C2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	03-May-10	10-Sep-10	92	0%	[Gantt bar: 0% complete]											
C2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	13-Sep-10	29-Oct-10	35	0%	[Gantt bar: 0% complete]											
<b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	156		[Gantt bar: 0% complete]											
C2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
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	50	60%	[Gantt bar: 60% complete]											
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	50	60%	[Gantt bar: 60% complete]											
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: 0% complete]											
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: 0% complete]											
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: 0% complete]											

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

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 2/21/10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C.2.2.5.1.5-L685-4E	L685 Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10	30-Sep-10	106	0%												
<b>L-688, 339A &amp; 3220 Roof Replacements (1986)</b>		01-Oct-09	31-Dec-09	01-Oct-09 A	08-Dec-09 A	0													
C2.2.5.1.5-L688-1C	L-688, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
C2.2.5.1.5-L688-1E	L-688, Expense Support During Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
C2.2.5.1.5-L688-1F	L-688, Expense Support During Closeout	02-Nov-09	31-Dec-09	16-Oct-09 A	08-Dec-09 A	0	100%												
<b>L-691, Construct Sewer Lagoon in 200 West</b>		04-Jan-10	30-Sep-10	15-Mar-10	01-Dec-10	183													
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	15-Mar-10	30-Jul-10	98	0%												
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep	04-Jan-10	30-Aug-10	15-Mar-10	30-Jul-10	98	0%												
C2.2.10.1.3-L691-4A	L-691, Definitive Design	04-Jan-10	15-Jun-10	15-Mar-10*	30-Jul-10	98	0%												
C2.2.10.1.3-L691-4B	L-691, Bid Package Prep	16-Jun-10	31-Aug-10	12-Jul-10*	30-Sep-10	58	0%												
C2.2.10.1.3-L691-1C	L-691, Expense Support During Construction - FY10	01-Sep-10	30-Sep-10	01-Nov-10*	01-Dec-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-Nov-10*	01-Dec-10	21	0%												
C2.2.10.1.3-L691-4C	L-691, Construction - FY10	01-Sep-10	30-Sep-10	01-Nov-10*	01-Dec-10	21	0%												
C2.2.10.1.3-L691-4D	L-691, PM/CM Support - FY10	01-Sep-10	30-Sep-10	01-Nov-10*	01-Dec-10	21	0%												
C2.2.10.1.3-L691-4E	L-691, Engineering During Construction - FY10	01-Sep-10	30-Sep-10	01-Nov-10*	01-Dec-10	21	0%												
<b>L-698, Sewer Lagoon Collection System - PFP W1 &amp; W16</b>		04-Jan-10	30-Aug-10	15-Mar-10	30-Sep-10	141													
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	15-Mar-10*	30-Jul-10	98	0%												
C2.2.10.1.3-L698-4A	L-698, Definitive Design	04-Jan-10	15-Jun-10	15-Mar-10	19-Aug-10	112	0%												
C2.2.10.1.3-L698-1A	L-698, Expense Support to Definitive Design & Bid Pkg Prep	04-Jan-10	30-Aug-10	15-Mar-10	30-Sep-10	141	0%												
C2.2.10.1.3-L698-4B	L-698, Bid Package Prep	16-Jun-10	30-Aug-10	12-Jul-10*	30-Sep-10	58	0%												
<b>L-714, PTA Security Fence and Gates</b>		12-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0													
C2.2.5.1.5-L714-1A	L-714, Definitive Design (CLOSE BCR RL40RP-10-001)	12-Oct-09	13-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%												
C2.2.5.1.5-L714-1B	L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%												
<b>Studies, Estimates &amp; Planning</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	26-Aug-10	132													
C2.2.5.1.9-LSTUD-CO	Studies, Estimates & Planning Carryover	01-Oct-09	31-Dec-09	01-Oct-09 A	31-Dec-09 A	0	100%												

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

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 2/21/10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.2.5.1.9-STUD-FY10	Studies, Estimates, & Planning	04-Jan-10	30-Sep-10	04-Jan-10 A	26-Aug-10	132	20%												
<b>ESPC - PM Facility Support thru Construction</b>		01-Oct-09	30-Apr-10	01-Oct-09 A	30-Apr-10	50													
C2.2.5.1.9-LESPC-C1	ESPC - PM Facility Support thru Construction Carryover	01-Oct-09	30-Apr-10	01-Oct-09 A	30-Apr-10	50	60%												
<b>Spares</b>		01-Oct-09	30-Sep-10	20-Nov-09 A	30-Sep-10	1													
C2.3.2.1.1-LINVC-P1	Spare Parts Inventory (CLOSED BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%												
C2.2.5.1.8-LINVC-P1	Spare Parts Inventory	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												

Remaining Work
  Baseline Milestone  
 Milestone
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 2/21/10**





RL-40RP CU - RP PMBS - Current		Mission Support Alliance					2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Hafner, Steve</b>		12-Oct-09	30-Sep-10	28-Dec-09 A	30-Sep-11	408													
<b>EF07, Replace Ambulance HO 68G-3948 (2000)</b>		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%												
<b>EF08, Replace Ambulance HO 68G-3941 (2000)</b>		01-Feb-10	30-Sep-10	01-Mar-10	29-Oct-10	172													
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Mar-10*	12-Mar-10	10	0%												
C2.1.3.1.2-EF08-PB	EF08, Mid Term Inspection	03-May-10	14-May-10	07-Jun-10*	18-Jun-10	10	0%												
C2.1.3.1.2-EF08-PC	EF08, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	29-Oct-10*	29-Oct-10	1	0%												
<b>EF25, Replace Ambulance HO 68G-3946 (2000)</b>		01-Feb-10	30-Sep-10	01-Mar-10	29-Oct-10	172													
C2.1.3.1.2-EF25-PA	EF25, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Mar-10*	12-Mar-10	10	0%												
C2.1.3.1.2-EF25-PB	EF25, Mid Term Inspection	03-May-10	14-May-10	07-Jun-10*	18-Jun-10	10	0%												
C2.1.3.1.2-EF25-PC	EF25, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	29-Oct-10*	29-Oct-10	1	0%												
<b>L-714, PTA Security Fence and Gates</b>		12-Oct-09	30-Jun-10	28-Dec-09 A	25-Jun-10	89													
C2.1.1.1.3-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	28-Dec-09 A	19-Feb-10 A	0	100%												
C2.1.1.1.3-L714-1B	L-714, Bid Package Prep	16-Nov-09	31-Dec-09	22-Feb-10	12-Mar-10	15	0%												
C2.1.1.1.3-L714-1C	L-714, Construction	04-Jan-10	30-Apr-10	15-Mar-10	30-Apr-10	35	0%												
C2.1.1.1.3-L714-1D	L-714, E&I/PM & CM Support thru Construction	04-Jan-10	30-Apr-10	15-Mar-10	30-Apr-10	35	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   
  Baseline Milestone  
 Milestone   
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**Steve Hafner - FY10 Schedule**  
**Status through 2/21/10**



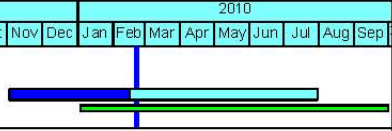
RL-40RP CU - RP PMBS - Current		Mission Support Alliance					2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Wentz, Terry L</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	156													
<b>ET50, HLAN Network Upgrade Phase I</b>		01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0													
C2.4.2.2.2-ET50-F2	ET50, HLAN Network Upgrade Phase I Closeout	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%	█											
<b>ET51, HLAN Network Upgrade Phase II</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	156													
C2.4.2.2.2-ET51-A2	ET51, HLAN Network Upgrade Phase II - Procurement (FY09)	01-Oct-09	30-Oct-09	01-Oct-09 A	23-Oct-09 A	0	100%	█											
C2.4.2.2.2-LET51-A	ET51, Definitive Design	01-Oct-09	15-Jan-10	26-Oct-09 A	22-Mar-10	21	90%	█	█	█	█	█	█	█					
C2.4.2.2.2-LET51-C	ET51, Construction/Installation	01-Oct-09	31-Aug-10	07-Dec-09 A	31-Aug-10	135	20%			█	█	█	█	█	█	█	█	█	█
C2.4.2.2.2-LET51-D	ET51, Project/Construction Management	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10	135	5%												█
C2.4.2.2.2-LET51-E	ET51, Engineering During Construction	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10	135	2%												█
C2.4.2.2.2-LET51-F	ET51, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												█
<b>ET62, WiMAX Expansion in Central Plateau</b>		02-Nov-09	30-Sep-10	26-Oct-09 A	30-Sep-10	156													
C2.4.2.2.2-LET62-A	ET62, Definitive Design	02-Nov-09	31-Dec-09	26-Oct-09 A	22-Mar-10	21	80%	█	█	█	█	█	█						
C2.4.2.2.2-LET62-B	ET62, Bid Package Prep	04-Jan-10	31-Mar-10	26-Oct-09 A	02-Apr-10	30	50%	█	█	█	█	█	█						
C2.4.2.2.2-LET62-C	ET62, Construction/Installation	01-Apr-10	31-Aug-10	05-Apr-10	31-Aug-10	105	0%												█
C2.4.2.2.2-LET62-D	ET62, Project/Construction Management	01-Apr-10	31-Aug-10	05-Apr-10	31-Aug-10	105	0%												█
C2.4.2.2.2-LET62-E	ET62, Engineering During Construction	01-Apr-10	31-Aug-10	05-Apr-10	31-Aug-10	105	0%												█
C2.4.2.2.2-LET62-F	ET62, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												█
<b>L-712, Combined Community Communication Facility (CCC...)</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	156													
C2.4.2.2.2-L712-2D	L-712, Telecommunications (ALE Feed Cable)	01-Oct-09	31-Mar-10	26-Oct-09 A	31-Dec-09 A	0	100%	█											
C2.4.2.2.2-L712-2A	L-712, Land Mobile Radio	01-Oct-09	30-Apr-10	26-Oct-09 A	14-May-10	60	50%	█	█	█	█	█	█						
C2.4.2.2.2-L712-2B	L-712, Voting Receiver	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	156	20%												█
C2.4.2.2.2-L712-2C	L-712, WiMAX	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	156	20%												█
C2.4.2.2.2-L712-2F	L-712, Startup	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Sep-10	156	25%												█
C2.4.2.2.2-L712-2E	L-712, 623A Decommissioning	04-Jan-10	30-Jun-10	25-Jan-10 A	30-Jun-10	92	10%												█
C2.4.2.2.2-L712-2G	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 2/21/10**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>L-713, Records Storage Facility</b>		04-Jan-10	30-Sep-10	03-Nov-09 A	30-Jul-10	113													
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Facility (SCOPE NOT DEFINED)	04-Jan-10	30-Sep-10	03-Nov-09 A	30-Jul-10	113	39%												



Remaining Work  
  Baseline Milestone  
 Milestone  
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**Terry Wentz - FY10 Schedule**  
**Status through 2/21/10**



## 6.0 BASELINE CHANGE REQUEST LOG

The consolidated change log for February (Table 6.1, below) includes one BCR, SWS-2010-004. This BCR eliminates WBS H2.1.1.1, moves some scope to WBS C2.3.3.1.1, and replaces WBS C2.3.3.1.1 with five Control Accounts.

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	Feb 2010	72,983	320,138	0	320,138	320,138	317,161	0	637,299	637,299
RL-040 - Land Management	Feb 2010	3,303	6,372	0	6,372	6,372	0	0	6,372	6,372
RL-040 - Reliability Projects	Feb 2010	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295
RL-040 - HAMMER	Feb 2010	11,771	41,248	0	41,248	41,248	35,363	0	76,611	76,611
RL-41 - B Reactor	Feb 2010	3,490	11,771	0	11,771	11,771	10,630	0	22,401	22,401
Site Wide Services (SWS)	Feb 2010	192,889	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630
<b>Subtotal</b>	Feb 2010	<b>302,377</b>	<b>1,365,928</b>	<b>0</b>	<b>1,365,928</b>	<b>1,365,928</b>	<b>1,330,680</b>	<b>0</b>	<b>2,696,608</b>	<b>2,696,608</b>
Management Reserve (Risk Based)	Feb 2010	4,406	0	14,487	14,487	14,487	0	12,596	27,083	27,083
Fee	Feb 2010	24,699	111,341	0	111,341	111,341	103,746	0	215,087	24,699
<b>Totals</b>	Feb 2010	<b>331,482</b>	<b>1,477,269</b>	<b>0</b>	<b>1,477,269</b>	<b>1,477,269</b>	<b>1,434,426</b>	<b>0</b>	<b>2,911,695</b>	<b>2,748,389</b>

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. SAS (PBS RL-020) Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (11/05/09)	64,321	311,460	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	—	—	—	—	—
MSA-2010-004	Monthly BCWS Time Phase Correction for SWS and PBSs	0	0	0	0	0	0	0	0	0	—	—	—	—	—
	January 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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7.0 PERFORMANCE METRICS

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

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (6 pages)

Service Areas found in Table 1	SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
61: Telephone Services	SLA	J61-1	IR/CM	Telephone Switch Performance	August-09		≥99.0% Availability	99.5%	99.4%	99.5%	99.5%	99.4%	99.5%							
65: Network Services	SLA	J65-1	IR/CM	Network Availability	August-09		≥ 99.7% Availability	100%	100%	100%	100%	100%	100%							
65: Network Services	SLA	J65-2	IR/CM	Internet Availability	August-09		≥ 99.7% Availability	100%	100%	100%	100%	100%	100%							
65: Network Services	SLA	J65-3	IR/CM	Remote Access Availability	October-09		≥99.7% Availability	100%	100%	100%	100%	100%	100%							
65: Network Services	SLA	J65-4	IR/CM	IT Service Desk – First Call Resolution	October-09		≥80% First Call Resolution Rate	93.1%	93.5%	92.1%	93.8%	93.3%	92.8%							
65: Network Services	SLA	J65-5	IR/CM	Service Desk – Average Speed to Answer	October-09		≤60 Seconds	14.8	20	17	14	12	11							
66: Information Services	SLA	J66-1	IR/CM	Key Application Availability	August-09		≥ 99.7 % Availability	99.97%	99.9%	100%	100%	100%	99.96%							
70: Portfolio Planning	SPM	J70-1	PFM	Integrated Hanford Lifecycle Cleanup Plan - Milestone Delivery	October-09		On-schedule milestones due Feb, May, June and July													
70: Portfolio Planning	SPM	J70-2	PFM	Tri-Party Agreement Regulatory Support	December-09	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Nov, April, July, Sept													
70: Portfolio Planning	SPM	J70-3	PFM	Portfolio Risk Analysis	December-09	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due 10th day every month													
70: Portfolio Planning	SPM	J70-4	PFM	Integrated Site Wide WBS	December-09	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Nov and Jan Jan 2010 milestone rescheduled to Feb 2010 per DOE PIC 1/31/10													
70: Portfolio Planning	SPM	J70-5	PFM	Integration Issues Management Plan	December-09	Identified as one of the six performance areas for metrics due 12/2009	Monthly Update of IIMP issues and Annual update due April													
70: Portfolio Planning	SPM	J70-6	PFM	Integrated Hanford Life-Cycle Cleanup Plan Schedule/Tools	December-09	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due March and April													



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (6 pages)

Service Areas found in Table 1	SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	
70: Portfolio Planning	SPM	J70-7	PFM	Risk Management Plan	December-09	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Jan, Feb, Mar and April						0								
70: Portfolio Planning	SPM	J70-8	PFM	Portfolio Analysis Center – Milestone Delivery	December-09	Identified as one of the six performance areas for metrics due 12/2009	Percent complete ≥ 95% Milestone due in April	99%			100%	98%	100%								
71: Project Acquisition and Support	SPM	J71-1	PFM	Project Acquisition and Support	December-09	Identified as one of the six performance areas for metrics due 12/2009	≥ 90% performance on client expectations and client surveys														
72: Independent Assessment and Analyses	SPM	J72-1	PFM	Independent Assessment and Analysis	December-09	Identified as one of the six performance areas for metrics due 12/2009	≥ 90% performance on client expectations and client surveys														
*C.2.3 Site Business Management	SPM	J45-53, 55-59	SBM	Site Business Management: Deliverables	October-09		On-schedule deliverable	100%	100%	100%	100%	100%	100%								
*C.2.3.10 Correspondence Control	SLA	*SBM-1	SBM	Correspondence Control – Delivery Time	August-09		≥ 90% of correspondence distributed within 10 working hours	97%	96%	98%	97%	97%	98%								
45: Land-Use Planning and Management	SPM	J45-1	SBM	MSA Commercial Leasing Cost-Effectiveness	October-09	Annual	On-schedule deliverable														
51: Property Systems/Acquisition & Materials Management	SPM	J51-1	SBM	Stocked Item Inventory Accuracy Report	October-09	Annual	Item accuracy target ≥ 98% items located rate	100%		100%											
							Cost accuracy target > 99% cost located rate	100%		100%											
51: Property Systems/Acquisition & Materials Management	SPM	J51-2	SBM	Tracked Item Inventory Accuracy Report	October-09	Annual	Item accuracy target ≥ 98% items located rate	100%		100%											
							Cost accuracy target > 99% cost located rate	100%		100%											
53: External Affairs	SPM	J53-1	SBM	Social Media Plan	October-09	Annual	On-schedule deliverable														
53: External Affairs	SPM	J53-2	SBM	Hanford Speakers' Bureau	October-09	Annual	On-schedule deliverable														



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (6 pages)

Service Areas found in Table 1	SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
58: Mail Services	SLA	J58-1	SBM	Mail Delivery – Cycle Time	August-09	Quarterly	≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day)	100%		100%			100%							
33: Analytical Services	SLA	J33-1	SIU	Analytical Services – Analysis Turn-around Time	August-09		≥ 80% on-time results delivery	78%	85%	84%	67%	67%	86%							
33: Analytical Services	SPM	J33-1	SIU	WSCF - On-Time Delivery Index (OTDI)	October-09		≥ 80% of the committed turn-around times	78%	85%	84%	67%	67%	86%							
35: Crane and Rigging	SPM	J35-1	SIU	Crane and Rigging - Crane and Crew Availability	October-09		≥ 75% of the HC&R Crew or Cranes (regulated/non-regulated)	93%	90%	95%	95%	87%	97%							
35: Crane and Rigging	SLA	J35-1	SIU	Crane and Rigging – Response Time	August-09		Respond within two (2) business days on ordinary requests	1	1	1	1	1	1							
							Respond within one (1) business day on emergency requests	0	0	0	0	0	0							
<b>36: Facility Services</b>	<b>SPM</b>	J36-1	SIU	Facility Services - Customer Satisfaction	October-09		≥ 95% of responses meet or exceeds expectation.	99%	100%	100%	100%	97%	100%							
36: Facility Services	SPM	J36-3	SIU	Work Planning/Work Control – Response Time	October-09		Average response time is ≤ 30 days	29.2	23	31	30	36	26							
41: Electrical Transmission, Distribution, & Energy Mgmt.	SPM	J41-1	SIU	Electrical Essential Drawings – Completion Times	October-09		≥ 97% of the affected essential drawings have been updated within 30 days of FMP completion.	100%	100%	100%	100%	100%	100%							
41: Electrical Transmission, Distribution, & Energy Mgmt; 42: Water Systems; 43: Sewer Systems	SPM	J41,J42, J43-1	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	October-09		<b>Electrical Utilities:</b> unplanned outage duration of ≤ 5 hours per customer per year	0.10	0.07	0.08	0.10	.013	0.13							
							Water Utilities and Sanitary Sewer: response time <1 hour	0.05	0	0.25	0	0	0							



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (6 pages)

Service Areas found in Table 1	SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	
41: Electrical Transmission, Distribution, & Energy Mgmt.	SLA	J41-1	SIU	Electrical Transmission – Electrical Power Availability	August-09		≥ 99% availability	100%	100%	100%	100%	100%	100%								
42: Water Systems	SLA	J42-1	SIU	Water Systems – Potable Water Availability	August-09		≥ 95% availability	100%	100%	100%	100%	100%	100%								
03: Protective Forces	SPM	J3-1	SSE	Hanford Patrol Manning	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual manning is between 85% -105% of authorized level	99.3%	98.6%	99.6 %	100%	99.3 %	98.9 %								
17: SAS Program Management	SPM	J17-1	SSE	SAS Performance Testing: Scheduled vs. Completed	Oct 09 updated Dec 09	Quarterly , graphic, metric template not final	Actual tests administered is within 90-100% of required tests					> 95%									
18: Site Training Services and HAMMER	SPM	J18-2	SSE	FY2010 HAMMER Baseline Performance	Oct 09 updated Dec 09	Graphic available, metric template in process	CV and SV ≤95% of budget														
18: Site Training Services and HAMMER	SPM	J18-3	SSE	HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost)	Oct 09 updated Dec 09	Graphic available, metric template in process	CV and SV are between 95% - 100% of baseline														
18: Site Training Services and HAMMER	SPM	J18-4	SSE	Completion of MSA Owned Corrective Actions from the Causal Analysis	Oct 09 updated Dec 09	Graphic available, metric template in process	>90% of corrective actions have been completed within 30 days of the assigned due date	100%			100%	100%	100%								
20: Fire and Emergency Reponses- Inspections/Maint.	SPM	J20-2	SSE	Testing of Fire Protection Systems: Planned vs. Actual	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual number of fire protection systems tested is ≥ 95% of systems scheduled for testing	100%	100%	100%	100%	99%	100%								
20: Fire and Emergency Reponses- Inspections/Maint.	SPM	J20-3	SSE	Fire Protection System Availability Rate	Oct 09 updated Dec 09	Graphic available, metric template in process	Fire protection system availability rate is ≥ 99.5%	100%	100%	100%	100%	100%	100%								



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (6 pages)

Service Areas found in Table 1	SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
20: Fire and Emergency Reponses-Inspections/Maint.	SPM	J20-4	SSE	Pre-Incident Plan Reviews: Planned vs. Actual	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual number of reviewed pre-incident plans is ≥ 95% of those scheduled. Recommend quarterly reporting, commencing January 1, 2010.	100%				100%								
20: Fire and Emergency Reponses-Inspections/Maint.	SPM	J20-5a	SSE	Equipment Availability Rate - Structural Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	Structural apparatus availability is ≥ 85.7% for the reporting month (6 of the 7 apparatus are available).	86.4%			88%	86%	85.7%							
	SPM	J20-5b	SSE	Equipment Availability Rate - Emergency Medical Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	Emergency medical apparatus availability is ≥ 83.3% for the reporting month (at least 5 of the 6 apparatus are available).	96.4%			97%	92%	100%							
	SPM	J20-5c	SSE	Equipment Availability Rate - Wildland Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	May - Oct only Wildland apparatus availability is > 85% for the reporting month (at least 8.5 of the 10 apparatus are available).													
21: Emergency Operations – Centralized program	SPM	J21-2	SSE	Drills/Exercises By Contractor With Hazardous Facilities: Planned Versus Actual	October-09		8 or more drills per month	8	6	15	8	4	7							
21: Emergency Operations – Centralized program	SPM	J21-1	SSE	Emergency Operations Center (EOC) Required Trained Personnel: Planned Versus Actual	October-09		55 or more trained personnel	59.40	60	59	60	59	59							
24: Radiological Assistance Program	SPM	J24-1	SSE	Required Equipment Availability	October-09		The minimum number of required equipment in the DOE HQ Asset Readiness Management Systems (ARMS) is 213.	213	213	213	213	213	213							



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (6 pages)

Service Areas found in Table 1	SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	
24: Radiological Assistance Program	SPM	J24-2	SSE	Required Training Completion Rate	October-09		The minimum number of required trained personnel ready for deployment as required by the DOE-HQ Asset Readiness Management Systems (ARMS) is 24.	24	24	24	24	24	24								



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## 8.0 CONTRACT DELIVERABLES STATUS

The following table itemizes the contract deliverables due to RL in February and March 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. (4 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	2/1/10	12/17/09	Approve	60 days	2/16/10	12/28/2009
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	2/1/10	1/28/10	Review	30 days	3/1/10	
CD0039	Mutual Aid Agreements	Hafner	2/1/10	1/11/10	Review	None	N/A	
CD0123	Monthly Billing Reports for DOE Services - January	Wentz	2/5/10	2/3/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - December	Fritz	2/5/10	2/2/10	Review	30 days	3/5/10	
CD0180	Quarterly Energy Conservation Performance Report	Landry	2/9/10	1/28/10	N/A	N/A	N/A	
CD0144	Monthly Performance Report - December	Madison	2/10/10	2/10/10	Review	None	N/A	
CD0116	Correspondence Processing Report - January	Pickard	2/10/10	2/10/10	Review	None	N/A	

Table 8-1. Contract Deliverable Status. (4 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0038	Summary of Fire and Other Property Damage Experienced	Hafner	2/15/10	1/25/10	Review	30 days	2/25/10	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	2/15/10	2/12/10	Review	30 days	3/15/10	
CD0155	Contractor Integrated Safety Management System (ISMS) Phase 1	Kruger	2/19/10	2/5/10	Approve	120 days	6/7/10	
CD0160	Contractor Radiation Protection Program, if applicable	Kruger	2/19/10	8/14/09	Approve	180 days	2/11/10	10/5/2009
CD0164	Contractor Quality Assurance Program	Kruger	2/19/10	1/19/10	Approve	90 days	4/20/10	RL requested changes incorporated by 5/17/10
CD0166	Contractor CBDPP	Kruger	2/19/10	2/9/10 Ltr requested CDRL cancellation - not applicable	Approve	90 days		
CD0129	Content (Records) Management Security Plan	Wentz	2/19/10	2/18/10	Approve	45 days	4/5/10	
CD0117	Multi-Media Management Standard / Procedure	Pickard	2/19/10	2/18/10	Approve	60 days	4/19/10	
CD0078	Analytical Services Master Plan	Landry	2/19/10	2/17/10	Approve	90 days	5/19/10	

Table 8-1. Contract Deliverable Status. (4 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0082	Rail Operations Strategy	Landry	2/25/10	2/25/10	Approve	30 days	3/29/10	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	2/28/10	2/24/10	Review	30 days	3/29/10	
CD0123	Monthly Billing Reports for DOE Services - February	Wentz	3/5/10	3/2/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - January	Fritz	3/5/10	3/4/10	Review	30 days	4/4/10	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	3/8/10	3/8/10	Review	30 days	4/8/10	
CD0144	Monthly Performance Report - January	Madison	3/10/10	3/2/10	Review	None	N/A	
CD0116	Correspondence Processing Report - February	Pickard	3/10/10	3/8/10	Review	None	N/A	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	3/15/10	3/12/10	Review	30 days	4/12/10	
CD0109	Hanford Geospatial Information Strategy and Implementation Plan	Pickard	3/24/10	3/22/10	Approve	60 days	4/25/10	

Table 8-1. Contract Deliverable Status. (4 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
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.				



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

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

## **8.2 PERFORMANCE INCENTIVES**

The Mission Support Contract (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 February 2010 by MSA.



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<b>1.1a: Portfolio Analysis Center</b>		<b>MILESTONES/DELIVERABLES:</b>			<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b>	<b>Department of Energy- Richland</b>	Complete development of the Integrated Hanford Life Cycle Cleanup Planning Process			4/15/2010		
		Utilize the plan and a portfolio analysis center to support federal performance analysis and site wide budget simulation process			9/30/2010		
		Utilize Hanford Life Cycle Cleanup Plan tools			9/30/2010		
		Demonstrated complete operational capabilities of a portfolio analysis center			9/30/2010		
<b>DOE LEAD:</b>	<b>Keith Grindstaff</b>						
<b>MSA LEAD:</b>	<b>Ken Alkema</b>						
<b>PERIOD OF PERFORMANCE:</b>	<b>10/1/09 - 9/30/10</b>						
<b>STATUS:</b>			<b>Prior Month</b>	<b>Current Month</b>			
		<b>DOE</b>	<b>YELLOW</b>	<b>TBD</b>			
		<b>MSA</b>	<b>YELLOW</b>	<b>YELLOW</b>			
(* Denotes change from last review)							
<b>DESCRIPTION</b>							
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.							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>* Portfolio Analysis Center construction is underway. Installation of new walls, wiring and HVAC were started February 1, 2010. Physical construction is expected to be completed by March 15, 2010 to allow installation of equipment before April 15, 2010. There is no float in the schedule. All parties have indicated that they should be done on time (see risk below). Completion is expected by April, however, there is a risk to the schedule.</li> <li>* The Life Cycle Report Working Group has identified the potential alternatives to be considered and agreed to criteria to consider in narrowing down the alternatives. A 10 percent draft report has been completed.</li> <li>* An updated version of the Enterprise Planning Cost Analysis Tool (EPCAT) affordability planning tool is in place and is being tested using DOE-RL data.</li> <li>* The Hanford Life-cycle cleanup planning process first phase is underway. Draft summary planning reports have been prepared. The data integration tools are in development. The initial Hanford integrated lifecycle schedule has been created, gaps identified, and the plan to fill the gaps is being developed, and recommendations will be provided.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>* The ORP and RL primavera prime contractor performance measurement schedules have been logic linked and interdependencies have been determined.</li> </ul>							
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>							
<ul style="list-style-type: none"> <li>* Opportunity to clarify ORP and RL definition of deliverables.</li> <li>* GSA construction of the walls, electrical wiring and HVAC must be done by 3/15/10 to allow time for Lockheed Martin to install all computer and telecommunications equipment on time to meet the April 15, 2010 date. There is no time for slippage, construction has been accelerated to both days and evenings. GSA has stated some pieces may not be completed right on 3/15.</li> </ul>							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
<ul style="list-style-type: none"> <li>* None</li> </ul>							

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<b>1.1b Redundant MSA IT Systems</b>		<b>MILESTONES/DELIVERABLES:</b>			<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland		Quarterly Progress Report			1/15/2010		1/15/2010
<b>DOE LEAD:</b> Gene Higgins		Quarterly Progress Report			4/15/2010		
<b>MSA LEAD:</b> Terry Wentz		Quarterly Progress Report			7/15/2010		
<b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10		Quarterly Progress Report			10/15/2010		
		Demonstrated Operations of the IDMS Hosted engineering Drawings			9/30/2010		
<b>STATUS:</b>			<b>Prior Month</b>	<b>Current Month</b>			
		DOE	GREEN	TBD			
	(* Denotes change from last review)	MSA	GREEN	GREEN			
<b>DESCRIPTION</b>							
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.							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>* Baseline collection of MSA Redundant IT Systems identified and validated in February</li> <li>* DMCS Project Implementation Team and Steering Committee in place. Customization avoided by procurement of Design Engineering module.</li> <li>* DMCS - First deployment on track for 5/31/10 - HDCS &amp; EDMS replacement. Overall project implementation plan on schedule.</li> <li>* 90% of data migration issues resolved for DMCS Project - On track for project completion as planned.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>* Presentation on approach, candidate FY 10 systems, schedule and proposed deliverables was submitted and reviewed with Gene Higgins on 1/12/10 and DOE CIO Dana Kranz on 1/26/10..</li> <li>* Responsible managers for candidate FY10 systems were provided updated retirement procedures and retirement checklist on 2/1/10.</li> <li>* Process for collection of retirement checklists for retired systems has started.</li> <li>* Avoided customizing DMCS solution by purchasing an additional module supporting engineering change packages - less cost and keeping vanilla.</li> <li>* DMCS Project converted 260K documents from TIF to PDF format and extracted 480K documents from HDCS and EDMS</li> </ul>							
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>							
* None							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
* None							

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<b>1.1c: WiMAX Expansion</b>		<b>MILESTONES/DELIVERABLES:</b>			<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE SUBJECT MATTER EXPERT:</b> Gene Higgins <b>MSA SUBJECT MATTER EXPERT:</b> Terry Wentz  <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10		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		
<b>STATUS:</b>		Prior Month	Current Month				
	DOE	GREEN	TBD				
	MSA	GREEN	GREEN				
(* Denotes change from last review)							
<b>DESCRIPTION</b>							
Extend the WiMAX capabilities to implement a scalable and distributed wireless phone/computer network system with coverage in the Central Plateau.							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>◆ Detail design complete for 200E and 200W components.</li> <li>◆ Construction and installation procurements in progress</li> <li>◆ Material list issued to MSA Buyers for WiMAX equipment and supporting materials.</li> <li>◆ Site evaluation request 2E-10-08, NEW 200E COMMUNICATIONS TOWER, for the required 200 East Communications Tower is approved</li> <li>◆ Statement of work for tower installation in process.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>◆ Completed Detailed Design and finalized material lists</li> <li>◆ Site evaluation request approved. (SE 2E-10-08, NEW 200E COMMUNICATIONS TOWER)</li> <li>◆ Old microwave dishes removed from PFP Tower to enable installation of new 200 West WiMAX system</li> </ul>							
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>							
◆ None							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
◆ None							

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<b>1.1d: Emergency Telecommunications</b>		<b>MILESTONES/DELIVERABLES:</b>			<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>								
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> Gene Higgins <b>MSA LEAD:</b> Terry Wentz  <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10  <b>STATUS:</b> <table border="1" style="margin-left: 20px;"> <tr> <td></td> <td><b>Prior Month</b></td> <td><b>Current Month</b></td> </tr> <tr> <td>DOE</td> <td style="background-color: #90EE90;">GREEN</td> <td>TBD</td> </tr> <tr> <td>MSA</td> <td style="background-color: #90EE90;">GREEN</td> <td style="background-color: #90EE90;">GREEN</td> </tr> </table>		<b>Prior Month</b>	<b>Current Month</b>	DOE	GREEN	TBD	MSA	GREEN	GREEN	Quarterly Progress Report Quarterly Progress Report Quarterly Progress Report Complete a readiness review  Provide a full report against the Residual Risk Plan and Common Control System Security Plan  Quarterly Progress Report			1/15/2010 4/15/2010 7/15/2010 9/15/2010  9/30/2010  10/15/2010		1/15/2010          
		<b>Prior Month</b>	<b>Current Month</b>												
	DOE	GREEN	TBD												
	MSA	GREEN	GREEN												
	(* Denotes change from last review)														
<b>DESCRIPTION</b> 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.															
<b>CURRENT STATUS (Overall &amp; Technical):</b> <ul style="list-style-type: none"> <li>* Design complete - "Before" walk down and project review with DOE CIO held on January 20, 2010</li> <li>* POC optical carrier system equipment procured and delivered to site warehouse.</li> <li>* Engineering Job Package currently under development for installation of POC optical carrier system equipment.</li> <li>* Engineering Job Package released for construction of new redundant fiber path from POC to 506BA that will support new POC optical carrier system path diversity from 200E telephone node.</li> </ul>															
<b>KEY ACCOMPLISHMENTS</b> <ul style="list-style-type: none"> <li>* Reviewed and documented overall emergency communications architecture</li> <li>* Completed conceptual design of redundant local PRI architecture to include redundant provider, route diversity and emergency LD overflow</li> <li>* Completed conceptual design of new carrier system from 200W to POC for 911 trunk path and entrance facility diversity</li> <li>* Selected equipment vendor to support new POC optical carrier system requirements</li> </ul>															
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b> <ul style="list-style-type: none"> <li>* None</li> </ul>															
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b> <ul style="list-style-type: none"> <li>* None</li> </ul>															

<b>1.1e: Protective Strategy for Interim Storage Area</b>		<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
CUSTOMER:	Department of Energy- Richland	Transmittal of the management self-assessment	9/17/2009		9/14/2009
		DOE approval of the ISA as a protected area.	9/30/2009		9/30/2009
DOE LEAD:	Gary Loiacono	Develop a schedule documenting the preparation of the ISA vulnerability assessment	11/30/2009		11/15/2009
MSA LEAD:	Craig Walton	Transmittal of the ISA vulnerability assessment	5/30/2010		
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10	Completion of the vulnerability assessment	9/30/2010		
STATUS:					
		<b>Prior Month</b>	<b>Current Month</b>		
		DOE	GREEN	TBD	
(* Denotes change from last review)		MSA	GREEN	GREEN	
<b><u>DESCRIPTION</u></b>					
Deploy and demonstrate a compliant and effective protective strategy for the Interim Storage Area (ISA).					
<b><u>CURRENT STATUS (Overall &amp; Technical):</u></b>					
* On schedule and meeting technical objectives					
<b><u>KEY ACCOMPLISHMENTS</u></b>					
* In February, SAS completed the scheduled review of the approved scenarios for the ISA.					
* SAS completed a series of Force-on-Force scenario exercises in February 2010.					
* The schedule is transmitted on a monthly basis.					
<b><u>CONCERNS / RISKS / DECISIONS REQUIRED</u></b>					
* None					
<b><u>LETTER REFERENCE /ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</u></b>					
* The updated schedule is transmitted monthly to RL MSA-0900344, 11/10/09; MSA-0900344.1, 12/9/09; MSA-0900344.2, 1/5/10. MSA-0900344.3, 1/29/10.					
* The Interim Storage Area Security Concept of Operations document HNF2008-00021, Rev 1. 12/15/09					

<b>2.1 FY 2010 Savings Wedge</b>		<b>MILESTONES/DELIVERABLES:</b>			<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
		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
<b>CUSTOMER:</b>		Department of Energy- Richland			Quarterly Report	1/15/10	1/15/10
<b>DOE LEAD:</b>		Jeff Frey			Quarterly Report	4/15/10	
<b>MSA LEAD:</b>		Rich Olsen			Quarterly Report	7/15/10	
<b>PERIOD OF PERFORMANCE:</b>		10/1/09 - 9/30/10			Quarterly Report	10/15/10	
		Implemented cost reduction/Lean Six Sigma productivity projects			9/30/10		
<b>STATUS:</b>			<b>Prior Month</b>	<b>Current Month</b>			
		DOE	YELLOW	TBD			
(* Denotes change from last review)		MSA	YELLOW	YELLOW			
<b>DESCRIPTION</b>							
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.							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>* Developed and submitted a listing of Top service Area projects that will undergo Lean Six Sigma process improvements analysis. Currently scheduling and preparing initial packages for our upcoming SIA projects / events.</li> <li>* Currently developing Voice Over Internet Protocol (VoIP) project plan. Plan includes, project cost and schedule, Investment \$ from MSA, and life cycle savings over 10 year plan. MSA is investing \$1.0M in the VoIP project in 2010.</li> <li>* In the process of documenting a potential cost savings on Project L317 - 200E Water Reservoir. We will perform a Value Engineering exercise to identify up to \$600K savings that could be used for other Reliability projects.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>* Identified \$340k/annual savings from the "Site Geospatial Information Data" SIA event. Savings provided in the IPL Funding Reconciliation report submitted to DOE. MSA will prepare BCR to document savings wedge in March 2010.</li> <li>* Identified \$1.2M cost savings from the new IT Fixed Unit Rates for the site. The IT FUR rates and cost savings were presented to the DOE during the User Based Services discussion on 1/29/10. MSA will prepare BCR documenting costs savings wedge in March 2010.</li> </ul>							
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>							
<ul style="list-style-type: none"> <li>* Continue the discussion/agreement between DOE and MSA on measurement of cost savings.</li> </ul>							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
<ul style="list-style-type: none"> <li>* Listing of Top Service Area Projects - Letter # MSA-0900466, Titled: Productivity Improvement Process</li> </ul>							



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<b>2.2a Supporting the 2015 Vision</b>				<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE SUBJECT MATTER EXPERT:</b> Karen Flynn / Gene Higgins  <b>MSA SUBJECT MATTER EXPERT:</b> Terry Wentz <b>PERIOD OF PERFORMANCE:</b> 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		
				Delivered infrastructure and IT projects that support the 2015 Hanford Site cleanup vision	9/30/10		
<b>STATUS:</b>		<b>Prior Month</b>	<b>Current Month</b>	Quarterly Progress Report	10/15/10		
	DOE	GREEN	TBD				
	MSA	GREEN	GREEN				
(* Denotes change from last review)							
<b>DESCRIPTION</b>							
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.							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>* Submitted IPPL with the 1st quarter status report on January 15, 2010.</li> <li>* All Projects are on schedule</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>* 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 was provided to DOE.</li> <li>* ET51 HLAN Network Switch Upgrade Phase II - Field installation in process. Fiber optic build in design phase. Network Management solution in design. Project to be completed on schedule.</li> <li>* ET62 WiMAX Expansion in Central Plateau - Functional design complete. 200E Tower location approved. Materials list and procurement requirements sent to MSA Procurement. Project to be completed on schedule.</li> <li>* L-713 Records Storage Facility - Construction contract awarded. Design submitted. Ground breaking planned for week of March 8. Project to be completed on schedule.</li> <li>* L-712 CCCF - Design complete - Land Mobile Radio procurement in place. Remaining materials list sent to MSA Procurement. Project to be completed on schedule.</li> </ul>							
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>							
* None							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
*							

<b>2.2b Develop Viable Green Energy/Energy Management Projects</b>				<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> Karen Flynn / Randy Krekel  <b>MSA LEAD:</b> Jerry Bosley <b>PERIOD OF PERFORMANCE:</b> 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		12/22/09
				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		
<b>STATUS:</b>			<b>Prior Month</b>	<b>Current Month</b>	Quarterly Progress Report		
	DOE		GREEN	TBD			
	MSA		GREEN	GREEN			
(* Denotes change from last review)							
<b>DESCRIPTION</b>							
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.							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>◆ Status for projects identified on quarterly status report submitted to RL (MSA-0900430) are being worked to completion except for Project L-676. Funding for Project L-676 was not received in time to complete the work scope this fiscal year.</li> <li>◆ Final road repairs for Route 1 work scope are scheduled to start on March 3, 2010 with remaining repairs being completed by the end of the month.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>◆ Contract awarded for Project L-713, Records Holding Facility. A 60% complete design has been submitted by the contractor and is being reviewed by the MSA.</li> <li>◆ Contract awarded for Project L-317 to refurbish the 200 East Raw Water Reservoir. A preconstruction kickoff meeting has been completed. The reservoir is scheduled to be drained the week of March 8, 2010.</li> </ul>							
<b>CONCERNS / RISKS/DECISIONS REQUIRED</b>							
◆ Due to funding not being obtained in February, Project L-676 will not be completed in FY10 as originally planned.							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
◆ Transmittal letter MSA-0900430 provides the prioritized list of energy management projects and quarterly status report as required by the PI interim milestones.							

<b>2.2.c: Hanford Road System</b>				<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> <b>DOE LEAD:</b> <b>MSA LEAD:</b> <b>PERIOD OF PERFORMANCE:</b>	<b>Department of Energy- Richland</b> <b>Steve Burnum</b> <b>Scott Boynton</b> <b>10/1/09 - 9/30/10</b>			Quarterly Progress Report	01/15/10		01/15/10
				Submit a Hanford roads project package	03/18/10		
				Quarterly Progress Report	04/15/10		
				Quarterly Progress Report	07/15/10		
				Quarterly Progress Report	10/15/10		
<b>STATUS:</b>		Prior Month	Current Month				
	DOE	GREEN	TBD				
(* Denotes change from last review)	MSA	GREEN	GREEN				
<b>DESCRIPTION</b>							
Configure and align the Hanford road system for successful completion of 2015 Hanford Site cleanup activities.							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>◆ Work to complete the interim repair and resurfacing of Route 1 and Federal Avenue restarted on March 3rd. Paving will complete the repair during the week of March 15, 2010.</li> <li>◆ RFP 200308 was issued for bids to complete the installation of intersection lighting on Route 4S at the entrance to the 618-10 burial ground. Bids are due March 9, 2010.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>◆ Construction work has restarted on the repair of Route 1 and Federal Avenue.</li> <li>◆ MSA and WCH have identified North area road needs. WCH is requesting \$8 million to support these needs.</li> </ul>							
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>							
◆ None							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
◆ None							

<b>2.2d Crane and Rigging</b>  <b>CUSTOMER:</b> Department of Energy - Richland <b>DOE SUBJECT MATTER EXPERT:</b> Steve Burnum  <b>MSA SUBJECT MATTER EXPERT:</b> Stan Holloman <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10	<b>MILESTONES/DELIVERABLES:</b>			<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
	Quarterly Progress Report			01/15/10		01/15/10
	Quarterly Progress Report			04/15/10		
	Quarterly Progress Report			07/15/10		
	Demonstrate improvements in the system			09/30/10		
	Quarterly Progress Report			10/15/10		
<b>STATUS:</b>		Prior Month	Current Month			
	DOE	YELLOW	TBD			
	MSA	YELLOW	GREEN			
(* Denotes change from last review)						
<b>DESCRIPTION</b>						
Demonstrate improved performance of crane and rigging service delivery						
<b>CURRENT STATUS (Overall &amp; Technical):</b>						
<ul style="list-style-type: none"> <li>◆ "Plan of the week" with customers for scheduling support, weekly tracking of customer service delivery performance, and daily customer POC for change requests to the weekly schedule continued during February.</li> <li>◆ No customer jobs were delayed or cancelled due to a crane being out of service during February.</li> <li>◆ For 1st Qtr 2010, PRC estimated \$881K for Crane &amp; Rigging support. Actuals support by MSA were \$2.1M for the same period. MSA working with PRC for revised estimates for the remainder of FY 2010.</li> </ul>						
<b>KEY ACCOMPLISHMENTS</b>						
<ul style="list-style-type: none"> <li>◆ Based upon DOE methodology criteria, the first quarter Crane availability was 89%. Crane availability in January was 94%. Crane availability in February is 95%. Year-to-date percent is 91%.</li> <li>◆ Service delivery document is complete.</li> <li>◆ All corrective actions associated with recent Crane &amp; Rigging assessment events are complete.</li> </ul>						
<b>CONCERNS / RISKS/DECISIONS REQUIRED</b>						
<ul style="list-style-type: none"> <li>◆ Working with CHPRC &amp; WRPS to establish a site-wide scaffold procedure.</li> </ul>						
<b>ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>						
<ul style="list-style-type: none"> <li>◆ Crane and Rigging availability statistics by week through Feb 2010.</li> </ul>						

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<b>2.2e: Hammer Training and Education Center</b>				<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> J Spracklen <b>MSA LEAD:</b> K McGinnis <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10				Quarterly Report	1/15/2010		1/15/2010
				Quarterly Report	4/15/2010		
				Quarterly Report	7/15/2010		
				Quarterly Report	10/15/2010		
<b>STATUS:</b>		Prior Month	Current Month				
	DOE	GREEN	TBD				
	MSA	GREEN	GREEN				
(* Denotes change from last review)							
<b>DESCRIPTION</b>							
Operate the Volpentest HAMMER Training and Education Center to support training requirements for completion of ARRA work and the 2015 Hanford Site cleanup activities							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>◆ For the month of February, HAMMER Hanford Training services provided ready to serve 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.</li> <li>◆ HAMMER Hanford Training provided 98.8% of scheduled training for mandatory courses per the J-3 table through February.</li> <li>◆ HAMMER Hanford Training is operating at 150 to 200% over FY 2009 levels of required training.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>◆ Completed field assessment portion of the MSA Contract Deliverable to conduct a "Top-to-Bottom Assessment".</li> <li>◆ Completed scheduling core 'block' retraining for over 300 PFP personnel as well as scheduling many of the core classes (required by most of the Hanford workers) for most of 2010. At a minimum, required training has been scheduled out 120 days.</li> <li>◆ Conducted the HAMMER/Hanford Training Board of Directors meeting; progress continues on the Future Workforce and the Construction Worker Safety Subcommittees objectives for the Hanford Workforce.</li> </ul>							
<b>CONCERNS / RISKS/DECISIONS REQUIRED</b>							
<ul style="list-style-type: none"> <li>◆ Recovery Act new hires and emerging training needs for Hanford Contractors is impacting availability of props, classroom space and instructors. Swing shift and weekend classes are being conducted and additional off-shift training support is being considered. Additional Worker Trainers are needed; efforts to increase the number of trained personnel to support this program are being accelerated.</li> </ul>							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
<ul style="list-style-type: none"> <li>◆ Required Training Courses Provided to Site % Completed</li> </ul>							

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<b>3.1 Infrastructure Services and Alignment Plan</b>			<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> Karen Flynn, D. J. Ortiz <b>MSA LEAD:</b> Robin Madison, Dan Sours  <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10			Draft framework developed	10/29/2009		10/28/2009
			Identify solutions to address service level gaps	12/15/2009		11/12/2009
			Submit final framework	12/15/2009		11/12/2009
			Develop a draft business model	1/15/2010		1/15/2010
			Develop required implementation plan	1/29/2010		3/1/2010
			Draft ISAP	1/29/2010		1/15/2010
<b>STATUS:</b>		<b>Prior Month</b>	<b>Current Month</b>	Submit ISAP	3/1/2010	3/1/2010
	DOE	GREEN	TBD	Update service delivery documents	5/13/2010	
	MSA	GREEN	GREEN	Develop required service level agreements	7/30/2010	
				Develop service level metrics	8/27/2010	
				Implement Service Delivery Model	9/30/2010	
(* Denotes change from last review)						
<b>DESCRIPTION</b> 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.						
<b>CURRENT STATUS (Overall &amp; Technical):</b> <ul style="list-style-type: none"> <li>* ISAP and the following attachments were delivered to RL on March 1, 2010: J-3 Matrix, 300 Area Facilities Disposition Business Case Analysis, and the IR/CM Infrastructure Scalability Solution and Implementation Plan.</li> <li>* Project to update Service Delivery Documents is ongoing. Any additional service level agreements identified during the SDD update process will be documented.</li> <li>* Metrics related to documented service level commitments are being reported monthly.</li> </ul>						
<b>KEY ACCOMPLISHMENTS</b> <ul style="list-style-type: none"> <li>* The initial ISAP and related supporting documents were completed and delivered to RL on March 1, 2010.</li> </ul>						
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b> <ul style="list-style-type: none"> <li>* RL and ORP comments on the ISAP are due by April 1, 2010.</li> </ul>						
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b> <ul style="list-style-type: none"> <li>* Letter and letter distribution dated 10-28-09, from MSA to RL, transmitting ISAP deliverables.</li> <li>* Letter and letter distribution dated 11-12-09, from MSA to RL, transmitting ISAP deliverables.</li> <li>* Letter and letter distribution dated 1-28-10, from MSA to RL, transmitting ISAP deliverables.</li> <li>* Letter and letter distribution dated 3-01-10, from MSA to RL, transmitting ISAP deliverables.</li> </ul>						

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<b>4.1a Performance Excellence</b>		<b>MILESTONES/DELIVERABLES:</b>		Plan	Forecast	Actual	
<b>CUSTOMER:</b>	<b>Department of Energy- Richland</b>	Quarterly Report		1/15/2010		1/15/2010	
		Develop MSA parent organization customer survey		1/31/2010		1/31/2010	
<b>DOE LEAD:</b>	<b>Jeff Frey</b>	Provide updated service level metrics for each of the 5 functional areas		4/15/2010			
		<b>MSA LEAD:</b> Ken Alkema		Quarterly Report	7/15/2010		
<b>PERIOD OF PERFORMANCE:</b>		10/1/09 - 9/30/10		Implemented cost reduction/Lean Six Sigma productivity projects	9/30/2010		
<b>STATUS:</b>			Prior Month	Current Month	Met 95% of established survey corrective actions	9/30/2010	
		DOE	GREEN	TBD	Quarterly Report	10/15/2010	
		MSA	GREEN	GREEN	Pass RL Independent Review	10/15/2010	
(* Denotes change from last review)							
<b>DESCRIPTION</b>							
<p>Demonstrate performance excellence through service delivery by:</p> <ul style="list-style-type: none"> <li>• Developing solutions that provide for optimal delivery of services across the Hanford Site.</li> <li>• Coordinating and integrate resources, activities, and interfaces to maximize benefit to the Hanford Site.</li> <li>• Controlling scope, schedule, cost, quality, and risk to manage infrastructure and service delivery.</li> <li>• Maintaining relationships with DOE, customers, and stakeholders based on open, honest, and effective communication.</li> </ul>							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>• Initiated review of performance metrics to identify opportunities for improvement. A Structured Improvement Activity is planned.</li> <li>• Quarterly Six Sigma Report Submitted January 15, 2010</li> <li>• Parent Organization customer survey instrument has been developed and will be implemented to provide results, recommendations, and goals by the April 15, 2010 date.</li> <li>• Structured Improvement Activities in progress include PMO Contract Modification workshops, Crane &amp; Rigging, CFO Request for Service Kaizen, WSCF Value Stream, and Hanford OE Training.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>• Completed Safeguards Security &amp; Environment 2015 Vision Workshop.</li> <li>• Completed Hanford Fire Job Control System Kaizen Jan 20. Team is working implementation plan.</li> <li>• Completed on site Crane &amp; Rigging observation report. Continuing to work follow-on actions for process improvement events.</li> <li>• Completed support for Environmental Public Safety &amp; Resource Protection, and Radiological Services business case.</li> <li>• Completed Parent Organization Survey instrument and Plan. Received approval from Members Committee.</li> </ul>							
<b>CONCERNS / RISKS/DECISIONS REQUIRED</b>							
<ul style="list-style-type: none"> <li>• Client expectations will be performed by all MSA functions by April 30, 2010</li> </ul>							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
<ul style="list-style-type: none"> <li>• MSA Letter MSA-0900466, Productivity Improvement Process</li> </ul>							

<b>4.1b Portfolio Management</b>				<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> Jeff Frey <b>MSA LEAD:</b> Ken Alkema <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10				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		
<b>STATUS:</b>							
				Prior Month	Current Month		
				DOE	GREEN	TBD	
(* Denotes change from last review)				MSA	GREEN	GREEN	
<b>DESCRIPTION</b>							
Provide timely and quality products to DOE under Portfolio Management.							
<b>CURRENT STATUS (Overall &amp; Technical):</b>							
<ul style="list-style-type: none"> <li>Monthly Review Meeting held with Project Integration and Control. All Performance Metrics were reviewed. Status of all were green. Some suggested changes made to take into account quality. Changes will be reflected next month.</li> </ul>							
<b>KEY ACCOMPLISHMENTS</b>							
<ul style="list-style-type: none"> <li>Performance metrics and goals were established by December 31, 2009.</li> </ul>							
<b>CONCERNS / RISKS/DECISIONS REQUIRED</b>							
<ul style="list-style-type: none"> <li>None.</li> </ul>							
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>							
<ul style="list-style-type: none"> <li>Portfolio Management Performance Metrics.</li> </ul>							



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<b>4.1c Unclassified Cyber Security</b>			<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> Harry Bell <b>MSA LEAD:</b> Rick Grandy <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10			Outline the key cyber security metrics	12/15/2009		12/10/2009
			Conduct Management self-assessment	2/28/2010		2/26/2010
			Provide briefing on management self-assessment	3/15/2010	3/12/2010	
			Quarterly Reports	4/15/2010		
			Quarterly Reports	7/15/2010		
			Quarterly Reports	10/15/2010		
<b>STATUS:</b>		Prior Month	Current Month			
	DOE	GREEN	TBD			
(* Denotes change from last review)	MSA	GREEN	GREEN			
<b>DESCRIPTION</b>						
Evaluate and affirm effective unclassified cyber security performance metrics.						
<b>CURRENT STATUS (Overall &amp; Technical):</b>						
♦ Generated draft January Metrics Charts - performed Management Assessment.						
<b>KEY ACCOMPLISHMENTS</b>						
♦ Performed Management Assessment of the Cyber Metrics activities. Identified one note worthy practice and three opportunities for improvement.						
♦ Generated draft January metrics charts & reviewed with DOE-RL(Bell) on 02/26/2010.						
♦ Presentation on Cyber Metrics accepted at DOE Cyber Conference - along with two other cyber presentations (LARP & WiMAX).						
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>						
♦ None						
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>						
♦ Management Assessment of Cyber Metrics						

<b>4.2.a Accelerate EMS</b>  <b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> Ray Corey <b>MSA LEAD:</b> Lori Fritz <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10  <b>STATUS:</b> <table border="1" data-bbox="613 495 1008 630"> <thead> <tr> <th></th> <th>Prior Monthly</th> <th>Current Monthly</th> </tr> </thead> <tbody> <tr> <td>DOE</td> <td>Completed</td> <td>Completed</td> </tr> <tr> <td>MSA</td> <td>Completed</td> <td>Completed</td> </tr> </tbody> </table>		Prior Monthly	Current Monthly	DOE	Completed	Completed	MSA	Completed	Completed	<b>MILESTONES/DELIVERABLES:</b> Conduct EMS external audit Provide MSA EMS conformance declaration	<b>Plan</b> 12/15/2009  12/31/2009	<b>Forecast</b>	<b>Actual</b> 11/20/2009  12/15/2009
		Prior Monthly	Current Monthly										
	DOE	Completed	Completed										
MSA	Completed	Completed											
(* Denotes change from last review)													
<b>DESCRIPTION</b> Accelerate the development of the MSA Environmental Management System (EMS) with external audit and conformance declaration in accordance with DOE O 450.1A.													
<b>CURRENT STATUS (Overall &amp; Technical):</b> ♦ Completed.													
<b>KEY ACCOMPLISHMENTS</b> ♦ 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.													
<b>CONCERNS / RISKS/DECISIONS REQUIRED</b> ♦ None.													
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b> ♦													

<b>4.2.b Phase I / Phase II for ISM System</b>		<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b>	<b>Department of Energy- Richland</b>	Complete corporate review of Phase I ISMS readiness	2/6/2010		2/4/2010
		Complete corporate review of Phase I/Phase II ISMS readiness	7/31/2010		
		Declared Phase I / Phase II ISMS readiness, leading to successful verification of MSA's ISM system	9/30/2010		
<b>DOE LEAD:</b>	<b>Ray Corey</b>				
<b>MSA LEAD:</b>	<b>Paul Kruger</b>				
<b>PERIOD OF PERFORMANCE:</b>	<b>10/1/09 - 9/30/10</b>				
<b>STATUS:</b>		Prior Month	Current Month		
	DOE	YELLOW	TBD		
	MSA	YELLOW	YELLOW		
(* Denotes change from last review)					
<b>DESCRIPTION</b>					
Phase I/Phase II readiness for ISM system.					
<b>CURRENT STATUS (Overall &amp; Technical):</b>					
<ul style="list-style-type: none"> <li>◆ ISMS Phase I Senior Management Review Board (SMRB) actions have completed in support of an MSA February 4 Phase I readiness declaration. A revised ESH&amp;Q policy has been issued. VP organization charters have been re-written and re-issued. The ISMS System Description has been issued. MSA declared Phase I readiness on February 4.</li> <li>◆ Phase II actions are now underway in support of a July 15-29 Phase II SMRB and a July/August MSA Phase II declaration of readiness.</li> </ul>					
<b>KEY ACCOMPLISHMENTS</b>					
<ul style="list-style-type: none"> <li>◆ Phase I readiness declaration on February 4, 2010.</li> <li>◆ ISMS System description and revised ESH&amp;Q policy issued.</li> </ul>					
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>					
<ul style="list-style-type: none"> <li>◆ Phase II activities will be resource intensive and require considerable focus of the organization from VP's through managers/supervisors and the workforce.</li> </ul>					
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>					
◆					

Monthly Report 3/11/2010

<b>4.2.c Develop 13 of the 14 required standard safety process</b>		<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b>	<b>Department of Energy- Richland</b>	Develop strategy to accelerate standard safety process	12/15/2009		11/15/2009
		Track and report progress monthly	MONTHLY		MONTHLY
		Collaborate with other Hanford contractors, propose the next site wide standard process	3/31/2010		
		Develop 13 of the 14 required standardized safety processes	9/30/2010		
<b>DOE LEAD:</b>	<b>Ray Corey</b>				
<b>MSA LEAD:</b>	<b>Lori Fritz</b>				
<b>PERIOD OF PERFORMANCE:</b>	<b>10/1/09 - 9/30/10</b>				
<b>STATUS:</b>		Prior Month	Current Month		
	DOE	YELLOW	TBD		
	MSA	YELLOW	YELLOW		
(* Denotes change from last review)					
<b>DESCRIPTION</b>					
Develop 13 of the 14 requires standardized safety processes					
<b>CURRENT STATUS (Overall &amp; Technical):</b>					
* SMT met to discuss current status of FY 10 efforts and initiate discussion on potential FY 2011 Site-wide Standard processes.					
<b>KEY ACCOMPLISHMENTS</b>					
* Completion of the site wide process for excavation through DOE's issuance of Hanford Site Excavating, Trenching and Shoring procedure, DOE-0344 on 2/1/2010.					
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>					
* Contractor resource commitments for remaining programs					
* Review of Fall Protection and Respiratory Protection programs has been rescheduled until mid-March for review.					
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>					
* Site-wide Safety Standards Status - Attached					

<b>4.3 Earned Value Management System</b>		<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> Jeff Frey / Jim Rodriguez <b>MSA LEAD:</b> Robin Madison / Bob Miller <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10		Completed EVMS certification	5/31/2010		
<b>STATUS:</b>		Prior Month	Current Month		
	DOE	YELLOW	TBD		
	MSA	YELLOW	YELLOW		
(* Denotes change from last review)					
<b>DESCRIPTION</b>					
Obtain MSA Earned Value Management System (EVMS) Certification.					
<b>CURRENT STATUS (Overall &amp; Technical):</b>					
<ul style="list-style-type: none"> <li>* Held EVMS/CAM training February 8 - 11.</li> <li>* DOE HQ is recommending no DOE required certification due to large amount of LOE activity.</li> </ul>					
<b>KEY ACCOMPLISHMENTS</b>					
<ul style="list-style-type: none"> <li>* DOE-HQ provided Draft Executive Summary and detailed report for EVMS certification recommendation. MSA provided comments back to DOE-HQ. Currently awaiting final approval that no EVMS certification will be required by third party vendor.</li> </ul>					
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>					
<ul style="list-style-type: none"> <li>* Will need to adjust contract to incorporate DOE-HQ final EVMS certification recommendation.</li> <li>* May 31st date will not be met due to DOE redirection of EVMS certification requirements</li> </ul>					
<b>ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>					
*					

Monthly Report 3/11/2010

<b>5.1a Service Delivery Plans Alignment</b>		<b>MILESTONES/DELIVERABLES:</b>	<b>Plan</b>	<b>Forecast</b>	<b>Actual</b>
		Identify/implement approach to identify key customer milestones and requirements	12/15/2009		12/14/2009
<b>CUSTOMER:</b> Department of Energy- Richland <b>DOE LEAD:</b> Jeff Bird <b>MSA LEAD:</b> Ken Alkema, Robin Madison <b>PERIOD OF PERFORMANCE:</b> 10/1/09 - 9/30/10		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		
<b>STATUS:</b>					
		<b>Prior Month</b>	<b>Current Month</b>		
	<b>DOE</b>	<b>GREEN</b>	<b>TBD</b>		
	<b>MSA</b>	<b>GREEN</b>	<b>GREEN</b>		
(* Denotes change from last review)					
<b>DESCRIPTION</b>					
Align MSA service delivery to customer key milestones.					
<b>CURRENT STATUS (Overall &amp; Technical):</b>					
<ul style="list-style-type: none"> <li>* Portfolio Management is on track to complete the integrated schedule by mid-April. Summary reports and results of initial analyses are being reviewed with each contractor.</li> <li>* Service Level Requirements - FY11 requirements due 6/30/2010. Project Liaison meetings conducted monthly. Collecting actual service delivery data to support more accurate forecasting.</li> </ul>					
<b>KEY ACCOMPLISHMENTS</b>					
<ul style="list-style-type: none"> <li>* Portfolio Management completed initial review of contractors' schedules, identified key milestones and interdependencies, and continues conducting test analyses. They are coordinating with other contractors to verify interdependencies.</li> <li>* <b>Highlights of MSA service delivery to customers for February 2010:</b> <ol style="list-style-type: none"> <li>a. Repaired water leaks in the 100 Area (WCH) and 200 Area (WRPS).</li> <li>b. Completed development of the site wide safety standard for excavation through the issuance of Hanford Site Excavating, Trenching, and Shoring, DOE-0344 on Feb. 1, 2010.</li> <li>c. Provided expert Crane &amp; Rigging support to WRPS for their purchase of a new 135 Ton crane for tank operations. After completing a business case analysis, Interface Management recommended that it was in the best interest of the government for WRPS to purchase the crane, not MSA.</li> <li>d. Commissioned independent traffic study to develop recommendations to enhance safety by alleviating congestion issues associated with rapidly increasing traffic volume. Study was completed, and recommendations are being reviewed for implementation.</li> <li>e. Received thank you from ORP for HFD Fire Marshall's Office assistance in an investigation of a recent fire at the WTP.</li> <li>f. Supported urgent request from CHPRC (TRU Project) by expediting processing of several hundred documents for public release to the Central Characterization Project (CCP) at the DOE Carlsbad Field Office.</li> </ol> </li> </ul>					
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>					
<ul style="list-style-type: none"> <li>* WSCF sample turnaround times are not currently meeting customer requirements. Corrective action plan is being implemented (Refer to section 5.1b).</li> </ul>					
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>					
<ul style="list-style-type: none"> <li>* 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.</li> </ul>					

5.1b Service Level Agreements Performance			Month Report		
			Plan	Forecast	3/11/2010 Actual
<b>CUSTOMER:</b> <b>DOE LEAD:</b>	<b>Department of Energy- Richland</b> <b>Jeff Bird</b>	<b>MILESTONES/DELIVERABLES:</b>			
		Develop draft survey to assess MSA delivery model and review with DOE	12/15/2009		12/14/2009
<b>MSA LEAD:</b>	<b>Robin Madison, Dan Sours</b>	Develop a final customer satisfaction survey/process	1/1/2010		12/14/2009
		Document historical performance, where data exists	3/31/2010		
<b>PERIOD OF PERFORMANCE:</b>	<b>10/1/09 - 9/30/10</b>	Establish customer satisfaction baseline	4/15/2010		
		Provide a signed Site Services Requirements Matrix	2/28/10 (Sunday)		3/1/2010
<b>STATUS:</b>		Quarterly report	4/15/2010		
		Complete all SLAs	5/31/2010		
	DOE	Prior Month: <b>YELLOW</b> Current Month: <b>TBD</b>	Provide historical performance for all service level delivery	5/31/2010	
	MSA	<b>YELLOW</b> <b>YELLOW</b>	Demonstrate improvement	9/30/2010	
(* Denotes change from last review)			Quarterly report	10/15/2010	
<b>DESCRIPTION</b>					
Complete all service level agreements (SLAs) and service delivery documents (SDDs) and provide excellent customer satisfaction, and update the Hanford Site Services Requirements Matrix (J-3) with written concurrence of all prime contractors.					
<b>CURRENT STATUS (Overall &amp; Technical):</b>					
<ul style="list-style-type: none"> <li>* Customer satisfaction survey/process implemented; customer satisfaction survey data being gathered and reported monthly.</li> <li>* Updated J-3 matrix signed by all contractors (CHPRC, WRPS, PNNL, Bechtel National Inc., Washington Closure Hanford).</li> <li>* Updates to the SDDs continue, with completion planned for end of April.</li> <li>* SLA performance to date meets or exceeds commitments.</li> </ul>					
<b>KEY ACCOMPLISHMENTS</b>					
<ul style="list-style-type: none"> <li>* Customer satisfaction survey results in February reflect overall satisfaction rating of ~4.39 with 32.06% response rate.</li> <li>* Updated J-3 matrix was signed by all contractors and included with ISAP submission.</li> </ul>					
<b>CONCERNS / RISKS / DECISIONS REQUIRED</b>					
<ul style="list-style-type: none"> <li>* Customer survey data will not accurately reflect customer feedback until large percentage of customers are completing the survey. Implemented training for service providers to ensure awareness of Remedy tool used for tracking service delivery; started with SIU in December and scheduled for completion early summer.</li> <li>* As reported for December, on time delivery index for WSCF sample turnaround remained at 67% in January (vs. 80% target) due to significant increase in both sample volume and priority requests. However, the February delivery index was 86% bringing the FYTD percentage to 80%. The EF-2 ventilation fan issue included in last month's report has been addressed with replacement of the fan.  Corrective action plan includes: Improved coordination and communication with CHPRC to ensure awareness of requirements, improved notification process when priority samples arrive, increased resources (swing shift, part-time staffing as needed, RJLG external facilities), corporate support from RJ Lee, assessment of processes to ensure latest efficiencies are used.</li> <li>* Issue - Coordinated with DOE to clarify definition/expectation of "Complete all SLAs". While DOE originally expected that all SLAs would be determined by 5/31/2010, they recognize that SLAs may not be defined for all services, since sufficient performance data may not be available, i.e., consistent metrics that accurately reflect performance capabilities/trends.</li> </ul>					
<b>LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)</b>					
<ul style="list-style-type: none"> <li>* February customer satisfaction survey data attached (PI 5.1b MSA Customer Satisfaction Report Feb 2010)</li> <li>* Performance metrics, including performance against Service Level Agreements, reported in January 2010 Monthly Performance Report to be delivered to DOE.</li> </ul>					



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## 9.0 RISK MANAGEMENT

The Risk Management team completed risk elicitations for the Infrastructure & Services Alignment Plan strategic initiatives. Risk analysis was completed for the HAMMER facility building construction project including a quantitative analysis, the identification of the 50% cost and schedule confidence, and a determination of the risk-based management reserve at the project level. Correspondence was received from RL providing approval of the MSC Risk Management Plan, acceptance of the Risk Management procedure and direction for the re-submittal of a revised Risk Management schedule delineating the completion of the level-of-effort risk analysis that supports FY11 budget and planning requirements.

### Program Status

- |   |                               |
|---|-------------------------------|
| • Draft procedure, schedule and Risk    | <b>Complete</b>               |
| • Re-submit Risk Management Plan to DOE | <b>Complete</b>               |
| • Receive Risk Management Plan Approval | <b>Complete</b>               |
| • Issue procedure                       | <b>March 2010</b>             |
| • Publish Risk Management Schedule      | <b>Resubmit to RL 3/18/10</b> |
| • Publish Risk Register                 | <b>February 2010</b>          |
| • MSC Risk Analysis                     |                               |





## 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 3/1/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$258,941,664
		Year to date awards =	\$ 93,314,724
		Bal remaining to award =	\$165,626,940
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$43,673,242	46.80%	50.00%
SDB	\$3,371,038	3.61%	10.00%
SWOB	\$4,629,352	4.96%	6.80%
HUB	\$3,949,035	4.23%	2.70%
SDVO	\$268,185	0.29%	2.00%
VOSB	\$1,927,571	2.07%	2.00%
NAB	\$117,139	0.13%	—
Large	\$47,454,386	50.85%	—
*Govt. Contract	\$708,665	0.76%	—
Educ	\$5,551	0.01%	—
*Nonprofit	\$371,762	.40%	—
*Govt	\$1,096,747	1.18%	—
<b>Total</b>	<b>\$93,314,724</b>	<b>100.00%</b>	<b>—</b>

\* 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.

# MISSION SUPPORT ALLIANCE

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## Emergency Services & Training

Steve Hafner, Vice President

### Monthly Performance Report

February 2010



HAMMER training for Forklift operators hit a record number at the "Fork Lift Rodeo"



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

---

**Security Clearance Downgrades.** Personnel Security submitted an additional 10 security clearance downgrades, most resulting from mission/configuration changes at the Plutonium Finishing Plant (PFP).

**Force Exercises.** Hanford Patrol completed two protective force exercises as part of meeting the requirements of the Performance Incentive to deploy and demonstrate a compliant protective strategy for the Interim Storage Area. Each exercise included two scenarios.

**Radiological Assistance Program (RAP).** RAP Region 8 supported the Olympic Coordination Center (OCC) in Bellingham, WA, February 8 – 28, 2010.

**Hanford Patrol Graduates** Hanford Patrol graduated two instructors from the Washington State Criminal Justice Defensive Tactics Instructor Level II course on February 5, 2010.

**MAXIMO to Job Control System (JCS)** The migration of Hanford Fire Department (HFD) work planning data from MAXIMO to JCS began during this reporting period. The HFD JCS Administrator and Scheduler are closely monitoring the transition. Management will conduct ongoing meetings with shop union leaders to capture worker involvement concepts during the transition.

## LOOK AHEAD

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- The Office of Health, Safety and Security (HSS) Office of Enforcement will be here to review DOE and Site Contractors Beryllium Program on February 22, 2010.
- HSS Office of Enforcement Class Matter Protection Program Review will take place during the week of July 26, 2010.



## MAJOR ISSUES

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- Conducted Force-On-Force Training and incurred two Occupational Safety and Health Administration (OSHA) recordable injuries, both involving slips/trips. One injury resulted in a contusion to the employee's ribs; the other injury was a lacerated elbow. Neither injury incurred lost time from work.

## SAFETY PERFORMANCE

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

Fund Type	February 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$5.2	\$5.2	\$5.3	\$0.0	(\$0.1)	\$24.7	\$24.6	\$25.3	(\$0.1)	(\$0.8)	\$73.0	\$73.8
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.7	\$0.7	\$0.6	(\$0.0)	\$0.0	\$3.6	\$3.5	\$3.4	(\$0.1)	\$0.0	\$12.8	\$12.0
Site-wide Services	\$2.2	\$2.2	\$2.2	\$0.0	\$0.0	\$10.4	\$10.4	\$10.3	\$0.0	\$0.1	\$26.9	\$27.2
<b>Subtotal</b>	<b>\$8.0</b>	<b>\$8.0</b>	<b>\$8.1</b>	<b>(\$0.0)</b>	<b>(\$0.1)</b>	<b>\$38.6</b>	<b>\$38.4</b>	<b>\$39.0</b>	<b>(\$0.2)</b>	<b>(\$0.6)</b>	<b>\$112.7</b>	<b>\$112.9</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

D&D = Deactivation and Decommissioning.

EAC = Estimate at Completion.

SV = Schedule Variance.

### BASELINE PERFORMANCE VARIANCES

**RL-0020 cost variance -\$0.8M:** The unfavorable variance is due primarily to a difference in the budgeted rate for Patrol labor versus the actual rates. The MSA is assessing potential mitigation actions to address labor rate variances.





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# MISSION SUPPORT ALLIANCE

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## Site Infrastructure & Utilities

Don Landry, Vice President

### Monthly Performance Report

February 2010



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

---

**VPP Self Assessment Report** The final SI&U Voluntary Protection Program (VPP) Self-Assessment report was issued on February 3, 2010.

**Fendall Emergency Portable Eyewash Stations** Identification of potential contamination issue - On February 2, 2010, while in the process of performing routine maintenance on Fendall Emergency portable eyewash stations, a potential contamination issue was identified with the replacement saline bags. It was recommended and agreed that the replacement bags should not be used and that all locations with these units be inspected for similar problems. An action plan was developed and a site-wide report was distributed so that all contractors would be made aware of the issue. Corrective actions are continuing.

**Inspection of Waste Sampling and Characterization Facility (WSCF) Laboratory** Washington State Department of Ecology (Ecology) inspected Satellite Accumulation Areas (SAAs) and 90-Day Accumulation Areas at the WSCF on February 2, 2010. The U.S. Department of Ecology (Ecology) found MSA's SAAs and 90-Day Accumulation Areas to be in full compliance with applicable regulatory requirements (i.e., WAC 173-303-200, "Accumulating Dangerous Waste Onsite").

**WSCF Laboratory Drill Program Plan** The WSCF Laboratory Drill Program Plan was completed, which provides a basis for conducting the WSCF Laboratory drills and for the continuing training of the WSCF emergency response organization to ensure they are skilled when responding to drills or events the facility safety documentation has identified. The WSCF Laboratory Drill Program Plan also provides a schedule of drills that will be conducted during calendar-year 2010.



**Human Performance Improvement** WSCF is implementing Human Performance Improvement processes to further strengthen safety and performance.

**WSCF On-time Performance Rating Improvement** Analytical Services' February 2010 (86%) on time performance has improved over January 2010 (67%).

## LOOK AHEAD

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- Tri-City and Olympia Railroad (TCRY) has been notified to generate three work orders to correct several problems in the railroad system. 1. Repair the cross arms at the 300 main and ENW crossings. 2. Establish a monthly calibration and testing of three crossing signals. 3. Perform a baseline evaluation of the system to FRA class 2 standards.
- Supporting DOE in Washington, D.C. on the B-Reactor briefings for the National Park Service Manhattan Project and Congressional Staff briefings. This was originally scheduled for February, however, has now been deferred to March due to weather.
- CH2M HILL Plateau Remediation Company (CHPRC) started up the Transuranic (TRU) Waste Shipping Campaign on February 22, 2010. This will increase to five shipments per week starting in April, increasing to possibly seven in October. This will impact daily work scope for Traffic Management and Warehousing, and may require 24 hour emergency on-call support.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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SI&U reported eight minor first aid injuries. There were no recordable injuries for the month of February.

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	\$0.8	\$0.4	\$0.5	(\$0.4)	(\$0.1)	\$3.1	\$1.9	\$1.6	(\$1.2)	\$0.3	\$11.9	\$9.7
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.3	\$0.4	\$0.3	\$0.0	\$0.1	\$1.8	\$1.1	\$1.0	(\$0.7)	\$0.1	\$3.5	\$3.5
Site-wide Services	\$4.0	\$4.1	\$4.3	\$0.1	(\$0.3)	\$19.8	\$19.2	\$20.1	(\$0.6)	(\$0.9)	\$52.3	\$55.6
<b>Subtotal</b>	<b>\$5.2</b>	<b>\$4.9</b>	<b>\$5.1</b>	<b>(\$0.3)</b>	<b>(\$0.3)</b>	<b>\$24.8</b>	<b>\$22.2</b>	<b>\$22.8</b>	<b>(\$2.5)</b>	<b>(\$0.6)</b>	<b>\$67.7</b>	<b>\$68.8</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

D&D = Deactivation and Decommissioning.

EAC = Estimate at Completion.

SV = Schedule Variance.

### BASELINE PERFORMANCE VARIANCES

**SWS cost variance -\$0.9M:** The variance is due primarily to a difference in the budgeted rate for labor versus the actual rates. The MSA is assessing potential mitigation actions to address labor rate variances.

**SWS schedule variance -\$0.6M:** Primarily due to delays at the Waste Sampling and Characterization Facility (WSCF) office trailer and equipment installation. Trailer project will likely be cancelled due to funding constraints.





**RL-0040 schedule variance -\$1.2M:** Project L-317, *Refurbish 200E Raw Water Reservoir*, is behind schedule due to a large number of constructability reviews during design. It is anticipated that the construction schedule will not be impacted and the overall project will complete on schedule. L-659, *200E Fuel Station Renovation* is behind schedule due to a required second bid cycle. BCR RL40RP-10-002, *Update Risk Based Management Reserve for Reliability Project for FY 2010*, was submitted to add budget for the fixed price contract and update the schedule. Projects placed on hold pending DOE Richland Operations Office (RL) approval of the priority process and risk based management reserve are falling behind schedule due to the delay in approval.

**RL-0040 cost variance +\$0.3M:** L-685, *2711E Fleet Shop Renovations/Consolidation*, has a favorable cost variance due to efficiencies gained in engineering for definitive design. Project L-668, *Critical Infrastructure & Physical Security Improvements to EU Substations*, has a favorable cost variance due to less craft support required than planned.

**RL-0041 schedule variance -\$0.7M:** B-Reactor procurements (RFPs) are taking longer than anticipated, resulting in delays to facility upgrades' planned work scope.

# MISSION SUPPORT ALLIANCE

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## Site Business Management

Linda Pickard, Vice President

### Monthly Performance Report

February 2010



Asset control coordinated the sanitizing of approximately 1,000 lower technology desktop computers prior to final disposition.



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### PROPERTY AND LAND MANAGEMENT:

**300 Area Facility Disposition Business Case Analysis** Facilities and Land Management transmitted the 300 Area Facility Disposition Business Case Analysis to DOE-RL on February 25, 2010. The analysis focuses on seven MSA buildings and three emergency sirens located in the 300 Area, and provides recommendations regarding their retention. The analysis will be an attachment to the Infrastructure and Services Alignment Plan (ISAP).

**Long Term Stewardship Program Plan** A working draft of the Long Term Stewardship (LTS) Program Plan and a draft LTS Transition Checklist were transmitted to the Department of Energy (DOE) Richland Operations Office (RL), Washington Closure Hanford, LLC. (WCH), CH2M HILL Plateau Remediation Company (CHPRC) and Mission Support Alliance, LLC. (MSA) on February 12, 2010. Comments were dispositioned and the working draft of the LTS Program Plan will be shared with the Tribal Nations at the Hanford Advisory Board (HAB) meeting scheduled for March 3, 2010.

**Computers Sanitized and Recycled.** Asset Control coordinated with LMSI to execute a one day project to sanitize information from approximately 1,000 desktop computers, an MSA service performed for multiple contractors. Hard drives were removed from all units and will be shredded. Lowest technology units will be scrapped and higher technology units will be transferred to the Tri-Cities Asset Reinvestment Company (TARC) for reuse.

**Flat Bed Trailers Transferred to Hanford.** Asset Control coordinated the transfer of twelve 48-foot flat bed trailers from the Waste Control Specialists (WCS) facility in Andrews, Texas to Hanford. Trailers were previously used to transport waste



containers from Fernald to WCS. This transfer originated with the DOE Environmental Management Consolidated Business Center (EMCBC) based in Cincinnati.

**Improvement to the Solid Waste Information and Tracking System** Warehouse Operations is adding vent filters, by model and serial number, to the Solid Waste Information and Tracking System (SWITS), for those filters stocked at the request and with the collaboration of CHPRC. Adding this information to SWITS upon receipt saves CHPRC time and effort by eliminating the need to add this information each time a vent filter is installed in a waste container. When the filter is installed in a drum, all CHPRC personnel have to do now is indicate the model and serial number of the vent filter and the rest of the information is pre-populated with the information we enter into SWITS.

**Customer Workshops Define Processes.** Warehouse Operations held customer workshops with CHPRC Procurement Staff, Material Coordinators and P-Card holders. The workshops were designed to review process changes being implemented as part of the Warehouse Improvement plan. The major process change is the implementation of MSA's service request system using the Service Catalog. The workshops were well received by participants as they recognized the changes would better position MSA Warehouse Operations to meet customer expectations.

### **External Affairs Management:**

**Waste Management Symposium Presentation** The MSA External Affairs team coordinated the Waste Management Symposium briefings for Hanford contractors, focusing on preparation of the MSA briefing presented by MSA President Frank Figueroa during the symposium held March 7-11, 2010.

**Lifecycle Report Presentation** The Lifecycle Report Presentation was finalized for Jeff Frey and Shannon Ortiz to present to the Oregon Department of Energy on February 25, 2010.

**2010 Hanford Public Tour Program Dry Run** Facilitated and participated in a dry run of the tour route for the 2010 Hanford Public Tour Program with drivers from A&A Motorcoach, and contractor personnel from Washington River Protection Solutions, LLC. (WRPS), WCH, Bechtel, and CHPRC.

**Briefing of Government Officials on MSA Capabilities** Members of the communications team traveled to Olympia, WA, with MSA President, Frank Figueroa, to meet with and brief two state senators, four state representatives and the governor's chief of staff on the MSA, and specifically, the capabilities of the Portfolio Analysis Center.



**Office of River Protection and Hanford Advisory Board Support** The External Communications team supported the Office of River Protection with Hanford Advisory Board (HAB) Issue Manager Work on the Tank Closure & Waste Management Environmental Impact Statement (TC&WM EIS) draft advice. Conference calls were held on Wednesday, February 24, 2010, and Friday February 26, 2010, in preparation for a March 4, 2010, meeting.

## **SITE-WIDE ADMINISTRATION:**

**Review of Draft DOE Order** Reviewed draft DOE Order 573.X, *DOE Mail Security Order to Protect DOE Facilities and Employees against Terrorist Threats in the Mail Stream*, for impacts. Some major and several minor impacts, regarding new equipment (X-Rays), facilities, and training required to meet these potential new requirements, were documented and returned to the DOE customer.

**Multi-Media Standard** The Multi-Media Standard was submitted ahead of schedule on February 18, 2010. This standard provides the requirements for managing multi-media at the Hanford site.

**Site Forms** The Site Forms work group completed development of 81 new forms and revised 84 forms during February. This activity is in support of DOE, CHPRC, WRPS and MSA procedure updates and business process changes. There are currently 2,927 active forms managed by Site Forms.

**Correspondence Control** The Correspondence Control team processed 818 pieces of correspondence for DOE-RL and DOE Office of River Protection (ORP) in February with 98% processed in 10 hours, well above the Service Level Agreement of 90%.

**IDMS Workflow Process Demonstrated.** The IDMS workflow process, including electronic signatures, was demonstrated to the DOE/CHPRC Contracting Officer and other DOE staff. This activity is the beginning of a project to develop a workflow to sign outgoing DOE correspondence.

**New Process for Scanning Background Material** A process to scan background material for DOE Correspondence was established so that the information can be retained electronically and the hard copy retention discontinued. This is part of a continuing effort to retain electronic records for all correspondence control activities where possible.

## **LOOK AHEAD**

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- Warehouse Operations will be implementing MSA's Service Catalog on March 1, 2010.



- The draft DOE Long-Term Stewardship Program Plan will be completed and available for public review at a workshop to be held March 3, 2010.
- Congressional Nuclear Waste Clean Up Caucus (March 4, 2010)
- Waste Management Symposium presentation (March 7-11, 2010)

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for Site Business Management in February.

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

Fund Type	February 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$1.1	\$1.1	\$0.7	\$0.0	\$0.4	\$3.3	\$3.3
Site-wide Services	\$0.9	\$0.9	\$0.8	\$0.0	\$0.1	\$4.2	\$4.2	\$3.5	\$0.0	\$0.7	\$10.9	\$10.3
<b>Subtotal</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$5.3</b>	<b>\$5.3</b>	<b>\$4.1</b>	<b>\$0.0</b>	<b>\$1.2</b>	<b>\$14.2</b>	<b>\$13.6</b>

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = Schedule Variance.

### BASELINE PERFORMANCE VARIANCES

**Cost Variance (+\$1.2M)** The RL-0040 positive cost variance includes a \$356K credit to the general supplies inventory because of material sales without offsetting purchases, causing this account to appear significantly under run. This will self-correct as material purchases are made and stocks are replenished. The Site-wide Services under run is due primarily to Geospatial Information cross-Hanford integration being performed more efficiently, using fewer resources than planned; Property Systems/Acquisitions has not required the level of subcontract support originally planned; and subcontracts planned in Multi-Media Services were level loaded but work began in January.





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# MISSION SUPPORT ALLIANCE

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## Information Management

Terry Wentz, Vice President

## Monthly Performance Report

February 2010



DOE Director Karen Flynn (Site Infrastructure Services and Information Management Division) using a WiMAX-enabled laptop and printer in a truck onsite at Hanford



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## INTRODUCTION

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The Information Management (IM) organization brings best-in-class IM services to the Hanford Site. A variety of infrastructure, services, and applications are provided that include support to safety, security, site infrastructure, and cleanup missions; administrative support systems and processes; telecommunications and network infrastructure; records, document, and content management; cyber security; security operations control center; desktop services; and the Mission Service Desk. IM's goal is to ensure technology, solutions, and innovations are supporting every project's success in the Hanford cleanup mission by making sure that top quality services and solutions are delivered, and in a professional and timely manner.

## KEY ACCOMPLISHMENTS

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### MISSION SUPPORT ALLIANCE, LLC (MSA) OPERATING EXCELLENCE (OE) ACTIVITIES

**MSA Contract Modification Workshops Continued.** The OE Team continued to support the MSA Chief Financial Office (CFO) in developing three process flows with schedules included for the upcoming contract modifications with the Department of Energy. This data will aid in implementing an improved process for current and follow-on contract modifications for the Hanford Site and Mission Support Contract.

**MSA Environmental Business Case to DOE** The OE Team supported the Public Safety and Resource Protection (PSRP) and Radiological Site Services (RSS) Business Case that will be delivered to DOE next month. The PSRP and RSS business case analysis provides the customer with a clear understanding of the OE support used in assessing the as-is state of the current scope of work identified in the PSRP and RSS.

**MSA Request For Services Structured Improvement Activity (SIA)** MSA CFO and MSA Operating Excellence met with members of the Finance department of the Department of Energy-Richland on Monday, February 8, 2010, to kick-off the 'Request for Services' SIA. The attendees were briefed on their SIA roles and responsibilities including the development of the Draft Charter.

## CYBER SECURITY

**Symantec Virus Detections** During February, 118 instances of Viruses, Trojans, Adware, Spyware and other risks were detected and removed from HLAN clients and servers by the Symantec Endpoint Protection software installed on HLAN computers. Each instance was contained with no contamination reported.



**Phishing Cyber Security Project Support.** IM Cyber Security supported the Phishing cyber security project, an automated process for a user to notify Cyber Security of possible phishing or SPAM emails has been initially developed. The prototype has been developed as an integrated Outlook add-in that allows the user to click a button and automatically attach the email and send it to a central location and following up with deleting the email from the reporting mailbox.

**Cyber Security Training** The Information Systems Security Officer attended the SANS Institute's Advanced Forensics Course in Phoenix, Arizona. The course was a six day immersion in digital forensics for detecting malware and system compromise not normally detected by typical anti-virus tools.

## INFRASTRUCTURE SYSTEMS

**Hanford Voice over Internet Protocol (VoIP) Enterprise Deployment** The IM Data and Voice team submitted final pricing and schedule for the Hanford Enterprise telephone system replacement. The new VoIP project will replace the existing legacy telephone system and reduce the reliability on aging infrastructure and reduce site power consumption. Design and bid preparation funding has been allocated to facilitate the installation.

**Redundant Emergency Communications Project for MSA/Department of Energy (DOE)** IM presented the conceptual design and performed a pre-job site walk-down with DOE representatives to document the current state and a path forward for establishing redundant emergency communications on the Hanford site. Design includes a new diverse carrier system to the Patrol Operations Center for 911 services, as well as a redundant local services provider for new and physically diverse trunk groups for local outbound and inbound calling for the site. New trunk groups will also allow long distance overflow in the event of an FTS long distance failure. Purchase requisitions have been submitted and engineering job packages are being developed for equipment installation.

**Computer Emergency Messaging (CEM)** On Sunday February 21, 2010, the broadcast portion of the Computer Emergency Messaging (CEM) failed when CEM administrators lost ability to broadcast messages. The application services were reset which corrected the problem. Further testing is planned to determine the cause and institute additional corrective actions.

**Hanford ET-51 HLAN Network Upgrade Phase II** IM Engineering is currently performing a FY10 scope of work upgrading the HLAN backbone layer redundancy. Kick-off meetings started this week to complete the additional network backbone



upgrades scheduled for the next two months. These upgrades facilitate implementing increased network speeds and redundancy within the backbone. Additionally, GTRI provided product demonstrations for a new network management software solution.

## APPLICATION SYSTEMS

**Job Control System (JCS)** The Job Control System (JCS) is a Computerized Maintenance Management System (CMMS) designed specifically to manage Hanford work in compliance with DOE Orders and Directives for the MSC and CHPRC missions. Information Systems assisted in requirements collection sessions for a single integrated Fire Systems and Maintenance process flow with the customer. Excellent team cohesiveness and enthusiasm in developing tangible solutions for work process challenges came out of these sessions.

**Hanford Drawing and Control System (HDCS)** Information Systems performed a modification to the Hanford Drawing Control System in support of the pending implementation of its replacement system (Document Management and Control System). The database modification to the current system will allow for an easier and more seamless data migration.

**Solid Waste Information and Tracking System (SWITS)** Information Systems installed a new version of the Solid Waste Information and Tracking System (SWITS) application that improved waste reporting, waste shipping calculations, system interfaces, waste disposal cost invoicing, data entry screens, vent filter tracking, and compliance with regulatory requirements.

**Access Control System (ACS)** IM responded to a request from Technical Security Instrument Technicians to create a report that shows personnel with the latest access to specific facilities. The report automates several steps the technicians normally performed to generate this information.

## CONTENT/RECORDS MANAGEMENT

**Automating Indexing For General Accounting Records** IM provided a feasibility study and cost estimate for the MSA General Accounting organization for automating the metadata captured on their records. The new proposed process will be an improvement over today's manual metadata entry process.

**Proposed Records Storage Facility Floor Plan Reviewed.** IM reviewed and provided comments to the Facilities and Site Services project manager on a proposed floor plan for the new Records Storage facility to be constructed in the 300 Area per Project L-713. Those comments have been forwarded to the cognizant General



Contractor (Total Site Services) and Architect (Pondera Architecture). MSC IM continues to work on a Start Up plan for relocating to the new Records Storage facility. Outsourcing the digitizing of approximately 9,500 microfilm reels is currently being explored. The digitization of these microfilm reels would preclude the need to relocate equipment and cabinets currently housing the reels.

**Microfilm Equipment Excessed.** IM recently excessed all of its microfilming equipment. This brings to a close a 35-year era during which microfilming had been the primary method of capturing, storing, and retrieving information at the Hanford Site.

**Support to Engineering Provided.** IM management provided guidance and services to the Engineering workgroups due to an increase of new engineers that have been hired. Topics included: Procedural compliance as required for Engineering release; Hanford Document Control System (HDCS) reporting; Document Retrieval; preparation of HDCS Change Notices, forms and form content.

## MISSION INNOVATION MANAGEMENT

**Hosting AdvanceMed Hanford SharePoint Site** IM SharePoint administrators met with a representative from AdvanceMed Hanford (AMH) to discuss options for hosting an AMH SharePoint environment. A site review to determine scope of work is being scheduled with the technical team, followed by providing a budgetary estimate to the AMH Chief Information Officer (CIO).

## LOOK AHEAD

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- Briefing to DOE on Cyber Security Metrics Self-Assessment by March 15, 2010.
- Enterprise Learning Management acceptance testing begun in March with planned implementation May 17, 2010.
- Tower and equipment procurements for Project L-712, *Combined Community Communications Facility (CCCF)*, and Project ET-62, *WiMAX Expansion in Central Plateau*, to be in place no later than March 30, 2010. Tower installation completed prior to April 30, 2010.
- Project ET-51, *HLAN Switch Upgrade Phase II*, network management solution and fiber optic upgrade subprojects design complete and procurements to be in place no later than March 30, 2010
- Project L-713, *Records Storage Facility*, design approved and construction started by March 30, 2010.



## MAJOR ISSUES

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Work scope is being delayed due to uncertainties associated with execution of the submitted Performance Measurement Baseline (PMB).

**Administrative Records Growth** IM Records & Information Management (RIM) Document Management's administrative records file is growing at an alarming rate due to the ARRA funding. Currently, Central Plateau is submitting 90% of the increase in the form of data packages. RIM Document Management was recently notified that a new public comment period will lead to new data packages being added. Once added, storage for the administrative records will be at its maximum capacity.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or first aid injuries reported in February for MSA IM staff or LMSI, the major IM Subcontractor.

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

	February 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.6	\$0.5	\$0.2	\$0.1	\$1.9	\$1.4	\$1.2	(\$0.5)	\$0.2	\$5.0	\$6.9
Site-wide Services	\$2.7	\$2.7	\$2.0	\$0.0	\$0.7	\$11.6	\$11.6	\$10.8	\$0.0	\$0.8	\$38.3	\$36.9
<b>Subtotal</b>	<b>\$3.1</b>	<b>\$3.3</b>	<b>\$2.5</b>	<b>\$0.2</b>	<b>\$0.8</b>	<b>\$13.4</b>	<b>\$13.0</b>	<b>\$12.0</b>	<b>(\$0.5)</b>	<b>\$1.0</b>	<b>\$43.3</b>	<b>\$43.8</b>

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 VARIANCES

**RL-0040 schedule variance (-\$0.5M):** ET51 HLAN Phase II behind schedule in completion of design phase.

Anticipate that the schedule variance will be made up during the construction phase. Material procurements for L712 CCCF have been delayed with anticipation of all schedule variances being made up during the construction phase. No anticipated impact to completion date at this time for any projects.

**RL-0040 cost variance (+\$0.2M):**

Material and equipment purchases have been delayed until design completion and identification of materials and equipment lists provided to MSA Procurement. No anticipated impact to estimated cost at completion for any projects at this time.

**SWS cost variance (+\$0.8M):**

Delays in consulting support for Enterprise Learning Management, SharePoint, Work/Asset Management projects contribute to the temporary favorable cost variance. MSA open positions are anticipated to be filled in late March. There is a planned Subcontractor work scope funding increase in third and fourth quarters.



# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Ken Alkema, Vice President

## Monthly Performance Report

## February 2010



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### PORTFOLIO PLANNING, ANALYSIS AND PERFORMANCE MEASUREMENT

**Technical Support** Completion of the summary reports developed for the Integrated Hanford Lifecycle Cleanup Planning Process are on schedule and aligned with the proposed Tri-Party Agreement *Lifecycle Scope, Schedule, and Cost Report*. A Waste Management subject matter expert (SME) has been identified and is in the pre-employment screening process. A database programmer is in place to support database integration between Primavera cost and schedule and technical scope database. Subcontract support for technical database development and design and geo-visualization scope identification is underway.

### Project Controls.

- Initiated Portfolio Analysis Center (PAC) construction.
- Facilitated Integrated Work Breakdown Structure (IWBS) meetings on February 17 and 25, 2010, which resulted in changes to the draft proposed IWBS and a decision on how any change will be implemented in Hanford Site systems.
- Drafted requirements for evaluating software tools for their effectiveness in analyzing cost/schedule alternative scenarios for Hanford site planning.
- Defined the requirements for development of a technical database which will serve as a data warehouse for cost/schedule/technical data to be used for geo-visualization analysis.
- Presented the status of January 2010 PFM Performance Metrics to RL Project Integration and Control Division leadership.
- Began integration of the CH2M HILL Plateau Remediation Company (CHPRC) Revision 2 of the Performance Measurement Baseline (PMB) into the Integrated Hanford Lifecycle Cleanup Planning Process.



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

- Mapped CHPRC contractor risks into the RL Adjusted Approved Plan baseline, representing the Certified Baseline with approved changes to date, in an effort to perform a subsequent quantitative risk analysis for the justification of \$2B cost savings from the infusion of \$1.6B *American Recovery & Reinvestment Act* (ARRA) funding.
- Received and reviewed CHPRC PMB Revision 2 risk products, including the risk register, Pertmaster® quantitative risk analysis results, and Risk Management Plan documentation. Worked with Pacific Northwest National Laboratory (PNNL) risk support staff to identify and adjust resource assignments, refine schedule logic, etc. to ensure proper modeling and perform quantitative analysis to validate results. Assigned RL risks to contractor schedule activity IDs and developed RL threats and opportunities to counter over- or under-conservative risk posture by the project. Performed first stage of Fiscal Year (FY) 2012 Presidential Budget Request quantitative risk analysis. Compared key risks resulting from the quantitative risk analysis performed on Revision 1 against Revision 2 of the CHPRC PMB to analyze differences.
- Facilitated and participated in risk elicitation meetings with projects to update and refine risk characterization data to ensure accurate risk posture is represented in risk products.
- Reviewed qualitative and quantitative risk analysis of Mission Support Alliance Program Management Office (PMO) PMB and supporting documentation. Performed several Pertmaster® simulations to analyze different scenarios in validating management reserve request and PMB confidence levels.
- Developed initial straw-man documentation for Programmatic Risk Management Plan after performing research on industry standards, evaluating existing RL products, and interfacing with several key stakeholders.
- Developed Project Risk Monthly Reports for all projects. Prepared draft reports representing risk posture for the projects and worked with Integrated Project Team (IPT) members to incorporate feedback where appropriate.

**ORP Risk Support** PFM Risk Management continued supporting the Tank Operations Contract (TOC) and Waste Immobilization and Treatment Plant (WTP) project throughout the month of February.



- Provided several rounds of in-depth comments related to the River Protection Project (RPP) Federal Risk Management Plan (FRMP). The comments specifically related the content of FRMP to DOE orders, manuals, and guidance documentation to improve the document through comment resolution.
- Developed methodology, draft template (tool), and example analysis for deriving base estimate accuracy ranges necessary for addressing base estimate uncertainties associated with the TOC baseline. Presented the methodology and template to the DOE Office of River Protection (ORP) Management and Washington River Protection Solutions Risk Management.
- Met with WTP and TOC Management to discuss path forward for Risk Management at the RPP level and FRMP development issues.
- Began addressing ORP-owned risks in terms of the associated probabilities and impacts, risk ownership issues, categorization issues, and time period aggregation.

## PROJECT ACQUISITION AND SUPPORT

The River Corridor Cleanup Contract, Project Baseline Summary RL-0041, established the need for direct project controls and project management/SME support. A task order to provide this ongoing support is in process and expected to be issued in March. Similar needs have been identified to provide support to the Plateau Remediation Project for independent technical reviews and in support of ORP.

## INDEPENDENT ASSESSMENT AND ANALYSIS

A Draft Energy Savings Performance Contract (ESPC) Expression of Interest has been developed and is currently in review with RL and ORP. The Expression of Interest will be sent out to all 16 Energy Savings Companies (ESCOs) under the Federal Energy Management Program (FEMP) Indefinite Delivery/Indefinite Quantity (ID/IQ) contract to solicit their level of interest, as well as to provide a scoping strategy to replace the planned use of 500,000,000 gallons of diesel fuel at the Hanford Waste Treatment Plant and 242-A Evaporator. The Expression of Interest also requests ESCOs to provide a recommended strategy and business model to provide alternative energies (solar, biomass, and storage) to meet Executive Order alternative energy mandates.

A Final Draft of the Hanford Site Vehicle Traffic Safety Assessment report is currently being reviewed. The report identifies a recommendations and a comprehensive approach for improved traffic safety on the Hanford Site roads. Following review and approval, the final recommendations will be reviewed with RL senior management for discussion with the Site contractor presidents. In follow up, a comprehensive traffic



safety education program will be developed and presented to all Site contractor safety committees.

A client Expectations Survey instrument has been developed and reviewed with the MSA Vice Presidents. The Expectations Survey will be performed by the Vice Presidents with their respective clients across RL, ORP, and Site contractors.

## LOOK AHEAD

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- Construction of the PAC will be completed in mid-March 2010, with completion of the electronic hardware and software installation for the PAC by April 15, 2010.
- Identification and analysis of initial what-if and data visualization tools and associated data sets is scheduled to be completed by April 2010.
- Support for RL budget preparation using the Enterprise Planning Cost Analysis Tool (EPCAT) affordability planning tool will continue over the next few months.
- P6 Integrated Schedule Team will continue to refine the Integrated Schedule in collaboration with PFM management and DOE leadership.
- Work with DOE and MSA contracts to finalize task order process. Once a task order is issued and received the performance metric for Project Acquisition will activate and require initial customer survey for expectations and monthly status with DOE customer.
- A Waste Management SME will join the technical group on March 22, 2010. Efforts on waste flow modeling, sequencing and optimization will be accelerated. The technical database and geo-visualization design and development will continue. Initial technical database for preliminary testing is expected to be delivered at the end of April 2010.
- Refine list of stakeholders and end users of Programmatic Risk Management Plan; continue to assess political, organizational, and cultural environments; identify handling actions to address potential progress impediments; and begin draft documentation development.
- Continue to provide project risk management support (e.g., risk register, qualitative assessment, quantitative analysis) for all active RL projects.



- Develop task order representing additional support required for River Corridor Closure project for Earned Value Management System analysis and baseline change request evaluation.

Continue provision of technical risk management and other project controls support to ORP.

## **MAJOR ISSUES**

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PFM has no major issues to report for February.

## **SAFETY PERFORMANCE**

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

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

Fund Type	February 2010					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	\$0.1	\$3.8	\$3.8	\$3.5	\$0.0	\$0.3	\$9.8	\$10.4
<b>Subtotal</b>	<b>\$0.8</b>	<b>\$0.8</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$3.8</b>	<b>\$3.8</b>	<b>\$3.5</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$9.8</b>	<b>\$10.4</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

EAC = Estimate at Completion.

SV = Schedule Variance.

### BASELINE PERFORMANCE VARIANCE

**SWS cost/schedule (+\$0.3M):** Cost variance primarily is due to slower than planned utilization of subcontractors for technical, programmatic support and GIS Lifecycle Data Visualization.



# MISSION SUPPORT ALLIANCE

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## Project Management Office

Robin Madison, Vice President

## Monthly Performance Report

## February 2010



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## INTRODUCTION

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The Project Management Office (PMO) supports the Mission Support Alliance, LLC's (MSA's) Functional Area and Support Vice Presidents 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.
- Mission Support Contract Information Management System (MSC-IMS) and MSA web portal.

## KEY ACCOMPLISHMENTS

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**Infrastructure and Services Alignment Plan (ISAP).** Finalized ISAP to meet March 1, 2010, due date for submittal to RL. Included in the ISAP were four attachments - redlined J-3 Matrix, 300 Area Facilities Disposition Business Case Analysis, Information Management (IM) Infrastructure Scalability Solution and Implementation Plan, and Guidebook to Decision-Making Methods.

**Earned Value Management System (EVMS)** The final DOE EVMS Team Report will recommend that MSA is not required to obtain an Office of Engineering and Construction Management EVMS Certification at this time.

**Washington Department of Transportation (DOT) Audit** Assisted Site Infrastructure & Utilities and Emergency Services & Training with the DOT Re-audit by assessing DOT auditors' protocol, obtaining response and input covering pre-employment testing and emergency drills, pulling together risk assessment cross walk team to show MSA's compliance with regulations, obtaining a reevaluation on the emergency number drill, ensuring changes to pre-employment D&A testing procedures were in writing and provided to DOT auditors to take credit for immediate corrective actions, and advising potential for a suspension of notice of claims penalty. The follow-up audit resulted in a satisfactory rating.

Additional accomplishments for the month of February include:

- Provided two local EVMS training classes (via Humphreys & Associates) for Vice Presidents, prospective Control Account Managers, and Program Control Analysts. The EVMS training was well received and attended by approximately 50 individuals.
- Worked on alternatives for developing a new Work Breakdown Structure (WBS). The WBS alternatives will contain a listing of potential use pros and cons for discussions with RL. This effort is being undertaken independent of the site wide WBS initiative, given the indication that results of the site wide initiative will not be completed and approved for implementation with Fiscal Year (FY) 2011 planning updates.
- Worked with RL contracts in proofing and preparing conformed copies for contract modifications M034, M016, and M012. This activity is part of the larger task of building a historical record of contract changes in our RL and MSA contracts' Integrated Document Management System (IDMS) share area.
- Prepared Service Delivery Document (J3-48) for the Hanford Site Structure List and Hanford Waste Site Assignment List. Document sent to the MSA, CH2M HILL Plateau Remediation Company (CHPRC), and Washington River Protection Solutions (WRPS) team for review and comment.
- Performed a gap analysis of contractual modifications to current working contracts to ensure accountability as well as traceability. Gaps found will be discussed with RL informally and encouraged to be resolved as part of a future modification.
- Continued cost impact analysis of implementing the Environmental Management Project Management Information System in support of proposed Contract Modification 025. Tested utilization of a DOE-HQ provided extractor tool to determine ability to provide requested cost and schedule information to DOE-HQ.
- Held February 2010 spend forecast reviews (utilizing January 2010 fiscal year cost) on February 9, 2010. Reviews included explanations for differences to trend, full-time equivalents projections, and forecast assumptions. Results of the reviews will be considered in development of an MSA proposal to RL regarding recommended adjustments to reconcile the MSA baseline with available funding.



- Completed Risk Elicitations and Analyses for ISAP Initiatives including the Waste Treatment Plant (WTP) Energy Initiative, Voice Over Internet Protocol project, Information Resource Management Redundant Systems, Security Services, HAMMER, Fire Services, Consolidated Command Post, Radiological Site Services / Public Safety and Resource Protection Business Case Analysis, Water Services, and Sewer Services.

Started preparation of the Statements of Work (SOW) for the following three Safeguards and Security (SA&S) projects: Project S-221, "Enhanced Assessment System;" Project S-222, "Terrain Modifications;" and Project S-223, "200 E Barrier."

## LOOK AHEAD

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Nothing to report at this time.

## MAJOR ISSUES

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**Funding Guidance** The MSA Performance Measurement Baseline submittal to RL on November 5, 2009, exceeded funding guidance. MSA has prepared an Integrated Priority List (IPL) of potential adjustments and associated impacts to achieving the revised RL funding guidance as a potential source to reconcile to RL's funding target.

**Infrastructure and Services Alignment Plan (ISAP) Innovation** Resources are needed to develop support documentation for innovations identified in the ISAP. A job posting for a full-time position has been initiated.

## SAFETY PERFORMANCE

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



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

Fund Type	February 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$3.5	\$3.5	\$3.3	\$0.0	\$0.2	\$9.1	\$8.7
<b>Subtotal</b>	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$3.5	\$3.5	\$3.3	\$0.0	\$0.2	\$9.1	\$8.7

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 VARIANCES**

SWS cost variance (+\$0.1M): The variance is due primarily to staff underruns in the Central Engineering Office, (a result of delays in staffing).

# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

### February 2010



*Black History Month  
Event Held February  
27, 2010*



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## INTRODUCTION

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

The HR staff is committed to the following four principles:

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

## KEY ACCOMPLISHMENTS

---

**Black History Month.** MSA's 2010 diversity efforts began in February with Black History Month. The Black History Month planning committee consisted of the Department of Energy-Richland (DOE-RL), MSA along with CH2M Hill Plateau Remediation Company (CHPRC), Washington Closure Hanford (WCH), Office of River Protection (ORP), Pacific Northwest National Laboratories (PNNL), Columbia Basin College (CBC) and Washington River Protection Solutions (WRPS). Each of these contractors and colleges agreed to sponsor various expenses from the events such as travel, honorariums, event location, and media/advertising. MSA committed to provide a \$500.00 honorarium for the dance performers from the Tri-City Dance Association who participated in the music and dance event. The Black History Month events were held at Columbia Basin College. The local school districts provided children affected with autism to participate in the event by reading narratives about the music and dance that was performed.

**Diversity Council.** MSA is also participating in the newly established Diversity Council which includes local colleges, universities and the other Hanford contractors. The Diversity Council will focus on planning events and compiling information relating to a variety of diversity focuses throughout the year. These events will focus on raising



diversity awareness for our employees and communicate our diversity commitment to the community.

## **Hanford Site Savings and Pension Plan**

- Reviewed for accuracy at the request of DOE-RL the Pension dashboard report used by DOE-HQ to track funding status of the Hanford Multi-Employer Pension Plan and those of other sites. We recommended updates to the dashboard to reflect the improved funding status (well above 80%) of the Hanford plan.
- Addressed follow-up data questions for savings plan non-discrimination testing performed by Vanguard. Vanguard performs testing each year to ensure that qualified savings and 401(k) plans do not discriminate in favor of highly compensated employees. The large plan sponsoring companies have passed in prior years.
- Delivered an electronic copy of the performance book meeting contract deliverable. The performance book, which is presented at the quarterly Hanford pension and savings committee meeting, is used to monitor Hanford pension and savings plans' performance.

**Supplemental Compensation Report.** Provided benefit information for the MSA and other Plan Sponsors Supplemental Compensation Report. The Supplemental Compensation Report that is entered into the Work Force Information System (WFIS) is used by DOE-HQ to review personnel costs across the DOE Complex and is a contract deliverable requirement.

**Hanford Employee Welfare Trust Plan.** Met with Wells Fargo to discuss the current status of the Long Term Care program provided through the Hanford Employee Welfare Trust. Benefits Administration will be analyzing the data provided to ensure the program meets the needs of employees and provides rates that are consistent with the current market.

**Market Based Benefits Plan.** Mailed the Mission Support Alliance-Market Based Benefit Plan Summary Plan Description and Wrapper to all MSA employees participating in the Market Based Benefit Plan.

**Fernald.** Submitted the Fernald quarterly report to the Department of Energy. This report includes fourth quarter financial and enrollment data for the Fernald Benefit Plans.





**Staffing & Diversity.** Participated in the Columbia Basin College (CBC) Career Expo February 18. The new MSA recruitment brochure was handed out to all individuals who stopped by the MSA table.

**Legally Required Posters for all MSA Buildings.** Sent the updated legally required posters to building administrators for 61 MSA locations. This was to ensure MSA's compliance with the following federal and state agencies: Equal Employment Opportunity Commission, Office of Federal Contract Compliance Programs, Occupational Safety and Health Administration, U.S. Department of Energy, U.S. Department of Labor, Washington State Department of labor & Industries, and the Washington State Human Rights Commission.

**OZ Principle Accountability Training.** Hosted the Partner's In Leadership workshop for Accountability training at the Three Rivers Convention Center on Wednesday, February 24, 2010. Received positive feedback from the workshop attendees and will be conferencing with Partner's In Leadership consultant on Friday, March 12, 2010 to review the next step.

**Employee Service Recognition Program.** Working with Lockheed Martin Services Inc.'s Graphics department to design a certificate and note card as part of the Employee Service Recognition Program. Once completed, the certificates and note cards will be presented to incumbent MSA teaming partner employees who have reached service milestones under the Mission Support Contract.

## LOOK AHEAD

---

**Financial Education Sessions Planned.** Coordinating an education event with the Vanguard Group which will include financial education sessions for all employees currently participating in the Hanford Site Savings Plans. These sessions will be held April 13-16, 2010 at the Hampton Inn in Richland. Employees may enroll in a session which would include a discussion of investment basics, planning for the future, or investing during retirement. Employees will soon be receiving a postcard in the mail with details, and the website where they may enroll in one of the sessions.

## Staffing & Diversity

- Upcoming Career Fairs:
  1. March 23 - Washington State University-Tri-Cities Career Expo
  2. March 26 - Bangor Naval Base, Silverdale, WA Career Fair
  3. March 28 - Latino Career Expo, Yakima



**Scholarship/Cooperative Student Programs.** Preparations for the Scholarship Programs at CBC and WSU Tri-Cities, and the Student Cooperative Program at CBC are nearly complete and will be rolled out within the month.

## MAJOR ISSUES

---

**US Department of Transportation Audit.** The US Department of Transportation auditors found a potential issue in the time between pre-employment drug tests and the date that the employee is entered into the drug and alcohol testing program. According to Federal Motor Carrier SR 382.301, this needs to occur within 30 days of the new hire date. Staffing will work with the MSA LLC Transportation department to explore options to ensure compliance.

**Department of Labor Guidance.** Researching final Department of Labor guidance under the Children's Health Insurance Program Reauthorization Act (CHIPRA). Under CHIPRA, employers are required to provide written notices to their employees, informing them of the potential opportunities for premium assistance in the state in which they reside to help pay for health coverage for employees or dependents. Notices will be sent beginning this calendar year and annually thereafter.

## SAFETY PERFORMANCE

---

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



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

Fund Type	February 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.1	\$1.0	\$1.0	\$0.8	\$0.0	\$0.2	\$2.6	\$2.2
<b>Subtotal</b>	\$0.2	\$0.2	\$0.2	\$0.0	\$0.1	\$1.0	\$1.0	\$0.8	\$0.0	\$0.2	\$2.6	\$2.2

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

EAC = Estimate at Completion.

SV = Schedule Variance.

**BASELINE PERFORMANCE VARIANCE**

**SWS cost variance (+\$0.1M):** HR has used resources planned in SWS to support G&A-funded activities, this continued support will result in an under run at year end.



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# MISSION SUPPORT ALLIANCE

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



## Mission Assurance

Paul Kruger, Acting Vice President

## Monthly Performance Report

February 2010





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## INTRODUCTION

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

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

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

Mission Assurance also develops, and improves the safety, health, radiation protection, quality, and internal audit policies and procedures that govern work performed by the MSA. They perform assessments, manage and track corrective actions, and evaluate work site and office conditions with the goal of constantly improving safety and quality.

## KEY ACCOMPLISHMENTS

---

**Integrated Safety Management System (ISMS) Phase I & II.** ISMS Phase I implementation actions concluded during the month of February with the issuance, and subsequent submittal to DOE-RL, of the Integrated Environment, Safety, and Health Management System Description. A schedule of planned tasks for ISMS Phase II verification has been developed and subcontracts for the identified team members have been issued. The initial Phase II “kick-off” meeting was held with MSA Vice Presidents on February 26, 2010.

**Fendall Emergency Eyewash.** While performing routine maintenance on portable eyewash stations, a potential contamination issue with the replacement saline bags was identified. An action plan was developed and a site-wide report distributed so all



contractors could be made aware of the issue. MSA Safety and Health addressed the concerns and has resolved the issues.

## LOOK AHEAD

---

**Integrated Safety Management System Phase II.** Executive interviews and ISMS informational training sessions will be initiated during the early weeks of March 2010. An ISMS surveillance plan is currently being developed; upon approval of the plan, surveillance teams will begin observations toward the end of March.

**Voluntary Protection Program (VPP).** MSA has been selected to deliver presentations at the Voluntary Protection Participants Association National Conference which will be held in Orlando, Florida, on August 23-26, 2010. The presenters will conduct a four-hour pre-conference workshop on “avoiding walking through life injuries”, and two conference workshops on “Using the Safety Start Card” and “Unseen Work Place Dangers”.

## MAJOR ISSUES

---

Due to concerns expressed by the Hanford Advisory Board, DOE has requested the Office of Health, Safety and Security (HSS) to perform a review of the Hanford Chronic Beryllium Disease Prevention Program (CBDPP). This independent oversight process is to give an adequacy evaluation, which would include worker safety. HSS has been tasked to move expeditiously to coordinate a well-credentialed, independent panel and review plan to look at the scope and design of the Hanford CBDPP. These efforts will be based on independence and all input from the workforce will be confidential.

## SAFETY PERFORMANCE

---

No Recordable injuries reported in February.





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

Fund Type	February 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.6	\$1.6	\$0.3	\$0.0	\$1.3	\$7.2	\$7.2	\$4.9	\$0.0	\$2.3	\$20.4	\$14.1
Subtotal	\$1.6	\$1.6	\$0.3	\$0.0	\$1.3	\$7.2	\$7.2	\$4.9	\$0.0	\$2.3	\$20.4	\$14.1

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 VARIANCE

**SWS cost variance (+\$2.3M):** The to-date variance is partially due to a cost underrun associated with dosemitry readings. The annual dosemitry cost (~\$2M) was inadvertently budgeted in this account as well as in WBS C2.1.9.1.1, and will not be incurred in this account. Additionally, staff vacancies will contribute to the projected yearend underrun.



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# MISSION SUPPORT ALLIANCE

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



## Chief Financial Office

Rich Olsen, Vice President

## Monthly Performance Report

## February 2010



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## INTRODUCTION

---

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

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

## KEY ACCOMPLISHMENTS

---

**Disbursements Accounting.** Completed the Annual Report of Contractor Hours and Earning/Report of Contractor Expenditures for Employee Supplementary Compensation. Submitted Annual Report to Department of Energy, Richland Operations Office (RL) in February.

**Supply Chain Management.** Reviewed the Pre-Select Subcontracts and 2490 Stevens Center Place building lease package with RL.

## LOOK AHEAD

---

- Working with US Bank to convert P-Card and Travel Card program over from JP Morgan-Chase. Transition to be completed by end of March.
- Currently working B-Reactor/Columbia River Exhibition of History, Science & Technology (CREHST) curation cost/price proposal.
- Continue working Contract Modification process with MSA, the Defense Contract Audit Agency (DCAA), and RL.

## MAJOR ISSUES

---

**Proposal Process.** Ensuring MSA has adequate resources and processes in place to support proposal requirements for certified cost and pricing data in a timely fashion. Currently using reach-back to support efforts.

## SAFETY PERFORMANCE

---

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



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

Fund Type	February 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.3	\$0.3	(\$0.0)	\$0.0	\$0.3	\$1.5	\$1.5	\$0.9	\$0.0	\$0.6	\$4.0	\$3.4
Subtotal	\$0.3	\$0.3	(\$0.0)	\$0.0	\$0.3	\$1.5	\$1.5	\$0.9	\$0.0	\$0.6	\$4.0	\$3.4

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**

Current cost variance is attributable to revenue from other Hanford contractors being significantly higher than planned impacting both current month and FYTD. Additionally, 2490 Stevens Center Place building lease costs have not been billed for occupancy space.

# MISSION SUPPORT ALLIANCE

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



## Environmental Integration and Site-wide Standards

Lori Fritz, Vice President

### Monthly Performance Report

February 2010



Field Sampling  
Survey using a  
Global Position  
System (GPS)

# ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



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# ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

---

**Environmental Integration (EI).** The following environmental reports/contract deliverables were completed in the month of February, ahead of schedule:

- December Tri-Party Agreement [Hanford Federal Facility Agreement and Consent Order] (TPA) Milestone Review and IAMIT Meeting Minutes.
- January Report for TPA Milestone Status and Performance Statistics.
- Semi-Annual Hanford Air Operating Permit Report (July 1 – December 31, 2010).
- Annual Log of Significant Discharges (SWDP ST-4511).
- Annual Dangerous Waste Report (ADWR) & annual Waste Treatability Studies Report for the Hanford Site.
- Annual Emergency Planning & Community Right-to-Know Act (EPCRA) Section 312 Tier Two Emergency & Hazardous Chemical Inventory Report.

EI staff revised the Centralized Consolidation/Recycling Center (CCRC) Management Plan which was approved by the Environmental Protection Agency on February 2, 2010. EI is leading a multi-contractor work team to address implementation issues associated with the revised plan, including operational processes for universal waste, which take effect 180 days after plan approval.

**Site-wide Safety Standards.** Progress continues on the development of Hanford Site-wide Safety Standard Programs. Procedures associated with Fall Protection, Respiratory Protection, and Electrical Safety are under development by designated committees, with target completion dates for Fall and Respiratory Protection scheduled for March 2010. Closure documentation for HAZWOPER has been assembled and sent for review to other Hanford contractors before submission to the RL.

# ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



## LOOK AHEAD

---

Several reports are currently in preparation:

- Annual Hanford Site Solid Waste Landfill Monitoring Report
- Annual Report for the Pit 9 Inert Waste Landfill
- 100-N Sewage Lagoon Annual Biosolids Report
- Annual Portable Temporary Radioactive Air Emission Unit and High-efficiency Particulate Air (HEPA) Filtered Vacuum Radioactive Air Emissions Unit Report
- Annual Criteria and Toxic Air Pollutants Emissions Inventory Report
- Hanford Land Disposal Restrictions Full Report

## MAJOR ISSUES

---

### **Environmental Integration**

Issue: EI is working with the customer regarding development of a structured process for “non-standard” DOE Headquarters (HQ)-directed data calls, reporting, and special requests via broad distribution e-mails.

Path Forward: EI continues to work this issue with RL and MSA contracts.

### **Site-wide Safety Standards:**

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

Path Forward: MSA has scheduled meetings with other contractors to obtain commitment to the Site-Wide Safety Standard Programs.

## SAFETY PERFORMANCE

---

EI&SS had no Occupation Safety and Health Administration recordable injuries reported in February.



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

Fund Type	February 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.1	\$1.1	\$1.7	\$0.0	(\$0.6)	\$5.3	\$5.3	\$4.4	\$0.0	\$0.9	\$18.6	\$14.3
<b>Subtotal</b>	\$1.1	\$1.1	\$1.7	\$0.0	(\$0.6)	\$5.3	\$5.3	\$4.4	\$0.0	\$0.9	\$18.6	\$14.3

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 VARIANCE

**SWS cost variance (\$0.9M):** Variance primarily due to subcontracts for sampling and field support were level loaded; work is dependent on weather conditions. Additionally, the to-date underrun is attributed to open staffing requisitions. (Update: three positions were filled in March, with three offers presently out for a manager, clerk, and a TPA Project Manager.) Other staffing requisitions are on hold pending management reviews; contractor support will be utilized until such time staff can be hired.

# ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



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# APPENDIX A

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



a. QUANTITY N/A	b. NEGOTIATED COST \$1,411,430	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,312,257	d. TARGET PROFIT/FEE \$101,310	e. TARGET PRICE \$1,512,740	f. ESTIMATED PRICE* \$2,917,572	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING N/A	I. DATE OF OTB/OTS 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	\$2,688,944				c. SIGNATURE		d. DATE SIGNED						
b. WORST CASE	\$2,821,998												
c. MOST LIKELY	\$2,702,485	\$2,723,691	21,206										
8. PERFORMANCE DATA													
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (14)	Estimated (15)	Variance (16)
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT													
RL-0020 - Safeguards and Security	5,153	5,154	5,254	1	(100)	24,664	24,562	25,333	(102)	(771)	637,299	670,980	(33,681)
RL-0040 - Nuc Fac D&D - Remainder Hanford	2,184	1,919	1,859	(265)	60	9,644	7,868	6,890	(1,776)	978	278,278	281,869	(3,591)
RL-0041 - Nuc Fac D&D - RC Closure Proj	347	396	321	49	75	1,840	1,123	1,047	(717)	76	22,401	22,377	24
Site Wide Services	14,510	14,579	12,686	69	1,893	68,224	67,641	62,358	(583)	5,283	1,758,630	1,819,689	(61,059)
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)	22,194	22,048	20,120	(146)	1,928	104,372	101,194	95,628	(3,178)	5,566	2,696,608	2,794,915	(98,307)
f. MANAGEMENT RESERVE											27,083		
g. TOTAL	22,194	22,048	20,120	(146)	1,928	104,372	101,194	95,628	(3,178)	5,566	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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**CONTRACT PERFORMANCE REPORT  
FORMAT 2 - ORGANIZATIONAL CATEGORIES**

DOLLARS IN Thousands of \$

FO  
ON

<b>1. Contractor</b>	<b>2. Contract</b>	<b>3. Program</b>	<b>4. Report Period</b>
<b>a. Name</b> Mission Support Alliance	<b>a. Name</b> Mission Support Contract	<b>a. Name</b> Mission Support Contract	<b>a. From (2010/01/25)</b>
<b>b. Location (Address and Zip Code)</b> Richland, WA 99352	<b>b. Number</b> <b>RL14728</b>	<b>b. Phase</b>	<b>b. To (2010/02/21)</b>
	<b>c. TYPE</b>	<b>d. Share Ratio</b>	<b>c. EVMS ACCEPTANCE</b> NO X YES

Item	Current Period					Cumulative to Date					Budgeted (14)
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)	
<b>a. ORGANIZATIONAL CATEGORY</b>											
CHIEF FINANCIAL OFFICE	315	315	(8)	0	323	1,520	1,520	893	0	627	43,371
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	1,120	1,120	1,694	0	(574)	5,261	5,261	4,354	0	907	136,147
HUMAN RESOURCES	211	211	150	0	61	1,017	1,017	765	0	252	29,286
INFORMATION RESOURCE MANAGEMENT	3,141	3,325	2,530	184	795	13,448	12,993	11,933	(455)	1,060	392,759
MISSION ASSURANCE	1,599	1,599	303	0	1,296	7,194	7,194	4,919	0	2,275	201,703
PORTFOLIO MANAGEMENT	776	776	644	0	132	3,751	3,751	3,493	0	258	94,004
PROJECT MANAGEMENT OFFICE	723	723	608	0	115	3,492	3,492	3,302	0	190	91,303
SAFETY, SECURITY & ENVIRONMENT	8,005	7,992	8,066	(13)	(74)	38,644	38,440	39,048	(204)	(608)	993,423
SITE BUSINESS MANAGEMENT	1,128	1,128	1,016	0	112	5,292	5,292	4,129	0	1,163	142,687
SITE INFRASTRUCTURE & UTILITIES	5,175	4,859	5,117	(316)	(258)	24,752	22,235	22,792	(2,517)	(557)	571,924
<b>b. COST OF MONEY</b>											
<b>c. GENERAL AND ADMINISTRATIVE</b>											
<b>d. UNDISTRIBUTED BUDGET</b>											
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>	22,194	22,048	20,120	(146)	1,928	104,371	101,194	95,628	(3,177)	5,566	2,696,608
<b>f. MANAGEMENT RESERVE</b>											27,083
<b>g. TOTAL</b>	22,194	22,048	20,120	(146)	1,928	104,371	101,194	95,628	(3,177)	5,566	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 (2010/01/25)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase				b. To (2010/02/21)							
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) \$2,723,691			f. TOTAL ALLOCATED BUDGET \$2,723,691		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)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month						Enter Specified Periods							
			Mar-10 (5)	Apr-10 (6)	May-10 (7)	Jun-10 (8)	Jul-10 (9)	Aug-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)	82,178	22,194	22,725	29,339	25,167	24,215	30,610	26,163	302,377	280,491	256,622	261,440	1,595,678		2,696,608	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	104,372		22,725	29,339	25,167	24,215	30,610	26,163	302,377	280,491	256,622	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 (2010/01/25)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase			a. To (2010/02/21)				
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					
			Mar-10 (4)	Apr-10 (5)	May-10 (6)	Jun-10 (7)	Jul-10 (8)	Aug-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 (14)	
CHIEF FINANCIAL OFFICE	11.4	11.5	12.6	12.4	12.5	12.4	12.4	12.5	12.5	12.5	12.6	12.5	12.5	12.5
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	41.7	38.8	71.0	70.1	70.5	70.0	70.5	70.5	70.5	70.2	64.8	64.5	64.5	64.5
HUMAN RESOURCES	21.5	21.6	27.0	26.6	26.8	26.6	26.8	26.8	26.8	28.5	27.1	27.7	27.8	27.6
INFORMATION RESOURCE MANAGEMENT	31.0	36.1	29.0	28.9	28.6	28.3	28.3	28.2	28.5	27.4	26.4	26.3	25.7	25.5
MISSION ASSURANCE	56.0	55.4	87.3	86.2	86.7	86.0	86.7	86.7	86.7	86.4	81.5	81.2	81.2	81.2
PORTFOLIO MANAGEMENT	31.4	30.0	36.2	35.8	36.0	35.7	36.0	36.0	36.0	36.1	36.2	36.0	36.0	36.0
PROJECT MANAGEMENT OFFICE	32.4	27.3	45.3	44.8	45.0	44.7	45.0	45.0	45.0	45.1	43.7	43.5	43.5	43.5
SAFETY, SECURITY & ENVIRONMENT	579.1	603.6	621.0	618.5	615.0	612.5	621.6	614.3	616.9	587.9	570.8	568.2	548.1	548.1
SITE BUSINESS MANAGEMENT	65.2	64.5	74.3	73.4	74.3	73.9	74.4	74.5	73.6	59.7	55.7	55.5	55.8	55.8
SITE INFRASTRUCTURE & UTILITIES	261.7	254.2	298.6	294.5	290.6	284.9	284.8	284.8	289.6	258.9	175.9	174.4	174.4	174.4
<b>6. Total Direct</b>	<b>1,131.4</b>	<b>1,143.0</b>	<b>1,302.3</b>	<b>1,291.2</b>	<b>1,286.0</b>	<b>1,275.0</b>	<b>1,286.5</b>	<b>1,279.3</b>	<b>1,286.1</b>	<b>1,212.7</b>	<b>1,094.7</b>	<b>1,089.8</b>	<b>1,069.5</b>	<b>1,069.1</b>

# APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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# APPENDIX E

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



Contract Performance Report			
Format 5			
<b>1. Contractor</b>	<b>2. Contract</b>	<b>3. Program</b>	<b>4. Report Period</b>
<b>a. Name</b> Mission Support Alliance	<b>a. Name</b> Mission Support Contract	<b>a. Name</b> Mission Support Contract	<b>a. From (2010/01/25)</b>
<b>b. Location (Address and Zip Code)</b> Richland, WA 99352	<b>b. Number</b> RL14728	<b>b. Phase</b>	<b>b. To (2010/02/21)</b>
	<b>c. Type</b>	<b>d. Share Ratio</b>	
<b>5. Evaluation</b>			
<b>Explanation of Variance / Description of Problem:</b>			
<b>Current Period / Cumulative Cost Variance:</b>			
PBS RL-0020 - Safeguards and Security: Unfavorable variance due to a difference in the budgeted rate for patrol labor versus the actual pay rates.			
PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: Favorable variance associated with level of effort studies and estimate development activities are under-running to-date plan. In addition, craft support costs associated with Project L-668, Critical Infrastructure and Physical Security Improvements to Electrical Utilities Substations, has been less than originally planned.			
Site Wide Services: Pending reconciliation of the Mission Support Alliance baseline with RL-provided funding guidance significant staffing vacancies exist, particularly in the Environmental Integration and Site Wide Standards (EI&SS) organization, including several staff on short-term disability. Delay in receiving the contractor invoices and recognizing the cost via accruals has caused some of the to-date cost under-run. Much of the under run can be attributed to efficiencies in EI&SS's two business case development products (PSRP and RSS).			
<b>Current Period / Cumulative Schedule Variance:</b>			
PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: Negative variance associated with delay in design efforts on Project L-317, Refurbish 200E Raw Water Reservoir. Additionally, Project L-659, 200E Fueling Station Renovations, is behind schedule because initial contractor bids received were far in excess of estimates used to scope project.			
PBS RL-0041 - Nuclear Facility D&D - River Closure Project: B Reactor procurements are taking longer than anticipated, causing delay to facility upgrades planned work scope.			
Site Wide Services: Upgrade activities in the Waste Sampling and Characterization Facility (WCSF) have been put on hold pending identification of actions required to reconcile the MSA baseline to RL-provided funding levels.			
<b>Impact:</b>			
<b>Current Period / Cumulative Cost Variance:</b> No impact at this time.			
<b>Current Period / Cumulative Schedule Variance:</b>			
<b>Site Wide Services:</b> Planned projects will remain on hold pending reconciliation of funds to baseline impact at this time.			
<b>Corrective Action:</b>			
<b>Current Period / Cumulative Cost Variance:</b>			
PBS RL-0020: Safeguards and Security: Updated forward pricing rates have been calculated and forwarded to DCAA for review. The MSA is incorporating labor rate impacts in spending forecasts and developing the proposed mitigation actions necessary to reconcile the baseline with actual funding.			
PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: No corrective action required at this time.			

# APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2010/01/25)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/02/21)
	c. Type	d. Share Ratio	
<b>5. Evaluation (continued)</b>			
<b>Corrective Action (continued):</b>			
<b>Current Period / Cumulative Cost Variance (continued)</b>			
Site Wide Services: Temporary subcontract staff have been hired in EI&SS to support work efforts pending completion of hiring of key technical staff positions. In addition, an evaluation is in process to determine whether EI&SS work activities will require all planned staff levels.			
<b>Current Period / Cumulative Schedule Variance:</b>			
PBS RL-0040 - Nuclear Facility D&D - No corrective actions required on Project L-317, Refurbish 200E Raw Water Reservoir. The project is expected to complete on schedule. A second bid cycle scaled to reflect funding availability has been initiated for Project L-659, 200E Fueling Station Renovations.			
PBS RL-0041 - Nuclear Facility D&D - River Closure Project: No corrective actions at this time. Planned upgrades are expected to be completed on schedule.			
Site Wide Services: No corrective actions identified at this time.			
<b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> No change in the estimated cost of authorized / unpriced work this reporting period.			
<b>Differences between EAC's [Format 1, Column (15) (e):</b> The At Completion Estimate was increased from \$2,799.2M to \$2794.9M, a \$4.63 decrease, 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 work scope.			
<b>Changes in Undistributed Budget:</b> No change in Undistributed Budget this reporting period.			
<b>Changes in Management Reserve:</b> No change in management reserve this reporting period.			
<b>Differences in the Performance Measurement Baseline:</b> There is no change in the Performance Measurement			
<b>Best/Worst/Most Likely Management Estimate at Completion:</b>			
The Best Case Estimate at Completion assumes completion of FY 2010 work scope 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.			
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 work scope. The Worst Cast Estimate also assumes utilization of 100 percent of the management reserve.			
The Most Likely Case Estimate at Completion assumes completion of FY 2010 work scope 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 Case Estimate also assumes utilization of 100 percent of management reserve.			



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
<b>Direct Labor Adder</b>						
Motor Carrier DLA	1,634	1,322	312	(1,458)	(136)	4,243
Facility Services DLA	1,583	1,455	128	(1,680)	(225)	4,393
<b>Total DLA</b>	<b>3,217</b>	<b>2,777</b>	<b>440</b>	<b>(3,138)</b>	<b>(361)</b>	<b>8,637</b>
<b>Usage Based Service</b>						
Training	4,849	6,417	(1,568)	(6,973)	(556)	12,580
Reproduction	549	581	(32)	(542)	39	1,426
Waste Sampling and Characterization Facility	4,672	4,768	(96)	(4,467)	301	12,125
Occupancy	2,033	1,876	157	(2,337)	(461)	5,063
Crane & Rigging	4,587	5,010	(423)	(4,757)	253	12,021
Fleet	4,961	4,721	240	(5,149)	(428)	12,031
<b>Total UBS</b>	<b>21,651</b>	<b>23,373</b>	<b>(1,722)</b>	<b>(24,225)</b>	<b>(852)</b>	<b>55,246</b>
<b>Total DLA / UBS</b>	<b>24,868</b>	<b>26,150</b>	<b>(1,282)</b>	<b>(27,363)</b>	<b>(1,213)</b>	<b>63,882</b>

ACWP = Actual Cost of Work Performed.  
 BAC = Budget at Completion.  
 BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.  
 DLA = Direct Labor Adder.  
 UBS = Usage-Based Services.

# 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	3,178	2,698	480	8,287
Human Resources	909	929	(19)	2,372
Mission Assurance	750	415	334	1,955
Mission Support Contract Project Manager	1,507	620	887	3,930
Project Management Office	1,163	1,111	52	3,035
Site Business Management	275	325	(50)	718
Total Overhead Cost	7,783	6,098	1,685	20,296
Liquidations		(8,403)		(20,296)
Under / (Over) Liquidated		(2,305)		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)	27,715	27,983	(268)	(27,428)	555	71,307
Absence Adder (AA)	8,390	8,695	(305)	(7,839)	856	20,646
COS/AA Cost Total	36,105	36,678	(573)	(35,267)	1,411	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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