

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

January 2010

F.A. Figueroa
President and General Manager

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



This page intentionally left blank.



CONTENTS

OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	3
3.0	SAFETY PERFORMANCE	4
3.1	Total Recordable Case Rate	4
3.2	Days Away from Work	5
3.3	Days Away, Restricted, Transferred	6
4.0	PROJECT BASELINE PERFORMANCE.....	7
4.1	Cost Variance.....	9
4.2	Schedule Variance.....	9
5.0	RELIABILITY PROJECT STATUS	10
6.0	BASELINE CHANGE REQUEST LOG.....	20
7.0	PERFORMANCE METRICS.....	29
8.0	CONTRACT DELIVERABLES STATUS	42
8.1	Government-Furnished Services/Information and DOE Decisions	45
8.2	Performance Incentives.....	45
9.0	RISK MANAGEMENT	69
10.0	SELF-PERFORMED WORK.....	70



SERVICE AREA SECTIONS

SAFETY, SECURITY & ENVIRONMENT.....	SSE-I
SITE INFRASTRUCTURE & UTILITIES	SIU-I
SITE BUSINESS MANAGEMENT	SBM-I
INFORMATION RESOURCE / CONTENT MANAGEMENT	IR/CM-I
PORTFOLIO MANAGEMENT	PFM-I
PROJECT MANAGEMENT OFFICE.....	PMO-I
HUMAN RESOURCES.....	HR-I
MISSION ASSURANCE	MA-I
CHIEF FINANCIAL OFFICE	CFO- I
ENVIRONMENTAL INTEGRATION & SITE-WIDE SAFETY STANDARDS	EISS-I

APPENDICES

A	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE	A-1
B	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES	B-1
C	FORMAT 3, DD FORM 2734/3, BASELINE	C-1
D	FORMAT 4, DD FORM 2734/4, STAFFING	D-1
E	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS	E-1
F	USAGE BASED SERVICES SUMMARY	F-1
G	GENERAL AND ADMINISTRATIVE STATUS	G-1
H	CONTINUITY OF SERVICE / ABSENCE ADDER STATUS	H-1



TERMS

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



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



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



This page intentionally left blank.



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

Earned Value Management System (EVMS) – The PMO participated in the EVMS Approach Review January 12-13, 2010, with representatives from Office of Enforcement and Compliance Monitoring (OECM), Environmental Management (EM), and RL. Work also proceeded on the EVMS Surveillance Guidance.

Integrated Safety Management System (ISMS) Phase I Implementation – During the month of January, ISMS Phase I activities continued, as scheduled. The Senior Management Review Board completed its evaluation on January 15, 2010, and notified MSA management that its efforts met the intent of ISMS Phase I. Although noteworthy practices were revealed, there were some issues identified that require resolution prior to full declaration to DOE-RL. Several opportunities for immediate action will be completed before the final ISMS Description is issued in February 2010.

MSA Voluntary Protection Program (VPP) – MSA's three VPP Star sites all completed their annual VPP Self Assessments. Individual reports for Safeguards and Security, HAMMER, and Site Infrastructure and Utilities (formerly Closure Services and Infrastructure), were prepared and will be formally transmitted to both DOE-RL and DOE Headquarters in February 2010.

Transformer Oil Leak Recovery. Electrical Utilities (EU) was requested by WCH to respond to a large transformer oil leak in the 300 Area. Crews responded with oil-handling equipment and, according to WCH, were able to recover nearly 350 gallons of non-PCB dielectric fluid which had been retained within the spill containment area.

American Recovery and Reinvestment Act (ARRA) Trailers. Shortly after experiencing a third electrical event associated with the new ARRA trailers, EU suspended all further connections of ARRA trailers to the site electrical distribution system. EU Engineering issued a preliminary report describing the events, causes, corrective actions, and the recommendation to resume ARRA trailer tie-ins. EU



Management subsequently provided comments, which are in the final stages of dispositioning. As a result of outstanding engineering support, and the timely release of this report, it appears there will be no impact to the ARRA schedule as a result of this suspension of service tie-ins.

WSCF Laboratory Drill Program Plan. The Waste Sampling and Characterization Facility (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.

Hanford Fire Department Operating Excellence Activity Held – A Kaizen was held for the Hanford Fire Department with regard to their process used for generating work packages. The team developed a single integrated process as a result of the event.

Site Personnel Relocations – Facilities and Land Management coordinated the relocation of approximately 2,700 personnel during the 2009 calendar year. Major companies affected included: MSA, CH2M Hill (Plateau Remediation Contract), Washington River Protection Solutions (Tank Operations Contract), DOE (RL and the Office of River Protection), Lockheed Martin, and Fluor Hanford. A large portion of these moves were related to the transitioning of personnel resulting from the award of the PRC and MSA contracts. Significant measures of the success were that no injuries resulted from these moves and that 90% of all move requests were scheduled and implemented within the goal of two weeks to complete.

Site-wide Safety Standard Programs – As of the end of January, five (5) of the Site-wide Safety Standard Programs were completed, agreed to by the site contractors, the Office of River Protection (ORP) and RL, published and implemented. These are Lock & Tag, Hoisting & Rigging, Stop Work, Chronic Beryllium Disease Prevention Program (CBDPP), and Excavation. The newest is the Hanford Site Excavation Procedure (DOE-0344), with a 90-day implementation period. Fall Protection, Respiratory Protection, Electrical Safety, Hanford General Education Training (HGET), Radiation Training, and Hazardous Waste Operations and Emergency Response Regulations (HAZWOPER) are actively being worked in committees. The three (3) programs of confined space, chemical reporting, and Industrial Hygiene are scheduled for later in the fiscal year.

IM Support to HAMMER – MSA IM installed remote classroom display infrastructure at the HAMMER training facility that allows training schedules to be displayed at each individual classroom and remotely updated.

2.0 ANALYSIS OF FUNDS

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

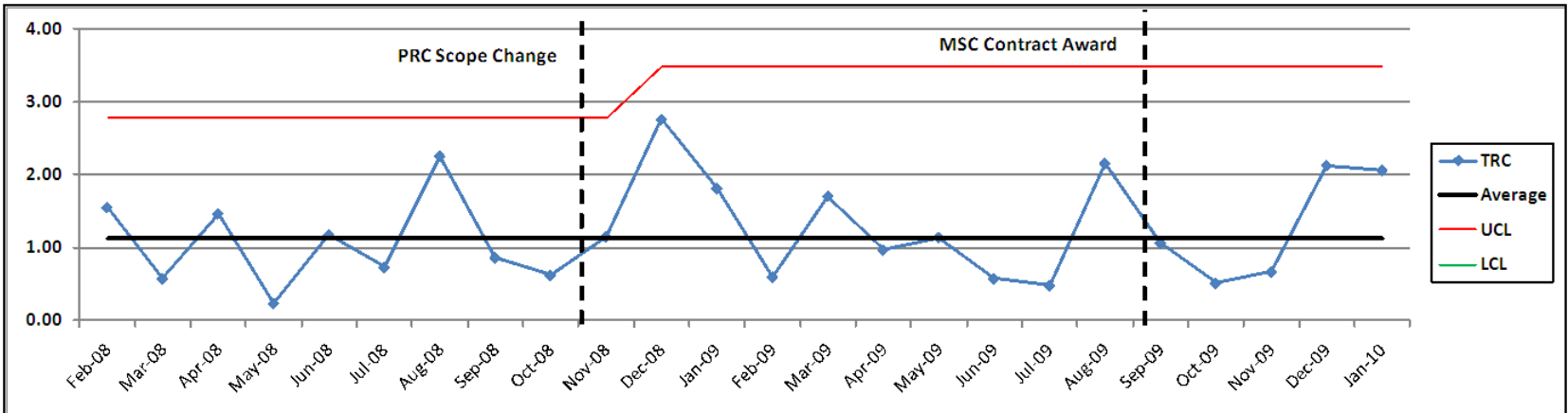
PBS	Title	Funding Guidance (as of 12-09-09)	Fiscal Year Forecast	AFP Funding Received to Date	Balance Required (Guidance vs. Received)
RL-0020	Safeguards and Security	74,063	74,398	33,719	40,344
RL-0040	Reliability Projects/ HAMMER/Inventory	30,406	33,454	23,377	7,029
RL-0041*	B Reactor	3,457	3,457	2,163	1,294
Various	Site-wide Services	173,244	185,902	87,916	85,328
	MSA – PMB	281,170	297,211	147,175	133,995
	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	6,586	18,113
TOTAL		310,275	326,316	153,761	156,514

* 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

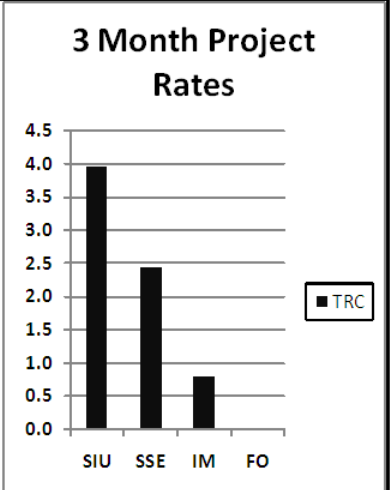
3.1 TOTAL RECORDABLE CASE RATE



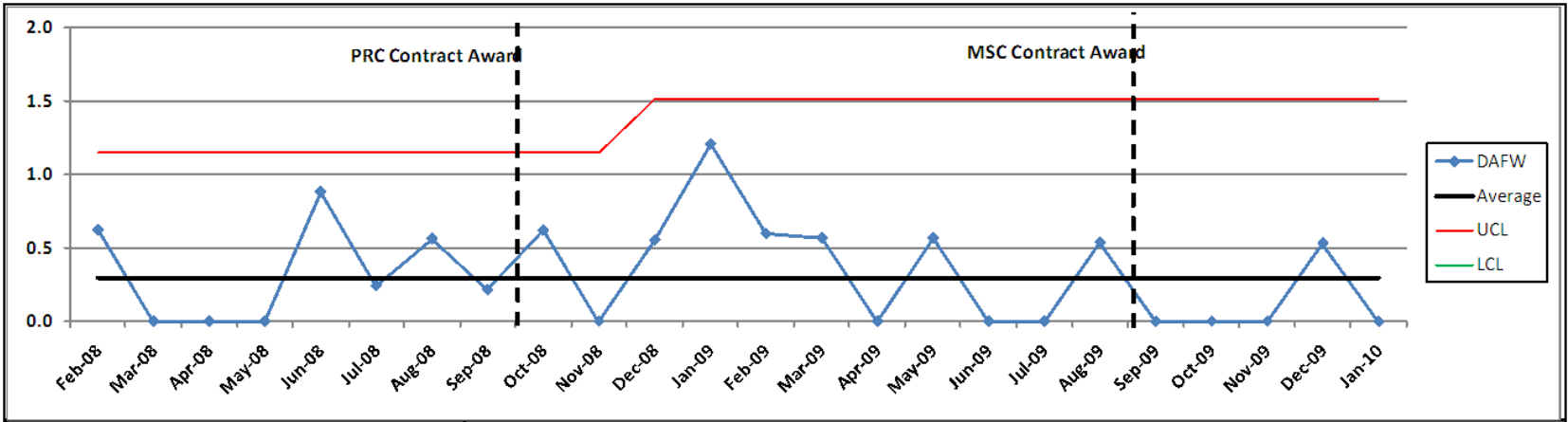
Definition
Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.
The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.
Target
Red: Stable greater than 3.5.
Yellow: Stable greater than 1.1.
Green: Stable less than 1.1.

Analysis

Each month the total injury rate has been lower than expected. The average DART and DAWF rate since the transition has been lower than expected. Total recordable rate remains stable around 1.1.

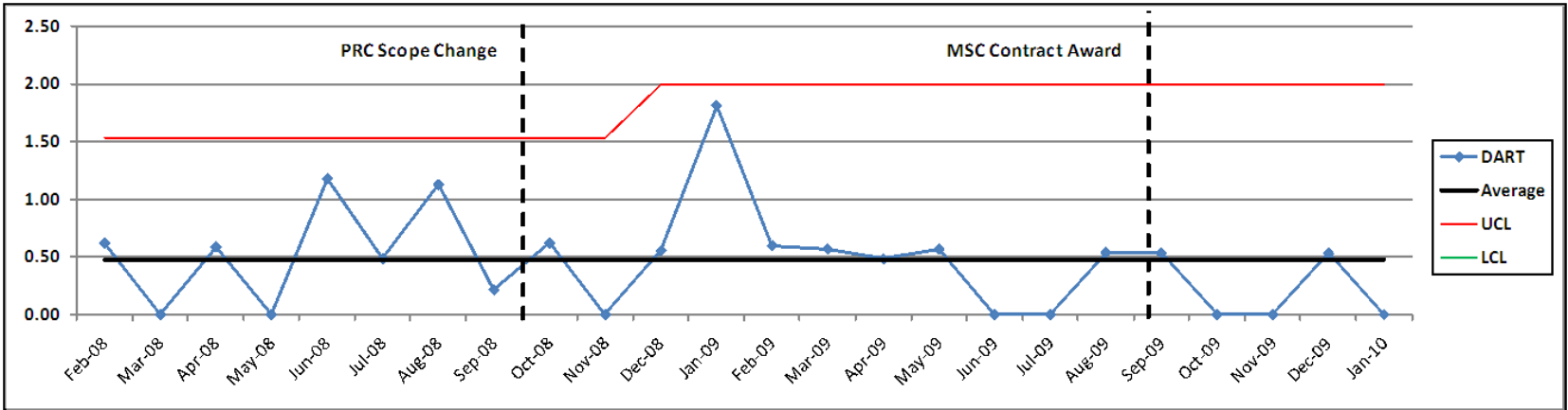


3.2 DAYS AWAY FROM WORK



Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p> <p>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>Each month the total injury rate has been lower than expected. The average DART and DAWF rate since the transition has been lower than expected. Total recordable rate remains stable around 1.1.</p>
<p>Target</p> <p>Red: Stable greater than 1.5.</p> <p>Yellow: Stable greater than .3.</p> <p>Green: Stable less than .3.</p>	<div style="text-align: center;"> <h4>3 Month Project Rates</h4> <p>■ DAFW</p> </div>

3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



Definition	Analysis										
<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>Each month the total injury rate has been lower than expected. The average DART and DAWF rate since the transition has been lower than expected. Total recordable rate remains stable around 1.1.</p>										
<p>Target</p> <p>Red: Stable greater than 2.</p> <p>Yellow: Stable greater than .5.</p> <p>Green: Stable less than .5.</p>	<div style="text-align: center;"> <h4>3 Month Project Rates</h4> <table border="1"> <caption>3 Month Project Rates (Estimated from Chart)</caption> <thead> <tr> <th>Project</th> <th>DART Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>0.0</td></tr> <tr><td>SSE</td><td>0.6</td></tr> <tr><td>IM</td><td>0.0</td></tr> <tr><td>FO</td><td>0.0</td></tr> </tbody> </table> </div>	Project	DART Rate	SIU	0.0	SSE	0.6	IM	0.0	FO	0.0
Project	DART Rate										
SIU	0.0										
SSE	0.6										
IM	0.0										
FO	0.0										

4.0 PROJECT BASELINE PERFORMANCE

Table 4-1. Cost/Schedule Performance – January 2010 / Fiscal Year 2010 to Date.

Functional Area / Fund Type	JANUARY 2010					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Chief Financial Office	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$1.2	\$1.2	\$0.9	\$0.0	\$0.3	\$4.0	\$3.5
Environmental Integration & Site Standards	(\$0.1)	(\$0.1)	\$0.8	\$0.0	(\$0.9)	\$4.1	\$4.1	\$2.6	\$0.0	\$1.5	\$18.6	\$14.1
Human Resources	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.8	\$0.8	\$0.6	\$0.0	\$0.2	\$2.6	\$2.5
Information Resource/Content Management	\$0.4	\$0.3	\$2.9	(\$0.1)	(\$2.6)	\$10.3	\$9.7	\$9.4	(\$0.6)	\$0.3	\$43.3	\$43.0
Mission Assurance	\$0.9	\$0.9	\$1.3	\$0.0	(\$0.3)	\$5.6	\$5.6	\$4.6	\$0.0	\$1.0	\$20.4	\$16.3
Portfolio Management	\$0.7	\$0.7	\$0.9	\$0.0	(\$0.1)	\$3.0	\$3.0	\$2.8	\$0.0	\$0.1	\$9.8	\$10.4
Project Management Office	\$0.8	\$0.8	\$0.6	\$0.0	\$0.2	\$2.8	\$2.8	\$2.7	\$0.0	\$0.1	\$9.1	\$9.1
Emergency Services & Training	\$6.8	\$7.7	\$7.7	\$0.9	\$0.0	\$30.6	\$30.4	\$31.0	(\$0.2)	(\$0.5)	\$112.7	\$114.1
Site Business Management	\$1.1	\$1.1	\$0.8	\$0.0	\$0.3	\$4.2	\$4.2	\$3.2	\$0.0	\$1.0	\$14.2	\$13.5
Site Infrastructure & Utilities	\$4.6	\$3.9	\$4.6	(\$0.7)	(\$0.7)	\$19.6	\$17.4	\$17.7	(\$2.2)	(\$0.3)	\$67.7	\$70.9
RL-0020 Total	\$4.9	\$4.8	\$5.0	(\$0.1)	(\$0.1)	\$19.5	\$19.4	\$20.1	(\$0.1)	(\$0.7)	\$73.0	\$74.4
RL-0040 Total	\$1.1	\$1.5	\$1.6	\$0.4	(\$0.1)	\$7.5	\$5.9	\$5.0	(\$1.5)	\$0.9	\$33.0	\$33.8
RL-0041 Total	\$0.3	\$0.1	\$0.3	(\$0.2)	(\$0.1)	\$1.5	\$0.7	\$0.7	(\$0.8)	\$0.0	\$3.5	\$3.5
Site-Wide Services Total	\$9.4	\$9.3	\$13.0	(\$0.1)	(\$2.8)	\$53.7	\$53.1	\$49.7	(\$0.7)	\$3.4	\$192.9	\$185.5
TOTAL	\$15.7	\$15.8	\$19.7	\$0.1	(\$3.9)	\$82.2	\$79.1	\$75.4	(\$3.0)	\$3.7	\$302.4	\$297.2

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

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



This page intentionally left blank.



4.1 COST VARIANCE (+\$3.7M)

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

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. No corrective action required at this time.

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. A 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 underrun can be attributed to efficiencies in EI&SS's two business case development products (PSRP and RSS).

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*. Additionally, Project L-659, *200E Fueling Station Renovations*, is behind schedule because initial contractor bids received were far in excess of the estimates used to scope the project. Subsequently, a second bid process is underway to re-scope/re-bid to funding realities.

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



Planned projects will remain on hold pending reconciliation of funds to baseline. No impact at this time.

5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through January 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.

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

The Reliability Project has developed a process for prioritization of projects and performed risk-based management reserve in which quantitative analysis identified 50% cost and schedule confidence to determine management reserve at the project level. A meeting was held with RL on December 18, 2009 to review the Integrated Project Priority List (IPPL), process developed, and the risk-based management reserve. The FY 2010 Infrastructure Reliability IPPL was sent formally to RL in December. A Baseline Change Request (BCR) was submitted in January to RL for changes as a result of the risk elicitations and changes in priorities.

MSCU - MSA - Master Schedule - 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	
Landry, Don		01-Oct-09	30-Sep-11	01-Oct-09 A	30-Sep-11	412														
EC27, Procure 80 Ton Crane (ARRA)		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	1														
C.2.2.3.1.3.A059	ARRA Staffing (Closed)	01-Oct-09	20-Nov-09	01-Oct-09 A	20-Nov-09 A	0	100%													
C.2.2.3.1.3.A059R1	EC27, Procure One 80-Ton Crane	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%													
EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)		16-Feb-10	26-Feb-10	16-Feb-10	26-Feb-10	9														
C2.2.9.1.2-EE01-P2	EE01, Receive 42-foot Bucket Truck	16-Feb-10	26-Feb-10	16-Feb-10*	26-Feb-10	9	0%													
EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Licen...		01-Sep-10	15-Sep-10	01-Sep-10	15-Sep-10	10														
C2.2.9.1.2-EE09-PA	EE09, Replace 70' Bucket Truck HO 68B-4329/35-6111 License #E37895	01-Sep-10	15-Sep-10	01-Sep-10*	15-Sep-10	10	0%													
ER36, Replace Comet Trailer 64-05718 (1983)		25-Jan-10	04-Feb-10	16-Feb-10	26-Feb-10	9														
C2.2.8.1.2-ER36-P2	ER36, Replace Comet Trailer 64-05718 (1983)	25-Jan-10	04-Feb-10	16-Feb-10*	26-Feb-10	9	0%													
ER45, Procure One Fuel Truck from Yucca Mountain		30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0														
C2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0	100%													
ER46, Procure (2) Moving Vans (ARRA)		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	1														
C.2.2.8.1.2.A059	ARRA Staffing (Closed)	01-Oct-09	20-Nov-09	01-Oct-09 A	20-Nov-09 A	0	100%													
C.2.2.8.1.2.A059R1	ER46, Procure Two Moving Vans (ARRA)	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%													
ER47, Line Striper		30-Sep-10	30-Sep-10	30-Sep-10	30-Sep-10	1														
C2.2.8.1.2-ER47-PA	ER47, Line Striper	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%													
ER48, Replace Road Sweeper		30-Sep-10	30-Sep-10	30-Sep-10	30-Sep-10	1														
C2.2.8.1.2-ER48-PA	ER48, Replace Road Sweeper	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%													
L-311, Refurbish 200W Raw Water Reservoir		02-Nov-09	31-Dec-10	09-Nov-09 A	10-Jan-11	227														
C2.2.9.2.5-L311-4A	L-311, Definitive Design	02-Nov-09	29-Jan-10	09-Nov-09 A	05-Mar-10	14	50.72%													
C2.2.9.2.5-L311-1A	L-311, Expense Support to Definitive Design	02-Nov-09	19-Mar-10	09-Nov-09 A	16-Apr-10	44	35.35%													
C2.2.9.2.5-L311-4B	L-311, Bid Package Prep	01-Feb-10	19-Mar-10	08-Mar-10	16-Apr-10	30	0%													
C2.2.9.2.5-L311-4P	L-311, Procurement	22-Mar-10	16-Jul-10	19-Apr-10	30-Jul-10	73	0%													
C2.2.9.2.5-L311-1C	L-311, Expense Support During Construction	19-Jul-10	30-Dec-10	19-Jul-10*	30-Dec-10	114	0%													

Remaining Work
 Baseline Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
Don Landry - FY10 Schedule
Status through 2/14/10



MSCU - MSA - Master Schedule - Current		Mission Support Alliance						2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
C.2.2.9.2.5-L311-4C	L-311, Construction	19-Jul-10	31-Dec-10	02-Aug-10	10-Jan-11	110	0%													
C.2.2.9.2.5-L311-4D	L-311, PM/CM	19-Jul-10	31-Dec-10	02-Aug-10	10-Jan-11	110	0%													
C.2.2.9.2.5-L311-4E	L-311, Engineering During Construction	19-Jul-10	31-Dec-10	02-Aug-10	10-Jan-11	110	0%													
L-317, Refurbish 200 East Raw Water Reservoirs		01-Oct-09	29-Oct-10	26-Oct-09 A	29-Oct-10	181														
C.2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	05-Feb-10 A	0	100%													
C.2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	05-Feb-10 A	0	100%													
C.2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	16-Nov-09	27-Jul-10	08-Feb-10 A	03-Aug-10	119	5%													
C.2.2.9.2.4-L317-4C	L317, Construction	16-Nov-09	27-Jul-10	16-Feb-10	03-Aug-10	119	0%													
C.2.2.9.2.4-L317-4D	L317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	16-Feb-10	03-Aug-10	119	0%													
C.2.2.9.2.4-L317-4E	L317 Engineering During Construction	16-Nov-09	30-Jul-10	16-Feb-10	03-Aug-10	119	0%													
C.2.2.9.2.4-L317-1F	L-317, Expense Support During Closeout	02-Aug-10	29-Oct-10	04-Aug-10	05-Oct-10	44	0%													
C.2.2.9.2.4-L317-4F	L317 As Builts/Closeout	02-Aug-10	29-Oct-10	04-Aug-10	29-Oct-10	62	0%													
L-399, 12-Inch Potable Water Supply to T Plant		01-Oct-09	29-Jan-10	01-Oct-09 A	26-Feb-10	9														
C.2.2.9.2.4-L399-1F	L-399, Expense Support During As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	22-Oct-09 A	0	100%													
C.2.2.9.2.4-L399-4F	L-399, Project As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	26-Feb-10	9	90%													
L-506, Upgrade RTU's & Site Local Area Network (SLAN)		01-Oct-09	30-Sep-10	26-Oct-09 A	07-Oct-10	165														
C.2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	07-May-10	59	48%													
C.2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	07-Oct-10	165	20%													
C.2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	10-May-10	06-Aug-10	63	0%													
C.2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	10-May-10	06-Aug-10	63	0%													
C.2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	10-May-10	06-Aug-10	63	0%													
C.2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	16-Aug-10	07-Oct-10	38	0%													
L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide		04-Jan-10	30-Sep-10	16-Feb-10	11-Nov-10	190														
C.2.8.1.3-L636-B	L-636, Bid Package Prep	16-Feb-10	31-Mar-10	16-Feb-10*	31-Mar-10	32	0%													
C.2.8.1.3-L636-A	L-636, Definitive Design	04-Jan-10	26-Feb-10	16-Feb-10*	09-Apr-10	39	0%													

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

RL-40 RP - Reliability Projects
Don Landry - FY10 Schedule
Status through 2/14/10



MSCU - MSA - Master Schedule - 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	16-Feb-10	11-Nov-10	190	0%												
C.2.8.1.3-L636-C	L-636, Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%												
C.2.8.1.3-L636-E	L-636, Engineering During Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%												
C.2.8.1.3-L636-F	L-636, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%												
L-659, 200E Fueling Station Renovations		01-Oct-09	31-Mar-10	01-Oct-09 A	27-Sep-10	157													
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	18-Feb-10	3	90%												
C2.2.5.1.5-L659-4B	L-659, Bid Package Prep - Capital	01-Oct-09	15-Jan-10	01-Oct-09 A	18-Feb-10	3	90%												
C2.2.5.1.5-L659-4C	L-659, Construction	18-Jan-10	31-Mar-10	19-Feb-10	26-Jul-10	110	0%												
C2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap	18-Jan-10	31-Mar-10	19-Feb-10	26-Jul-10	110	0%												
C2.2.5.1.5-L659-1C	L-659, Expense Support During Construction & Closeout	02-Nov-09	31-Mar-10	19-Feb-10	20-Sep-10	149	0%												
C2.2.5.1.5-L659-4D	L-659, CM/PM thru Closeout - Cap	18-Jan-10	31-Mar-10	19-Feb-10	27-Sep-10	154	0%												
L-668, Critical Infra & Phys Security Improvements to EU S...		16-Feb-10	10-May-10	01-Oct-09 A	12-Apr-10	40													
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	12-Mar-10	19	78%												
C2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	12-Apr-10	40	65%												
L-673, Safety Enhancements, 400 Area Facilities		01-Oct-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0													
C2.2.5.1.5-L673-C1	L-673, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	16-Oct-09 A	0	100%												
C2.2.5.1.5-L673-E1	L-673, Support thru Construction & Closeout	02-Nov-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0	100%												
L-676, 2719EA Renovations (Roof HVAC Siding)		16-Nov-09	27-Aug-10	16-Feb-10	22-Nov-10	197													
C2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep	16-Nov-09	19-Feb-10	16-Feb-10*	14-May-10	64	0%												
C2.2.5.1.5-L676-G	L-676, Other Project Support	16-Nov-09	27-Aug-10	16-Feb-10	22-Nov-10	197	0%												
C2.2.5.1.5-L676-C	L-676, Construction	22-Feb-10	25-Jun-10	17-May-10	21-Sep-10	89	0%												
C2.2.5.1.5-L676-D	L-676, CM/PM Support	22-Feb-10	25-Jun-10	17-May-10	21-Sep-10	89	0%												
C2.2.5.1.5-L676-E	L-676, Engineering during Construction	22-Feb-10	25-Jun-10	17-May-10	21-Sep-10	89	0%												
L-677, 200E/W Raw Water Piping Modifications		01-Oct-09	26-Feb-10	01-Oct-09 A	15-Mar-10	20													
C2.2.9.2.4-L677-1C	L-677, Expense Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	06-Jan-10 A	0	100%												

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
Don Landry - FY10 Schedule
Status through 2/14/10



MSCU - MSA - Master Schedule - 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-L677-4C	L-677, Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	06-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	06-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	06-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	16-Feb-10*	15-Mar-10	20	0%	[Gantt bar: 0% complete]											
C2.2.9.24-L677-4F	L-677, Project As-Builts/Closeout	04-Jan-10	26-Feb-10	16-Feb-10*	15-Mar-10	20	0%	[Gantt bar: 0% complete]											
L-678, Sanitary Sewer Modification (WRAP) 2607-W15		04-Jan-10	30-Sep-10	16-Feb-10	11-Nov-10	190													
C2.2.10.1.3-L678-A	L-678, Final Design / Bid Package Prep	04-Jan-10	31-Mar-10	16-Feb-10*	12-May-10	62	0%	[Gantt bar: 0% complete]											
C2.2.10.1.3-L678-C	L-678, Construction	01-Apr-10	30-Jul-10	13-May-10	13-Sep-10	85	0%	[Gantt bar: 0% complete]											
C2.2.10.1.3-L678-E	L-678, Engineering During Construction	01-Apr-10	30-Jul-10	13-May-10	13-Sep-10	85	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	13-May-10	11-Nov-10	128	0%	[Gantt bar: 0% complete]											
L-683, 251W Facility Modifications for Dispatch Center		01-Oct-09	30-Sep-10	19-Nov-09 A	12-Nov-10	191													
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	54	38%	[Gantt bar: 38% complete]											
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	08-Jun-10	80	30%	[Gantt bar: 30% complete]											
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	03-May-10	20-Sep-10	98	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	20-Sep-10	98	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	20-Sep-10	98	0%	[Gantt bar: 0% complete]											
C2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	21-Sep-10	12-Nov-10	39	0%	[Gantt bar: 0% complete]											
L-685, 2711E Fleet Shop Renovations/Consolidation		01-Oct-09	30-Sep-11	01-Oct-09 A	30-Sep-11	412													
C2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	05-Feb-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	14-May-10	64	75%	[Gantt bar: 75% 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	14-May-10	64	75%	[Gantt bar: 75% complete]											
C2.2.5.1.5-L685-1E	L-685, Expense Support During Construction	03-May-10	30-Sep-11	03-May-10	30-Sep-11	358	0%	[Gantt bar: 0% complete]											
C2.2.5.1.5-L685-4C	L685, Construction	03-May-10	30-Sep-11	03-May-10*	30-Sep-11	358	0%	[Gantt bar: 0% complete]											
C2.2.5.1.5-L685-4D	L685, PM/CM Support during Construction	03-May-10	30-Sep-11	03-May-10	30-Sep-11	358	0%	[Gantt bar: 0% complete]											
C2.2.5.1.5-L685-4E	L685 Engineering During Construction	03-May-10	30-Aug-11	03-May-10	30-Sep-11	358	0%	[Gantt bar: 0% complete]											

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
Don Landry - FY10 Schedule
Status through 2/14/10



MSCU - MSA - Master Schedule - 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
L-688, 339A & 3220 Roof Replacements (1986)		01-Oct-09	31-Dec-09	01-Oct-09 A	08-Dec-09 A	0													
C2.2.5.1.5-L688-1C	L-688, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
C2.2.5.1.5-L688-1E	L-688, Expense Support During Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
C2.2.5.1.5-L688-1F	L-688, Expense Support During Closeout	02-Nov-09	31-Dec-09	16-Oct-09 A	08-Dec-09 A	0	100%												
L-691, Construct Sewer Lagoon in 200 West		04-Jan-10	31-Mar-11	16-Feb-10	13-May-11	315													
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	16-Feb-10	13-Jul-10	104	0%												
C2.2.10.1.3-L691-4A	L-691, Definitive Design	04-Jan-10	15-Jun-10	16-Feb-10*	30-Jul-10	117	0%												
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep	04-Jan-10	30-Aug-10	16-Feb-10	14-Oct-10	170	0%												
C2.2.10.1.3-L691-4B	L-691, Bid Package Prep	16-Jun-10	31-Aug-10	02-Aug-10	14-Oct-10	53	0%												
C2.2.10.1.3-L691-1C	L-691, Expense Support During Construction	01-Sep-10	31-Mar-11	15-Oct-10	13-May-11	145	0%												
C2.2.10.1.3-L691-1D	L-691, Expense Support to PM/CM	01-Sep-10	31-Mar-11	15-Oct-10	13-May-11	145	0%												
C2.2.10.1.3-L691-4C	L-691, Construction	01-Sep-10	31-Mar-11	15-Oct-10	13-May-11	145	0%												
C2.2.10.1.3-L691-4D	L-691, PM/CM	01-Sep-10	31-Mar-11	15-Oct-10	13-May-11	145	0%												
C2.2.10.1.3-L691-4E	L-691, Engineering During Construction	01-Sep-10	31-Mar-11	15-Oct-10	13-May-11	145	0%												
L-698, Sewer Lagoon Collection System - PFP W1 & W16		04-Jan-10	30-Aug-10	16-Feb-10	14-Oct-10	170													
C2.2.10.1.3-L698-1	L-698, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	04-Jan-10	15-Jun-10	16-Feb-10*	12-Jul-10	103	0%												
C2.2.10.1.3-L698-4A	L-698, Definitive Design	04-Jan-10	15-Jun-10	16-Feb-10	30-Jul-10	117	0%												
C2.2.10.1.3-L698-1A	L-698, Expense Support to Definitive Design & Bid Pkg Prep	04-Jan-10	30-Aug-10	16-Feb-10	14-Oct-10	170	0%												
C2.2.10.1.3-L698-4B	L-698, Bid Package Prep	16-Jun-10	30-Aug-10	02-Aug-10	14-Oct-10	53	0%												
Studies, Estimates & Planning		01-Oct-09	30-Sep-10	01-Oct-09 A	04-Nov-10	185													
C2.2.5.1.9-LSTUD-CO	Studies, Estimates & Planning Carryover	01-Oct-09	31-Dec-09	01-Oct-09 A	22-Feb-10	5	87%												
C2.2.5.1.9-STUD-FY10	Studies, Estimates, & Planning	04-Jan-10	30-Sep-10	16-Feb-10*	04-Nov-10	185	0%												
ESPC - PM Facility Support thru Construction		01-Oct-09	30-Apr-10	01-Oct-09 A	07-May-10	59													
C2.2.5.1.9-LESPC-C1	ESPC - PM Facility Support thru Construction Carryover	01-Oct-09	30-Apr-10	01-Oct-09 A	07-May-10	59	55%												
Spares		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	1													

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

RL-40 RP - Reliability Projects
Don Landry - FY10 Schedule
Status through 2/14/10



MSCU - MSA - Master Schedule - Current		Mission Support Alliance						2010											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.3.2.1.1-LINVC-P1	Spare Parts Inventory (Closed)	01-Oct-09	20-Nov-09	01-Oct-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 2/14/10



MSCU - MSA - Master Schedule - Current		Mission Support Alliance					Page 1 of 1												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Hafner, Steve																			
EF07, Replace Ambulance HO 68G-3948 (2000)																			
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Feb-11*	14-Feb-11	10	0%												
C2.1.3.1.2-EF07-PB	EF07, Mid Term Inspection	03-May-10	14-May-10	03-May-11*	16-May-11	10	0%												
C2.1.3.1.2-EF07-PC	EF07, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-11*	30-Sep-11	1	0%												
EF08, Replace Ambulance HO 68G-3941 (2000)																			
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	03-Jun-10*	16-Jun-10	10	0%												
C2.1.3.1.2-EF08-PC	EF08, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
EF25, Replace Ambulance HO 68G-3946 (2000)																			
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	03-Jun-10*	16-Jun-10	10	0%												
C2.1.3.1.2-EF25-PC	EF25, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
L-714, PTA Security Fence and Gates																			
C2.1.1.1.1-L714-1A	L-714, Definitive Design	01-Oct-09	04-Nov-09	30-Nov-09 A	22-Feb-10	5	52.38%												
C2.1.1.1.1-L714-1B	L-714, Bid Package Prep	05-Nov-09	18-Dec-09	23-Feb-10	19-Mar-10	19	0%												
C2.1.1.1.1-L714-1C	L-714, Construction	21-Dec-09	21-Apr-10	22-Mar-10	21-May-10	45	0%												
C2.1.1.1.1-L714-1D	L-714, E&I/PM & CM Support thru Construction	21-Dec-09	21-Apr-10	22-Mar-10	21-May-10	45	0%												
C2.1.1.1.1-L714-1F	L-714, Project As-Builts/Closeout	22-Apr-10	21-Jun-10	24-May-10	19-Jul-10	39	0%												

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
Steve Hafner - FY10 Schedule
Status through 2/14/10



MSCU - MSA - Master Schedule - 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	
Wentz, Terry L		01-Oct-09	30-Sep-10	01-Oct-09 A	28-Oct-10	180														
ET50, HLAN Network Upgrade Phase I		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%	█												
ET51, HLAN Network Upgrade Phase II		01-Oct-09	30-Sep-10	01-Oct-09 A	20-Oct-10	174														
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	LET51, Definitive Design	01-Oct-09	15-Jan-10	26-Oct-09 A	12-Mar-10	19	66.67%	█	█											
C2.4.2.2.2-LET51-C	LET51, Construction/Installation	01-Oct-09	31-Aug-10	15-Mar-10	13-Oct-10	150	0%													
C2.4.2.2.2-LET51-D	LET51, Project/Construction Management	01-Oct-09	31-Aug-10	15-Mar-10	13-Oct-10	150	0%													
C2.4.2.2.2-LET51-E	LET51, Engineering During Construction	01-Oct-09	31-Aug-10	15-Mar-10	13-Oct-10	150	0%													
C2.4.2.2.2-LET51-F	LET51, Project As-Built/Closeout	01-Sep-10	30-Sep-10	14-Oct-10	20-Oct-10	5	0%													
ET62, WIMAX Expansion in Central Plateau		02-Nov-09	30-Sep-10	26-Oct-09 A	27-Sep-10	157														
C2.4.2.2.2-LET62-A	LET62, Definitive Design	02-Nov-09	31-Dec-09	26-Oct-09 A	22-Feb-10	5	93%	█	█											
C2.4.2.2.2-LET62-B	LET62, Bid Package Prep	04-Jan-10	31-Mar-10	26-Oct-09 A	02-Apr-10	34	70%	█	█											
C2.4.2.2.2-LET62-C	LET62, Construction/Installation	01-Apr-10	31-Aug-10	05-Apr-10	31-Aug-10	105	0%													
C2.4.2.2.2-LET62-D	LET62, Project/Construction Management	01-Apr-10	31-Aug-10	05-Apr-10	31-Aug-10	105	0%													
C2.4.2.2.2-LET62-E	LET62, Engineering During Construction	01-Apr-10	31-Aug-10	05-Apr-10	31-Aug-10	105	0%													
C2.4.2.2.2-LET62-F	LET62, Project As-Built/Closeout	01-Sep-10	30-Sep-10	01-Sep-10	27-Sep-10	18	0%													
L-712, Combined Community Communication Facility (CCC...)		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	160														
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	31-Mar-10	32	71%	█	█											
C2.4.2.2.2-L712-2B	L-712, Voting Receiver	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	160	32%	█	█											
C2.4.2.2.2-L712-2C	L-712, WIMAX	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	160	32%	█	█											
C2.4.2.2.2-L712-2F	L-712, Startup	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Sep-10	160	26%	█	█											
C2.4.2.2.2-L712-2E	L-712, 623A Decommissioning	04-Jan-10	30-Jun-10	16-Feb-10*	30-Sep-10	160	0%													
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
 Milestone
 Baseline Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
Terry Wentz - FY10 Schedule
Status through 2/14/10



MSCU - MSA - Master Schedule - 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
								L-713, Records Storage Facility											
C2.4.2.2.2-L713-4A	L-713, Design Requirements Doc (FGG)	09-Nov-09	07-Dec-09	09-Nov-09 A	07-Dec-09 A	0	100%												
C2.4.2.2.2-L713-4B	L-713, Bid Package Prep (FGG)	08-Dec-09	29-Jan-10	08-Dec-09 A	01-Mar-10	10	92%												
C2.4.2.2.2-L713-4C	L-713, Design Support (FGG)	01-Feb-10	26-Feb-10	08-Feb-10 A	12-Mar-10	19	30%												
C2.4.2.2.2-L713-4C1	L-713, Design/Build - Design (Contract)	01-Feb-10	26-Feb-10	02-Mar-10	26-Mar-10	19	0%												
C2.4.2.2.2-L713-4D	L-713, Design Review & Evaluation (FGG)	01-Mar-10	15-Mar-10	29-Mar-10	12-Apr-10	11	0%												
C2.4.2.2.2-L713-1A	L-713, MSA Support - Exp	01-Mar-10	30-Sep-10	29-Mar-10	28-Oct-10	151	0%												
C2.4.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	13-Apr-10	27-Aug-10	97	0%												
C2.4.2.2.2-L713-4E	L-713, Design/Build Construction (contract)	16-Mar-10	30-Jul-10	13-Apr-10	27-Aug-10	97	0%												
C2.4.2.2.2-L713-4F	L-713, Engineering Support During Construction (FGG)	16-Mar-10	30-Jul-10	13-Apr-10	27-Aug-10	97	0%												
C2.4.2.2.2-L713-4G	L-713, Engineering During Construction (contract)	16-Mar-10	30-Jul-10	13-Apr-10	27-Aug-10	97	0%												
C2.4.2.2.2-L713-4H	L-713, PM/CM Support (FGG)	16-Mar-10	30-Jul-10	13-Apr-10	27-Aug-10	97	0%												
C2.4.2.2.2-L713-4J	L-713, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	30-Aug-10	28-Oct-10	43	0%												

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
Terry Wentz - FY10 Schedule
Status through 2/14/10



6.0 BASELINE CHANGE REQUEST LOG

The consolidated change log for January (Table 6.1, below) includes three BCRs, MSA-2010-004, RL40RP-10-001 R1, and SWS-2010-007. BCR MSA-2010-004 retime phased monthly BCWS for RL 20, RL 40 HAMMER and Site Wide Services with no change to the total fiscal BCWS. BCR RL40RP-10-001 was an administrative correction to Project L714 WBS "C" structure. BCR SWS-2010-007 was an administrative change that transferred Work Portal (MSC IMS Knowledge Management) work package from Information Management (IM) to Project Management Office (PMO).

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	Jan 2010	72,983	320,138	0	320,138	320,138	317,160	0	637,298	637,298
RL-040 - Land Management	Jan 2010	3,303	6,372	0	6,372	6,372	0	0	6,372	6,372
RL-040 - Reliability Projects	Jan 2010	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295
RL-040 - HAMMER	Jan 2010	11,771	41,248	0	41,248	41,248	35,363	0	76,611	76,611
RL-41 - B Reactor	Jan 2010	3,491	11,771	0	11,771	11,771	10,630	0	22,401	22,401
Site Wide Services (SWS)	Jan 2010	192,889	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630
Subtotal	Jan 2010	302,378	1,365,928	0	1,365,928	1,365,928	1,330,679	0	2,696,607	2,696,607
Management Reserve (Risk Based)	Jan 2010	4,406	0	14,487	14,487	14,487	0	12,596	27,083	27,083
Fee	Jan 2010	24,699	111,341	0	111,341	111,341	103,746	0	215,087	215,087
Totals	Jan 2010	331,483	1,477,269	14,487	1,491,756	1,491,756	1,434,425	12,596	2,938,777	2,938,777

- | | | | | | |
|--------|---|--|-----|---|-----------------------------------|
| BCR | = | Baseline Change Request. | PBS | = | Project Baseline Summary. |
| CPB | = | Contract Period Budget. | MR | = | Management Reserve. |
| FY | = | Fiscal Year. | PMB | = | Performance Measurement Baseline. |
| HAMMER | = | Volpentest HAMMER Training and Education Center. | 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.



This page intentionally left blank.



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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (11/05/09)	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
	October Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
	November Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
RL40RP-10-001	Correction to schedule dates submitted for the 11/5/09 baseline (No change to cost baseline)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	December Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—
RL40RP-10-001 R1	L714 - WBS "C" Structure Correction	0	0	—	0	0	0	—	0	0	—	—	—	—	—
	January Baseline Total	17,941	94,837	0	94,837	94,837	100,458	0	195,295	195,295	—	—	—	—	—

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.



This page intentionally left blank.



Table 6-4. RL 40 (HAMMER) Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (11/05/09)	11,771	41,248	0	41,248	41,248	35,363	0	76,611	76,611	—	—	—	—	—
	October Baseline Total	11,771	41,248	0	41,248	41,248	35,363	0	76,611	76,611	—	—	—	—	—
	November Baseline Total	11,771	41,248	0	41,248	41,248	35,363	0	76,611	76,611	—	—	—	—	—
	December Baseline Total	11,771	41,248	0	41,248	41,248	35,363	0	76,611	76,611	—	—	—	—	—
MSA-2010-004	Monthly BCWS Time Phase Correction for SWS and PBSs	0	0	—	0	—	0	—	0	—	—	—	—	—	—
	January Baseline Total	11,771	41,248	0	41,248	41,248	35,363	0	76,611	76,611	—	—	—	—	—

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.



This page intentionally left blank.



Table 6-5 Site-Wide Services Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (11/05/09)	192,889	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630	—	—	—	—	—
	October Baseline Total	192,889	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630	—	—	—	—	—
	November Baseline Total	192,889	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630	—	—	—	—	—
	December Baseline Total	192,889	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630	—	—	—	—	—
MSA-2010-004	Monthly BCWS Time Phase Correction for SWS and PBSs	0	0	—	0	0	0	—	0	0	—	—	—	—	—
SWS-2010-007	Transfer Work Portal (MSC IMS Knowledge Management) work package from Information Management (IM) to Project Management Office (PMO)	0	0	—	0	0	0	—	0	0	—	—	—	—	—
	January Baseline Total	192,889	891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630	—	—	—	—	—

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.



This page intentionally left blank.



7.0 PERFORMANCE METRICS

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

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%									
65: Network Services	SLA	J65-1	IR/CM	Network Availability	August-09		≥ 99.7% Availability	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%									
65: Network Services	SLA	J65-3	IR/CM	Remote Access Availability	October-09		≥99.7% Availability	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	93.2%	93.5%	92.1%	93.8%	93.3%									
65: Network Services	SLA	J65-5	IR/CM	Service Desk – Average Speed to Answer	October-09		≤60 Seconds	15.75	20	17	14	12									
66: Information Services	SLA	J66-1	IR/CM	Key Application Availability	August-09		≥ 99.7 % Availability	99.98%	99.9%	100%	100%	100%									
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														



This page intentionally left blank.



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														
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%									
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%									
*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%									
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%											
							Cost accuracy target > 99% cost located rate			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%											
							Cost accuracy target > 99% cost located rate			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														



This page intentionally left blank.



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%										
33: Analytical Services	SLA	J33-1	SIU	Analytical Services – Analysis Turn-around Time	August-09		≥ 80% on-time results delivery	76%	85%	84%	67%	67%								
33: Analytical Services	SPM	J33-1	SIU	WSCF - On-Time Delivery Index (OTDI)	October-09		≥ 80% of the committed turn-around times	76%	85%	84%	67%	67%								
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)	92%	90%	95%	95%	87%								
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								
							Respond within one (1) business day on emergency requests	0	0	0	0	0								
36: Facility Services	SPM	J36-1	SIU	Facility Services - Customer Satisfaction	October-09		≥ 95% of responses meet or exceeds expectation.	98%	100%	100%	100%	91%								
36: Facility Services	SPM	J36-3	SIU	Work Planning/Work Control – Response Time	October-09		Average response time is ≤ 30 days	30	23	31	30	36								
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%								
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		Electrical Utilities: unplanned outage duration of ≤ 5 hours per customer per year	0.0942	0.0739	0.0784	0.0985	0.126								
							Water Utilities and Sanitary Sewer: response time <1 hour	0.0625	0	0.25	0	0								



This page intentionally left blank.



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%								
42: Water Systems	SLA	J42-1	SIU	Water Systems – Potable Water Availability	August-09		≥ 95% availability	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	99.4%	98.6%	99.6 %	100%	99.3 %								
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%								
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%								
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%								



This page intentionally left blank.



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).	87%			88%	86%								
	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).	95%			97%	92%								
	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	8.25	6	15	8	4								
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	59.50	60	59	60	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								



This page intentionally left blank.



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									



This page intentionally left blank.

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

MSA ID	SLA/SPM Title	Target Goals	MSA Functional Area	Comments
SPM/SLA J33-1	WSCF – On-Time Delivery Index (OTDI) ISSUE: January performance 67% -- red rating	≥ 80% of the committed turn-around times	SIU	Planning is underway to begin a swing shift which will increase capacity on the Radiochemistry and Chemistry Priority Analyses (March 1 target).
SPM J36-1	Facility Services – Customer Satisfaction ISSUE: January customer satisfaction rating 91% -- yellow rating	<u>>95% of responses meet or exceeds expectation</u>	SIU	Data collection for Facilities Maintenance collated by new electronic MSA Customer Satisfaction Survey system; used to be a face-to-face evaluation process. Number of survey responses are less, creating the lower percent average. Recommend an adjustment to 85% of responses meet or exceeds expectation for “green.”
SPM J36-3	Work Planning/Work Control – Response Time ISSUE: January average response time 36 days – yellow rating	<u>Average response time < 30 days</u>	SIU	Two long term open work packages in Work planning/Work Control (pre-MSA) were closed, which created the extended open days. Re-evaluating this performance measurement criteria and the ability to meet the 30-day requirement.
J21-2	Drills/Exercises by Contractor with Hazardous Facilities Planned vs. Actual ISSUE: Just four drills conducted in January – red rating	<u>8 or more drills per month</u>	SSE	It is anticipated that monthly drill totals will fluctuate significantly based upon project schedules, milestones, etc., but need to average eight per month overall to remain satisfactory. Current cumulative average: 8.25, green rating.

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

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

8.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan	Alkema	1/4/10	1/4/2010	Review	45 days	2/19/10	
CD0051	Milestone Review and IAMIT Meetings Minutes - November	Fritz	1/5/10	1/4/2010	Review	30 days	2/4/10	
CD0123	Monthly Billing Reports for DOE Services - December	Wentz	1/5/10	1/4/2010	Review	None	N/A	
CD0124	Quarterly Service Level Report	Wentz	1/11/10	1/11/2010	Review	None	N/A	
CD0144	Monthly Performance Report	Madison	1/11/10	1/11/2010	Review	None	N/A	
CD0116	Correspondence Processing Report	Pickard	1/11/10	1/6/2010	Review	None	N/A	
CD0091	Contractor Plan to Stop discharges to 100N Sanitary Sewage Lagoon	Landry	10/15/09 1/13/10	1/13/2010	Approve	60 days	3/15/10	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	1/15/10	1/6/2010	N/A	N/A	N/A	
CD0050	Report of TPA milestone status and TPA performance statistics	Fritz	1/15/10	1/7/2010	Review	30 days	2/7/10	
CD0184	Curation Quarterly Report	Pickard	1/19/10	1/19/2010	Information	N/A	N/A	
CD0094	Assess Area Management Plans and Resource Management Plans for Implementation of the Comprehensive Land Use Plan (CLUP)	Pickard	1/20/10	10/29/2009	Review	45 days	12/13/09	

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	2/1/10	12/17/2009	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	1/28/2010	Review	30 days	2/18/10	
CD0039	Mutual Aid Agreements	Hafner	2/1/10	1/11/2010	Review	None	N/A	
CD0123	Monthly Billing Reports for DOE Services - January	Wentz	2/5/10	2/3/2010	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - December	Fritz	2/5/10	2/2/2010	Review	30 days	3/5/10	
CD0180	Quarterly Energy Conservation Performance Report	Landry	2/9/10	1/28/2010	N/A	N/A	N/A	
CD0144	Monthly Performance Report - December	Madison	2/10/10	2/10/2010	Review	None	N/A	
CD0116	Correspondence Processing Report - January	Pickard	2/10/10	2/10/2010	Review	None	N/A	
CD0038	Summary of Fire and Other Property Damage Experienced	Hafner	2/15/10	1/25/2010	Review	30 days	2/25/10	
CD0050	Report of TPA milestone status and TPA performance statistics	Fritz	2/15/10	2/12/2010	Review	30 days	3/15/10	
CD0155	Contractor Integrated Safety Management System (ISMS) Phase 1	Kruger	2/19/10	2/5/2010	Approve	120 days	6/7/10	
CD0160	Contractor Radiation Protection Program, if applicable	Kruger	2/19/10	8/14/2009	Approve	180 days	2/11/10	10/5/2009
CD0164	Contractor Quality Assurance Program	Kruger	2/19/10	1/19/2010	Approve	90 days	4/20/10	

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0166	Contractor CBDPP	Kruger	2/19/10	2/9/2010 Ltr requested CDRL cancellation - not applicable	Approve	90 days		
CD0129	Content (Records) Management Security Plan	Wentz	2/19/10	2/18/2010	Approve	45 days	4/5/10	

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



8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

8.2 PERFORMANCE INCENTIVES

The MSC performance incentives (PI) received approval from DOE-Headquarters in November 2009. The following pages identify the PIs individually, and the performance rating assessed through January 2010 by MSA.



This page intentionally left blank.

1.1a: Portfolio Analysis Center		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
CUSTOMER:	Department of Energy- Richland	Complete development of the Integrated Hanford Life Cycle Cleanup Plan			4/15/2010		
DOE LEAD:	Keith Grindstaff	Utilize the plan and a portfolio analysis center to support federal performance analysis and site wide budget simulation process			9/30/2010		
MSA LEAD:	Ken Alkema	Utilize Hanford Life Cycle Cleanup Plan tools			9/30/2010		
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10	Demonstrated complete operational capabilities of a portfolio analysis center			9/30/2010		
STATUS:			Prior Month	Current Month			
		DOE	GREEN	TBD			
(* Denotes change from last review)		MSA	GREEN	YELLOW			
DESCRIPTION							
Stand up a portfolio analysis center and implement the OMEGA framework, tools, and methods to assist in Hanford site wide strategic planning and performance documentation through visualization that demonstrates actual completed work, progress milestones, issues and risk management, and regulatory progress.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * Portfolio Analysis Center construction is underway. New walls were started February 1, 2010. Physical construction is expected to be completed in March to allow installation of equipment before April 15, 2010. There is no float in the schedule. All parties have indicated that they will be done on time. There is a risk to the schedule. * 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. * An updated version of the Enterprise Planning Cost Analysis Tool (EPCAT) affordability planning tool is in place. * The required design specifications were submitted to the General Services Administration, and all budgets have been established and approved for Portfolio Analysis Center. Construction of the center began February 1, 2010. Completion is expected by April. * The software tool Primavera 6.2 with Methodology Manager was implemented. 							
KEY ACCOMPLISHMENTS							
* The ORP and RL primevera schedules have been logic-linked and interdependencies determined.							
CONCERNS / RISKS / DECISIONS REQUIRED							
* All of the construction for the Portfolio Analysis Center needs to be completed on time to meet the April 15, 2010 date. No time for slippage.							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
* None							

Monthly Report 2/9/2010

1.1b Redundant MSA IT Systems		MILESTONES/DELIVERABLES	Plan	Forecast	Actual
		Quarterly Progress Report	1/15/2010		1/15/2010
CUSTOMER:		Quarterly Progress Report	4/15/2010		
DOE LEAD:		Quarterly Progress Report	7/15/2010		
MSA LEAD:		Quarterly Progress Report	10/15/2010		
PERIOD OF PERFORMANCE:		Demonstrated Operations of the IDMS Hosted engineering Drawings	9/30/2010		
STATUS:					
		Prior Month	Current Month		
	DOE	GREEN	TBD		
(* Denotes change from last review)	MSA	GREEN	GREEN		
DESCRIPTION					
Identify and eliminate 20% of redundant MSA IT systems in the first year based on the Hanford Information System inventory; migrate data from Hanford Document Control System, Engineering Drawing Maintenance System, data tracking and accountability, and site drawing file to the new Document Management and Control System (DMCS) application, and configure DMCS to transmit engineering drawings to Integrated Document Management System (IDMS) for retention as the electronic records copy.					
CURRENT STATUS (Overall & Technical):					
<ul style="list-style-type: none"> ◆ Baseline collection of MSA Redundant IT Systems identified and planned to be reviewed and validated in February ◆ DMCS Project Implementation Team and Steering Committee in place. Project on schedule. ◆ DMCS - First deployment on track for 5/31/10 - HDCS & EDMS replacement ◆ 90% of data migration issues resolved for DMCS Project - On track for project completion as planned. 					
KEY ACCOMPLISHMENTS					
<ul style="list-style-type: none"> ◆ Presentation on approach, candidate FY10 systems, schedule and proposed deliverables was submitted and reviewed with Gene Higgins on 1/12/10 and DOE CIO Dana Kranz on 1/26/10.. ◆ Responsible managers for candidate FY10 systems were provided updated retirement procedures and retirement checklist on 2/1/10 for use in meeting PI deliverables. ◆ DMCS Project converted 260K documents from TIF to PDF format and extracted 480K documents from HDCS and EDMS 					
CONSERNS / RISKS / DECISIONS REQUIRED					
◆ None					
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
◆ None					

Monthly Report 2/9/2010

1.1c: WiMAX		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
		Prepare and provide a WiMAX implementation plan			12/31/2009		12/31/2009
CUSTOMER:		Department of Energy- Richland			Quarterly Progress Report	1/15/2010	1/15/2010
DOE SUBJECT MATTER EXPERT:		Gene Higgins			Quarterly Progress Report	4/15/2010	
MSA SUBJECT MATTER EXPERT:		Terry Wentz			Quarterly Progress Report	7/15/2010	
PERIOD OF PERFORMANCE:		10/1/09 - 9/30/10			Implement and demonstrate the WiMAX expanded services in the Central Plateau.	9/30/2010	
STATUS:			Prior Month	Current Month			
		DOE	GREEN	TBD			
(* Denotes change from last review)		MSA	GREEN	GREEN			
DESCRIPTION							
Extend the WiMAX capabilities to implement a scalable and distributed wireless phone/computer network system with coverage in the Central Plateau.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> ◆ Detailed design phase in progress ◆ Material list in development based upon final design requirements and coordination with other WiMAX activities on site ◆ Site evaluation request 2E-10-08, NEW 200E COMMUNICATIONS TOWER, submitted for approval for the required 200 East Communications Tower 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> ◆ Functional Design complete for ET-62. Design review completed on January 29, 2010. ◆ Developed and validated an Integrated WiMAX Project Schedule - aggregation of multiple WiMAX activities ◆ 200 East Tower construction request for proposal issued 							
CONCERNS / RISKS / DECISIONS REQUIRED							
◆ None							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
◆ None							

1.1d: Emergency Telecommunications		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland		Quarterly Progress Report			1/15/2010		1/15/2010
DOE LEAD: Gene Higgins		Quarterly Progress Report			4/15/2010		
MSA LEAD: Terry Wentz		Quarterly Progress Report			7/15/2010		
PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Complete a readiness review			9/15/2010		
		Provide a full report against the Residual Risk Plan and Common Control System Security Plan			9/30/2010		
		Quarterly Progress Report			10/15/2010		
STATUS:		Prior Month	Current Month				
	DOE	GREEN	TBD				
	MSA	GREEN	GREEN				
(* Denotes change from last review)							
DESCRIPTION							
Implement fully redundant emergency telecommunications to the Patrol Operations Center 911, federal telephone system, and the local telephone companies to mitigate the risk identified in the telecommunications service section of the Documented Residual Risk and Plan of Action and Milestone Report, Attachment 6, <i>Common Control System Security Plan for Richland Hanford HLAN Richland, WA.</i>							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> ◆ Design complete - "Before" walk down and project review with DOE CIO held on January 20, 2010 ◆ Purchase Requisitions submitted for redundant PRI's (communication circuits) and optical carrier equipment for redundant connection to Patrol Operations Center ◆ Engineering walk down completed at 2220W telephone node and POC for optical carrier installation Job Package development ◆ Engineering walk down completed at POC and 506BA for redundant fiber path from POC towards 200W telephone node (bypassing 200E telephone node as single point of failure) 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> ◆ Reviewed and documented overall emergency communications architecture ◆ Completed conceptual design of redundant local PRI architecture to include redundant provider, route diversity and emergency LD overflow ◆ Completed conceptual design of new carrier system from 200W to POC for 911 trunk path and entrance facility diversity ◆ Selected equipment vendor to support new POC optical carrier system requirements 							
CONCERNS / RISKS / DECISIONS REQUIRED							
◆ None							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
◆ None							

Monthly Report 2/9/2010

1.1e: Protective Strategy for Interim Storage Area		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: Gary Loiacono MSA LEAD: Craig Walton PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		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
		Develop a schedule documenting the preparation of the ISA vulnerability assessment			11/30/2009		11/15/2009
		Transmittal of the ISA vulnerability assessment			5/30/2010		
		Completion of the vulnerability assessment			9/30/2010		
STATUS:		Prior Month	Current Month				
	DOE	GREEN	TBD				
(* Denotes change from last review)	MSA	GREEN	GREEN				
DESCRIPTION							
Deploy and demonstrate a compliant and effective protective strategy for the Interim Storage Area (ISA).							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> ♦ On schedule and meeting technical objectives 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> ♦ The Interim Storage Area Security Concept of Operations document was updated and issued on schedule ♦ The schedule is transmitted on a monthly basis. 							
CONCERNS / RISKS / DECISIONS REQUIRED							
<ul style="list-style-type: none"> ♦ None 							
LETTER REFERENCE /ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> ♦ The updated schedule is transmitted on a monthly basis 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 							

Monthly Report 2/9/2010

2.1 FY 2010 Savings Wedge		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: Jeff Frey MSA LEAD: Rich Olsen PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Identify top service area projects that will undergo Lean Six Sigma productivity improvement processes or other cost savings initiatives	12/31/09		12/31/09		
		Quarterly Report	1/15/10		1/15/10		
		Quarterly Report	4/15/10				
		Quarterly Report	7/15/10				
		Quarterly Report	10/15/10				
		Implemented cost reduction/Lean Six Sigma productivity projects	9/30/10				
STATUS:		Prior Month	Current Month				
	DOE	YELLOW	TBD				
	MSA	GREEN	YELLOW				
(* Denotes change from last review)							
DESCRIPTION							
Reduce MSC's total cost by \$9M during FY 2010. By implementing productivity improvements in key service areas, utilizing the contract as awarded as a base, MSA will create a savings wedge to perform additional site infrastructure and services projects per the infrastructure reliability priority project list (IRPPL) that are key to the cleanup mission while meeting requirements of Objective 5.0. MSA is responsible for total performance of Objective 2.0, including selecting the specific approaches and methods to perform these cost savings.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * Developed and submitted a listing of Top Service Area projects that will undergo Lean Six Sigma process improvements analysis. Currently scheduling and preparing initial packages for our upcoming SIA projects / events. * 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. 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * Identified \$340k/annual savings from the "Site Geospatial Information Data" SIA event. Savings provided in the IPL Funding Reconciliation report submitted to DOE. * 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. 							
CONCERNS / RISKS / DECISIONS REQUIRED							
<ul style="list-style-type: none"> * Agreement between DOE and MSA on Baseline for measurement of cost savings 							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> * Listing of Top Service Area Projects - Letter # MSA-0900466, Titled: Productivity Improvement Process 							

<u>2.2a Supporting the 2015 Vision</u>				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE SUBJECT MATTER EXPERT: Karen Flynn / Gene Higgins MSA SUBJECT MATTER EXPERT: Terry Wentz PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10	Identify FY 2010 prioritized infrastructure and IT projects from the IRPPL that are commensurate with the ISAP			12/31/09		12/21/09	
	Quarterly Progress Report			1/15/10		1/15/10	
	Quarterly Progress Report			4/15/10			
	Create a draft list of prioritized projects for FY 2011 to FY 2015			7/1/10			
	Quarterly Progress Report			7/15/10			
	Delivered infrastructure and IT projects that support the 2015 Hanford Site cleanup vision			9/30/10			
STATUS:		Prior Month	Current Month	Quarterly Progress Report	10/15/10		
	DOE	GREEN	TBD				
	MSA	GREEN	GREEN				
(* Denotes change from last review)							
DESCRIPTION							
Develop feasible infrastructure and information technology (IT) projects from the IRPPL that support the 2015 Hanford Site cleanup vision and mission support risk-based strategic plans, and deliver these projects to optimize portfolio life cycle costs.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> ♦ Submitted IPPL with the 1st quarter status report on January 15, 2010. ♦ All Projects are on schedule 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> ♦ Priority Ratings were completed for each project that resulted in a weighted score in which projects were prioritized. A list submitted for FY10 funded projects and unfunded projects was provided to DOE. ♦ ET51 HLAN Network Switch Upgrade Phase II - Field installation in process. Fiber optic build in conceptual design phase. Network Management solution in conceptual design. Project on schedule. ♦ ET62 WiMAX Expansion in Central Plateau - Functional design complete. 200E Tower location submitted for evaluation. Project on schedule. ♦ L-713 Records Storage Facility - Bids received, Pre-Award Meeting scheduled for February 4, 2010. Project on schedule. ♦ L-712 CCCF - Design complete - Materials list completed for procurement. Project on schedule. 							
CONCERNS / RISKS / DECISIONS REQUIRED							
♦ None							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
♦							

Monthly Report 2/9/2010

2.2b Develop Viable Green Energy/Energy Management Projects				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: Karen Flynn / Randy Krekel MSA LEAD: Jerry Bosley PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10				Identify PFY 2010 prioritized energy mgt projects and initiatives	12/31/09		12/22/09
				Quarterly Progress Report	1/15/10		1/15/10
				Quarterly Progress Report	4/15/10		
				FY11 to FY15 List of Prioritized Energy Initiatives	7/1/10		
				Quarterly Progress Report	7/15/10		
				Implement FY 2010 Projects and Initiatives	9/30/10		
STATUS:		Prior Month	Current Month	Quarterly Progress Report	10/15/10		
	DOE	GREEN	TBD				
	MSA	GREEN	GREEN				
(* Denotes change from last review)							
DESCRIPTION							
Develop viable green energy, energy management projects, and other initiatives in response to the Secretary's initiatives and Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, and deliver these projects to optimize portfolio energy use.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> Status for projects identified on quarterly status report submitted to RL (MSA-0900430) are being worked to completion. However, lack of funding for Project L-676 and the Lighting Project may impact our ability to complete these projects. 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> Contract awarded on January 21, 2010 for Project L-317 to refurbish the 200 East Raw Water Reservoir. A preconstruction kickoff meeting is scheduled for February 3, 2010. Bids for Project L-713, Records Holding Facility, were received on January 28, 2010. Bids are being evaluated and a contract should be issued by February 5, 2010. 							
CONCERNS / RISKS/DECISIONS REQUIRED							
<ul style="list-style-type: none"> Project L-676 FY10 completion in jeopardy without IPL decision by February 15, 2010. Funding has not been obtained to complete the required engineering analysis of existing lighting on the Hanford Site. MSA is working with a Bonneville Power Administration subcontractor to possibly obtain some funding for this project. Electric Utilities organization is working to obtain required information to provide to the BPA subcontractor so that it can be determined if funding may be available to support this project. 							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> Transmittal letter MSA-0900430 provides the prioritized list of energy management projects and quarterly status report as required by the PI interim milestones. Note: Energy Management Project submittal MSA-0900430 incorrectly identified a Lighting Project as being on Rattlesnake Mountain; should have identified this scope within 100 and 200 Areas of the Hanford Site. 							

2.2.c: Hanford Road System				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
				Quarterly Progress Report	01/15/10		01/15/10
CUSTOMER:	Department of Energy- Richland			Submit a Hanford roads project package	03/18/10		
DOE LEAD:	Steve Burnum			Quarterly Progress Report	04/15/10		
MSA LEAD:	Scott Boynton			Quarterly Progress Report	07/15/10		
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10			Quarterly Progress Report	10/15/10		
STATUS:		Prior Month	Current Month				
	DOE	GREEN	TBD				
	(* Denotes change from last review) MSA	GREEN	GREEN				
DESCRIPTION							
Configure and align the Hanford road system for successful completion of 2015 Hanford Site cleanup activities.							
CURRENT STATUS (Overall & Technical):							
* Interim repair and resurfacing of Route 1 and Federal Avenue is schedule to re-start in early March, weather permitting.							
KEY ACCOMPLISHMENTS							
* MSA and WCH have identified North area road needs. WCH is requesting \$8 million to support these needs.							
CONCERNS / RISKS / DECISIONS REQUIRED							
* None							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
* None							

2.2d Crane and Rigging				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy - Richland DOE SUBJECT MATTER EXPERT: Steve Burnum MSA SUBJECT MATTER EXPERT: Stan Holloman PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10				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		
STATUS:		Prior Month	Current Month				
	DOE	YELLOW	TBD				
	MSA	YELLOW	YELLOW				
(* Denotes change from last review)							
DESCRIPTION							
Demonstrate improved performance of crane and rigging service delivery							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> ◆ "Plan of the week" with customers for scheduling support, weekly tracking of customer service delivery performance, and daily customer POC contact for change requests to the weekly schedule continued during January. ◆ No customer jobs were delayed or cancelled due to a crane being out of service during January. ◆ For 1st Qtr 2010, PRC estimated \$881K for Crane & Rigging support. Actuals support by MSA was \$2.1M for the same period. MSA to work with PRC for revised estimates for the remainder of FY 2010. 							
KEY ACCOMPLISHMENTS							
◆ Crane availability in January was 82.25%, increasing cumulative average from 72% to 74%.							
CONCERNS / RISKS/DECISIONS REQUIRED							
◆ CHPRC posted 9 crane operator positions on 2/3/10. This will likely result in diminished crane operator pool, until MSA can backfill and train.							
ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
◆ Crane and Rigging availability statistics by week through Jan 2010.							

2.2e: HAMMER Training and Education Center				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: J Spracklen MSA LEAD: K McGinnis PERIOD OF PERFORMANCE: 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		
STATUS:		Prior Month	Current Month				
	DOE	GREEN	TBD				
(* Denotes change from last review)	MSA	GREEN	GREEN				
DESCRIPTION							
Operate the Volpentest HAMMER Training and Education Center to support training requirements for completion of ARRA work and the 2015 Hanford Site cleanup activities							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * For the month of January, HAMMER Hanford Training services provided ready to service capacity for the site training needs. For courses that support the program areas defined in C.2.1.2 of the contract , and as directed by the J-3 table. * HAMMER Hanford Training provided 98.6% of scheduled training for mandatory courses per the J-3 table during January. 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * HAMMER Hanford Training is operating at 150 to 200% over FY 2009 levels of required training. * Redesigned and implemented the new Beryllium Worker training course which includes the new Site wide CBDPP Information. * Initiated new refresher curriculum for the Teamsters HAZWOPER course. New interactive curriculum covers required objectives and drum handling activities. 							
CONCERNS / RISKS/DECISIONS REQUIRED							
<ul style="list-style-type: none"> * Recovery Act new hires and emerging training needs for Hanford Contractors could impact availability of props, classroom space and instructors. 							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> * Required Training Courses Provided to Site % Completed 							

Monthly Report 2/9/2010

3.1 Infrastructure Services and Alignment Plan		MILESTONES/DELIVERABLES:											
		Plan	Forecast	Actual									
CUSTOMER: Department of Energy- Richland DOE LEAD: Karen Flynn, D. J. Ortiz MSA LEAD: Robin Madison, Dan Sours PERIOD OF PERFORMANCE: 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									
STATUS: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>Prior Month</th> <th>Current Month</th> </tr> </thead> <tbody> <tr> <td>DOE</td> <td>GREEN</td> <td>TBD</td> </tr> <tr> <td>MSA</td> <td>GREEN</td> <td>GREEN</td> </tr> </tbody> </table>		Prior Month	Current Month	DOE	GREEN	TBD	MSA	GREEN	GREEN		Draft ISAP	1/29/2010	1/15/2010
		Prior Month	Current Month										
	DOE	GREEN	TBD										
	MSA	GREEN	GREEN										
			Submit ISAP	3/1/2010									
		Update service delivery documents	5/13/2010										
		Develop required service level agreements	7/30/2010										
		Develop service level metrics	8/27/2010										
(* Denotes change from last review)			9/30/2010										
DESCRIPTION Deliver an Infrastructure Services and Alignment Plan (ISAP) that provides for a convincing and credible roadmap to achieve transformational change, and net annual and life cycle cost reductions, in performing contract requirements.													
CURRENT STATUS (Overall & Technical): <ul style="list-style-type: none"> * All ISAP deliverables have been delivered to RL per schedule. Draft ISAP and Business Model were electronically submitted to RL on 01/15/10, and followed by a formal transmittal letter on 1/28/10. * Project to update Service Delivery Documents is ongoing. Completion of Priority 1 SDDs is currently behind planned schedule. Any additional service level agreements identified during the SDD update process will be documented * Metrics related to documented service level commitments are being reported monthly. 													
KEY ACCOMPLISHMENTS <ul style="list-style-type: none"> * The body of the ISAP document is completed. Currently being worked for the ISAP are the data and other deliverables, which will make up the ISAP appendices, including: <ul style="list-style-type: none"> - Completed scope descriptions, cost estimates, and development of P6 schedules for identified innovations. Planning to complete Risk Elicitation evaluations for each of the innovations by 02/10/10. - Draft 300 Area Facility Disposition Business Case Analysis has been developed. Analysis will be completed by 02/15/10. - IR/CM Infrastructure Scalability Solution & Implementation Plan is being developed and will be submitted with the ISAP. - Draft update to the Hanford Site Services & Interface Requirements Matrix (J-3 Matrix) has been completed. Plan is to obtain required signatures by 02/08/10. - Call letter sent to PRC, TOC, and PNNL for Annual Forecast of Services & Infrastructures. Data will be input into the 03/01/10 submittal. - Inventory of gaps between PMB and ISAP being developed. * The interim milestone language ("Develop required implementation plan(s) to close gaps, including opportunities for Lean Six Sigma evaluations by January 29, 2010" is different than the completion criteria language ["Submitted ISAP to DOE by March 1, 2010], that included the following: <ul style="list-style-type: none"> - Identified gaps in current projected future infrastructure needs including strategies to close these gaps with implementation plans. - Innovations. - Business model. - Service delivery model], which MSA will address in the next formal transmittal to RL. 													
CONCERNS / RISKS / DECISIONS REQUIRED <ul style="list-style-type: none"> * Ability to obtain required signatures from Other Hanford Contractors prior to submittal date. Note: There is a difference in contract language for the PRC & TOC versus the language in the MSC associated with ISAP approval. TOC and PRC contracts require them to concur or non-concur with the ISAP. The MSC only requires approvals on the J-3 Matrix. 													
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary) <ul style="list-style-type: none"> * Letter and letter distribution dated 10-28-09, from MSA to RL, transmitting ISAP deliverables. * Letter and letter distribution dated 11-12-09, from MSA to RL, transmitting ISAP deliverables. * Letter and letter distribution dated 1-28-10, from MSA to RL, transmitting ISAP deliverables. 													

4.1a Performance Excellence		MILESTONES/DELIVERABLES:		Plan	Forecast	Actual
CUSTOMER:	Department of Energy- Richland	Quarterly Report		1/15/2010		1/15/2010
		Develop MSA parent organization customer survey		1/31/2010		1/31/2010
DOE LEAD:	Jeff Frey	Provide updated service level metrics for each of the 5 functional areas		4/15/2010		
		Quarterly Report		7/15/2010		
MSA LEAD:	Ken Alkema	Implemented cost reduction/Lean Six Sigma productivity projects		9/30/2010		
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10					
STATUS:		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)						
DESCRIPTION						
<p>Demonstrate performance excellence through service delivery by:</p> <ul style="list-style-type: none"> - Developing solutions that provide for optimal delivery of services across the Hanford Site. - Coordinating and integrate resources, activities, and interfaces to maximize benefit to the Hanford Site. - Controlling scope, schedule, cost, quality, and risk to manage infrastructure and service delivery. - Maintaining relationships with DOE, customers, and stakeholders based on open, honest, and effective communication. 						
CURRENT STATUS (Overall & Technical):						
<ul style="list-style-type: none"> * Quarterly Six Sigma Report Submitted January 15, 2010 * Parent Organization customer survey instrument has been developed and will be implemented to provide results, recommendations, and goals by the April 15, 2010 date. * Structured Improvement Activities in progress include Crane & Rigging, Hanford Fire Job Control System, Environmental Public Safety & Resource Protection, and Radiological Services. 						
KEY ACCOMPLISHMENTS						
<ul style="list-style-type: none"> * Completed Geospatial Information Systems Kaizen. Follow-up action plan in progress. * Completed Hanford Site wide Integrated WBS Kaizen. Follow-up action plan in progress. * Completed Information Management 2015 Vision Workshop. Follow-up plan in progress. 						
CONCERNS / RISKS/DECISIONS REQUIRED						
* None						
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)						
* MSA Letter MSA-0900466, Productivity Improvement Process						

4.1b Portfolio Management				MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: Jeff Frey MSA LEAD: Ken Alkema PERIOD OF PERFORMANCE: 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		
STATUS:		Prior Month	Current Month				
	DOE	GREEN	TBD				
(* Denotes change from last review)	MSA	GREEN	GREEN				
DESCRIPTION							
Provide timely and quality products to DOE under Portfolio Management.							
CURRENT STATUS (Overall & Technical):							
* 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.							
KEY ACCOMPLISHMENTS							
* Performance metrics and goals were established by December 31, 2009.							
CONCERNS / RISKS/DECISIONS REQUIRED							
* None.							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
* Portfolio Management Performance Metrics.							

Monthly Report 2/9/2010

4.1c Unclassified Cyber Security		MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
		Outline the key cyber security metrics	12/15/2009		12/10/2009
CUSTOMER: Department of Energy- Richland		Conduct Management self-assessment	2/28/2010		
DOE LEAD: Harry Bell		Provide briefing on management self-assessment	3/15/2010		
MSA LEAD: Rick Grandy		Quarterly Reports	4/15/2010		
PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Quarterly Reports	7/15/2010		
		Quarterly Reports	10/15/2010		
STATUS:		Prior Month	Current Month		
	DOE	GREEN	TBD		
	MSA	GREEN	GREEN		
(* Denotes change from last review)					
DESCRIPTION					
Evaluate and affirm effective unclassified cyber security performance metrics.					
CURRENT STATUS (Overall & Technical):					
* Captured and validating January metrics data.					
KEY ACCOMPLISHMENTS					
* Reviewed approach to Management Assessment with DOE SES staff on January 5, 2010. Management Self Assessment will take place in Feb 2010					
* Developed draft metrics chart formats.					
* Submitted abstract for metrics presentation at DOE Cyber Conference.					
CONCERNS / RISKS / DECISIONS REQUIRED					
* None					
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
* None					

4.2.a Accelerate EMS CUSTOMER: Department of Energy- Richland DOE LEAD: Ray Corey MSA LEAD: Lori Fritz PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10 STATUS: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>Prior Monthly</th> <th>Current Monthly</th> </tr> </thead> <tbody> <tr> <td>DOE</td> <td style="background-color: #90EE90;">GREEN</td> <td rowspan="2" style="background-color: #0070C0; color: white;">Completed</td> </tr> <tr> <td>MSA</td> <td style="background-color: #90EE90;">GREEN</td> </tr> </tbody> </table>			Prior Monthly	Current Monthly	DOE	GREEN	Completed	MSA	GREEN	MILESTONES/DELIVERABLES:		
			Prior Monthly	Current Monthly								
		DOE	GREEN	Completed								
MSA	GREEN											
Conduct EMS external audit	12/15/2009		11/20/2009									
Provide MSA EMS conformance declaration	12/31/2009		12/15/2009									
(* Denotes change from last review)												
DESCRIPTION Accelerate the development of the MSA Environmental Management System (EMS) with external audit and conformance declaration in accordance with DOE O 450.1A.												
CURRENT STATUS (Overall & Technical): ♦ Completed.												
KEY ACCOMPLISHMENTS ♦ MSA Environmental Management System (EMS) declaration of conformance was completed on December 10, 2009; ahead of schedule. ♦ DOE-RL forwarded their follow-on endorsement to DOE-HQ on December 18, 2009.												
CONCERNS / RISKS/DECISIONS REQUIRED ♦ None.												
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary) ♦ Declaration of EMS, Letter MSA-0900404 dated 10 December 2009.												

Monthly Report 2/9/2010

4.2.b Phase I / Phase II for ISM System		MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER:	Department of Energy- Richland	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		
DOE LEAD:	Ray Corey				
MSA LEAD:	Paul Kruger				
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10				
STATUS:		Prior Month	Current Month		
	DOE	YELLOW	TBD		
	MSA	GREEN	YELLOW		
(* Denotes change from last review)					
DESCRIPTION					
Phase I/Phase II readiness for ISM system.					
CURRENT STATUS (Overall & Technical):					
<ul style="list-style-type: none"> * ISMS Phase I Senior Management Review Board (SMRB) actions have completed in support of an MSA Feb 4th Phase I readiness declaration. A revised ESH&Q policy has been issued. VP organization Charters have been re-written and re-issued. The ISMS System Description has been issued. * 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. 					
KEY ACCOMPLISHMENTS					
<ul style="list-style-type: none"> * Phase I readiness declaration on February 4, 2010. * ISMS System description and revised ESH&Q policy issued. 					
CONCERNS / RISKS / DECISIONS REQUIRED					
<ul style="list-style-type: none"> * Phase II activities will be resource intensive and require considerable focus of the organization from VP's through managers/supervisors and the workforce. 					
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
<ul style="list-style-type: none"> * MSA letter MSA-1000072, dtd February 4, 2010 "Integrated Safety Management System Phase I Complete" 					

4.2.c Develop 13 of the 14 required standard safety process		MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
		Develop strategy to accelerate standard safety process	12/15/2009		11/15/2009
CUSTOMER:	Department of Energy- Richland	Track and report progress monthly	MONTHLY		MONTHLY
DOE LEAD:	Ray Corey	Collaborate with other Hanford contractors, propose the next site wide standard process	3/31/2010		
MSA LEAD:	Lori Fritz	Develop 13 of the 14 required standardized safety processes	9/30/2010		
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10				
STATUS:			Prior Month	Current Month	
		DOE	YELLOW	TBD	
		MSA	GREEN	YELLOW	
(* Denotes change from last review)					
DESCRIPTION					
Develop 13 of the 14 requires standardized safety processes					
CURRENT STATUS (Overall & Technical):					
<ul style="list-style-type: none"> * Five Site wide Standard Programs are complete, published and either implemented or in the process of implementation. * Fall Protection and Respiratory Protection will be out for review in February. 					
KEY ACCOMPLISHMENTS					
<ul style="list-style-type: none"> * Five of the Site-wide Programs are completed, six other programs are in committees and three are scheduled for completion later this fiscal year. 					
CONCERNS / RISKS / DECISIONS REQUIRED					
<ul style="list-style-type: none"> * Contractor resource commitments for remaining programs; Meeting space for development and implementing committees 					
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
<ul style="list-style-type: none"> * <u>Site-wide Safety Standards Status</u> 					

4.3 Earned Value Management System		MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
CUSTOMER: Department of Energy- Richland DOE LEAD: Jeff Frey / Jim Rodriguez MSA LEAD: Robin Madison / Bob Miller PERIOD OF PERFORMANCE: 10/1/09 - 9/30/10		Completed EVMS certification	5/31/2010		
STATUS:		Prior Month	Current Month		
	DOE	YELLOW	TBD		
	MSA	YELLOW	YELLOW		
(* Denotes change from last review)					
DESCRIPTION					
Obtain MSA Earned Value Management System (EVMS) Certification.					
CURRENT STATUS (Overall & Technical):					
<ul style="list-style-type: none"> ◆ Held EVMS working group (January 12-13, 2010) with DOE-HQ and DOE-RL to assess need for certification. ◆ DOE-HQ is recommending no DOE required certification due to large amount of LOE activity. ◆ MSA EVMS / CAM training (2nd set of classes) being held February 8-11, 2010. 					
KEY ACCOMPLISHMENTS					
<ul style="list-style-type: none"> ◆ DOE-HQ provided Draft Executive Summary on January 22, 2010 ◆ DOE-HQ working final report for certification recommendation. 					
CONCERNS / RISKS / DECISIONS REQUIRED					
<ul style="list-style-type: none"> ◆ Need to reassess current requirement for this PI compared to EVMS working group out brief and Draft Executive Summary. ◆ Will need to adjust contract to incorporate DOE-HQ final EVMS certification recommendaiton. 					
ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
<ul style="list-style-type: none"> ◆ EVMS Approach Review presented January 12-13, 2010. 					

Monthly Report 2/9/2010

5.1a Service Delivery Plans Alignment		MILESTONES/DELIVERABLES:	Plan	Forecast	Actual
		Identify/implement approach to identify key customer milestones and requirements	12/15/2009		12/14/2009
CUSTOMER:	Department of Energy- Richland	Quarterly Report	1/15/2010		1/15/2010
DOE LEAD:	Jeff Bird	Quarterly Report	4/15/2010		
MSA LEAD:	Ken Alkema, Robin Madison	Quarterly Report	7/15/2010		
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10	Report Issues, Process Improvement and Lessons	9/30/2010		
		Quarterly Report	10/15/2010		
STATUS:					
		Prior Month	Prior Month		
	DOE	GREEN	TBD		
	MSA	GREEN	GREEN		
(* Denotes change from last review)					
DESCRIPTION					
<i>Align MSA service delivery to customer key milestones.</i>					
CURRENT STATUS (Overall & Technical):					
<ul style="list-style-type: none"> Portfolio Management is on track to complete the integrated schedule by mid-April. Summary reports and results of initial analyses will be reviewed with each contractor. Service Level Requirements - FY11 requirements due 6/30/2010. Project Liaison meetings conducted monthly. Collecting actual service delivery data. 					
KEY ACCOMPLISHMENTS					
<ul style="list-style-type: none"> Met with Jim Payne, Jeff Bird, and Jim Rodriguez on 1/19/10 to confirm DOE expectations related to PI 51.a. Focus is on how well MSA services support key customer milestones Portfolio Management completed initial review of contractors' schedules, identified key milestones and interdependencies, and is conducting test analyses. <i>Highlights of MSA service delivery to customers for January 2010:</i> <ol style="list-style-type: none"> Hosted a site-wide SSE workshop to capture client, customer, and stakeholder mission "visions" as they apply to SSE. Attended by all three DOE site offices and most all site contractors. Next step is to categorize, analyze, display, and begin to integrate the information into SSE mission performance. Supported RL's submission of FY2009 Federal Electronics Challenge Award application, assimilating compliance documentation from OHC (electronics purchasing, recycling, and disposal). Hanford Site meets criteria for "Bronze" level award. Issued 100N Lagoon Study to DOE RL. Briefing to Dave Brockman scheduled for 2/9/2010. Completed Super dump truck deliveries Resolved several equipment reliability issues with step-down transformers supplying power to site temporary trailers. Timely resolution allowed contractor schedules to be maintained. 					
CONCERNS / RISKS / DECISIONS REQUIRED					
<ul style="list-style-type: none"> MSA services are supporting customer key milestones. No concerns at this time. 					
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)					
<ul style="list-style-type: none"> Portfolio Management will gather schedules for all contractors and then review and identify key milestones, interdependencies and critical resource levels to develop an integrated schedule (Portfolio Analysis Center tool). Accuracy of information, particularly related to critical resources, will be assessed and validated as part of strategic Portfolio Management reviews. These reviews will include input from Interface Management and daily operations to identify issues, risks, and corresponding actions. To ensure appropriate MSA planning and enhance accuracy of FY11 projected service level requirements, Interface Management will assess FY10 actual Service Delivery Model data against FY10 forecast and conduct requirements discussions during monthly project liaison meetings and one-on-one meetings. 					

Month Report 2/9/2010

5.1b Service Level Agreements Performance		MILESTONES/DELIVERABLES:			Plan	Forecast	Actual
CUSTOMER:	Department of Energy- Richland			Develop draft survey to assess MSA delivery model and review with DOE	12/15/2009		12/14/2009
				Develop a final customer satisfaction survey/process	1/1/2010		12/14/2009
DOE LEAD:	Jeff Bird			Document historical performance, where data exists	3/31/2010		
MSA LEAD:	Robin Madison, Dan Sours			Establish customer satisfaction baseline	4/15/2010		
PERIOD OF PERFORMANCE:	10/1/09 - 9/30/10			Provide a signed Site Services Requirements Matrix	2/28/2010		
				Quarterly report	4/15/2010		
STATUS:			Prior Month	This Month	Complete all SLAs	5/31/2010	
	DOE	GREEN		TBD	Provide historical performance for all service level delivery	5/31/2010	
	MSA	GREEN		YELLOW	Demonstrate improvement	9/30/2010	
(* Denotes change from last review)							
DESCRIPTION							
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.							
CURRENT STATUS (Overall & Technical):							
<ul style="list-style-type: none"> * Customer satisfaction survey/process implemented; customer satisfaction survey data being gathered and reported monthly. * Updated J-3 matrix provided to all contractors (CHPRC, WRPS, PNNL, Bechtel National Inc., Washington Closure Hanford); working to obtain signatures from all to support 2/28/10 delivery of signed matrix. In general, issues are being worked at the service level, rather than J-3 level, allowing more efficient J-3 coordination. * SDDs being updated, with completion planned for end of April. * SLA performance to date meets or exceeds commitments for all but one SLA. 							
KEY ACCOMPLISHMENTS							
<ul style="list-style-type: none"> * Customer satisfaction survey/process in place. Customer satisfaction survey results in January reflect overall satisfaction rating of ~4.5 with 37.5% response rate. * Service Delivery Documents - Conducted overview session for service providers with priority 3/4 SDDs on 1/29/10. * On track to obtain contractors' signatures on updated J-3 matrix by end of February. 							
CONCERNS / RISKS / DECISIONS REQUIRED							
<ul style="list-style-type: none"> * Customer survey data will not accurately reflect customer feedback until large percentage of customers are completing the survey. Implemented training 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. * On time delivery index for WSCF sample turnaround decreased to 67% (vs. target of 80%) in December due to unplanned facility electrical outage (1 1/2 days). Since December, on time delivery is being impacted by: <ul style="list-style-type: none"> • Significant increase in sample volume (D&D samples increased 300% since Jan 09 and 375% since October 09; Groundwater & Characterization samples increased 167% since Jan 09 and 275% since October) • Significant increase in requests for turnaround time <15 days (Oct = 37%, Jan = 62%). • Shutdown of ventilation system required to repair fan (3 days) <p>Variety of activities underway to address issue, including second shift; closer coordination with customers to validate required turnaround times; use of commercial lab; and evaluation of processes, roles and responsibilities to identify and implement efficiencies. Also reviewing metric to ensure it accurately reflects performance.</p> <ul style="list-style-type: none"> * Issue - Coordinating with DOE to clarify definition/expectation of "Complete all SLAs", given dynamic nature of SLAs and limited performance data available for some services by end of May. 							
LETTER REFERENCE / ATTACHMENTS / ADDITIONAL INFORMATION (if necessary)							
<ul style="list-style-type: none"> * January customer satisfaction survey data attached (PI 5.1b MSA Customer Satisfaction Report Jan 2010) * Performance metrics, including performance against Service Level Agreements, reported in December 2009 Monthly Performance Report to be delivered to DOE by 2/10/10. * Sample volume and priority data attached (PI 5.1b Sample Volume and Priority 020310_raw.pdf) 							



This page intentionally left blank.

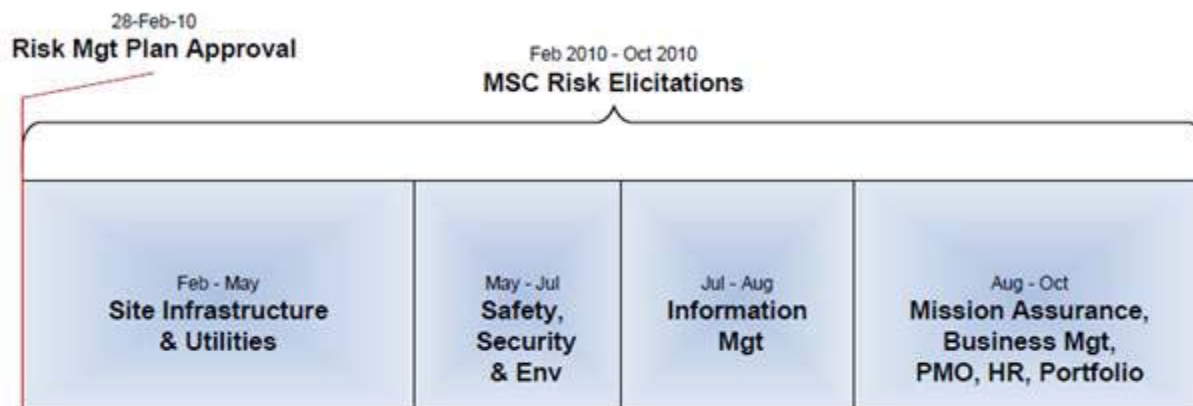


9.0 RISK MANAGEMENT

The development and stand-up of the MSC Risk Management program continued with a series of meetings to resolve comments with DOE-RL on the Risk Management plan, procedure and schedule. Comments were incorporated and /or resolved with the re-submittal of the Risk Management plan to DOE-RL including the DRAFT procedure, schedule and program execution logic. The MSC risk analysis logic and execution timeline was fully developed and linked to the approval and formal stand-up of the MSC Risk Management program expected in February.

Program Status

- Draft procedure, schedule, and Risk Complete
- Resubmit Risk Management Plan to DOE Complete
- Issue Procedure February 2010
- Publish Risk Management Schedule February 2010
- Publish Risk Register February 2010
- 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 2/1/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$258,941,664
		Year to date awards =	\$ 82,055,066
		Bal remaining to award =	\$176,886,598
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$38,295,761	46.67%	50.00%
SDB	\$2,807,296	3.42%	10.00%
SWOB	\$3,988,277	4.86%	6.80%
HUB	\$3,160,168	3.85%	2.70%
SDVO	\$268,185	0.33%	2.00%
VOSB	\$1,193,280	1.45%	2.00%
NAB	\$89,312	0.11%	
Large	\$41,774,027	50.91%	
*Govt. Contract	\$712,307	0.87%	
Educ	\$4,007	0.00%	
*Nonprofit	\$449,830	0.55%	
*Govt	\$814,763	0.99%	
Total	\$82,055,066	100.00%	

* Non-inclusive in Large category.

** From Subcontracting Plan.

GOVT = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.

MISSION SUPPORT ALLIANCE

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



Safety, Security & Environment

Steve Hafner, Vice President

Monthly Performance Report

January 2010



2009 Washington State Police
Pistol Competition

WSPPA Governors Top

Twenty finishers from

Hanford Patrol (from left):

Curtis Bearchum, 2nd Place

Bruce Cameron, 16th Place

Jay Osborn, 10th Place

Steve Voigt, 1st Place

Kurt Bearchum, 7th Place

Robert Maier, 13th Place



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

Security Clearance Downgrades: Personnel Security submitted 77 security clearance downgrades, most resulting from mission/configuration changes at the Plutonium Finishing Plant (PFP). An additional 60 are in review and pending termination and/or downgrade action.

Limited Exercise Report: The first quarter limited exercise report was submitted to RL to meet the second of three contract deliverables for limited exercise reports.

Strategic Planning Workshop: HAMMER/Hanford Training conducted its annual Strategic Planning Workshop January 14 – 15, 2010.

New Training Course Offered: The first class of the new Continuity of Operations Briefing Course (#110011) was launched January 12, 2010.

Governors Top Twenty: Final results of the 2009 Washington State Police Pistol Association (WSPPA) competition (Governors Top Twenty shooters):

- Steve Voigt #1 place (28th year at #1)
- Curtis Bearchum #2
- Kurt Bearchum #7
- Jay Osborn #10
- Robert Maier #13
- Bruce Cameron #16



LOOK AHEAD

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

MAJOR ISSUES

- MSA EMP has identified a gap with MSA and Pacific Northwest National Laboratory (PNNL) contracts in providing RadCon support to the local hospital; EMP will be discussing this transition of work from PNNL to MSA in the next week with RL-SES.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for SSE in January.



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

Fund Type	January 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	4.9	4.8	5.0	(0.1)	(0.1)	19.5	19.4	20.1	(0.1)	(0.7)	73.0	74.4
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	(0.1)	0.8	0.8	0.9	0.0	2.9	2.8	2.8	(0.1)	0.0	12.8	12.5
Site-wide Services	2.1	2.1	1.9	0.0	0.1	8.2	8.2	8.1	0.0	0.1	26.9	27.1
Subtotal	6.8	7.7	7.7	0.9	0.0	30.6	30.4	31.0	(0.2)	(0.5)	112.7	114.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

D&D = Deactivation and Decommissioning.

EAC = Estimate at Completion.

SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCES

RL-0020 cost variance (-\$0.7M): The 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.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Site Infrastructure & Utilities

Don Landry, Vice President

Monthly Performance Report

January 2010



This page intentionally left blank.



INTRODUCTION

Site Infrastructure and Utilities (SI&U) provides best-in-class operations, support, and maintenance services within a culture of safety, customer services, and fiscal responsibility. These services include analytical services, biological control support, crane and rigging services, motor carrier services, facility services, fleet services, railroad services, roads and grounds, and utilities (electrical and energy management, water and sewer). SI&U will 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

C3-3 Substation Deactivation. Worked closely with Washington Closure Hanford, LLC (WCH) and Pacific Northwest National Laboratory (PNNL) to remove the last remaining feeder line from the C3-3 substation building which allowed for the deactivation of the substation. This was a significant task and involved phasing checks and underground cable removal.

Transformer Oil Leak Recovery. Electrical Utilities (EU) was requested by WCH to respond to a large transformer oil leak in the 300 Area. Crews responded with oil-handling equipment and, according to WCH, were able to recover nearly 350 gallons of non-PCB dielectric fluid which had been retained within the spill containment area.

American Recovery and Reinvestment Act (ARRA) Trailers. Shortly after experiencing a third electrical event associated with the new ARRA trailers, EU suspended all further connections of ARRA trailers to the site electrical distribution system. EU Engineering issued a preliminary report describing the events, causes, corrective actions, and the recommendation to resume ARRA trailer tie-ins. EU Management subsequently provided comments, which are in the final stages of dispositioning. As a result of outstanding engineering support, and the timely release of this report, it appears there will be no impact to the ARRA schedule as a result of this suspension of service tie-ins.

EU Crew Instrumental in WCH Safety Recognition. EU personnel attended the WCH Safety Recognition luncheon held for the D4 Surveillance Maintenance & Utilities (SM&U) group. The amount of injury-free work performed by EU crews was believed instrumental in SM&U being recognized for this safety achievement.



WSCF Laboratory Drill Program Plan. The Waste Sampling and Characterization Facility (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.

LOOK AHEAD

- Continuing discussions with Lockheed Martin (LM), RL, and the Bonneville Power Administration (BPA) regarding BPA's request to have independent/remote monitoring and operational controls of the Hanford Site Supervisory Control and Data Acquisition (SCADA) system from Spokane, Washington.
- Supporting DOE in Washington DC on the B-Reactor briefings for the National Park Service Manhattan Project and Congressional Staff briefings starting on: February 8, 2010.
- DOT return visit concerning its January 15, 2010 audit findings.

MAJOR ISSUES

U.S. DOT Audit. The DOT Audit completed January 15, 2010 with 32 findings. Mission Support Alliance received a "Conditional" rating. MSA prepared a response letter to the DOT challenging the "conditional" rating and requested a return visit. The DOT will be onsite again February 16-26, 2010.

Waterline and Tie-in Project. MSA personnel met with Washington River Protection Solutions, LLC (WRPS) and CH2M HILL Plateau Remediation Company (CHPRC) on January 26, 2010 regarding WRPS' waterline and tie-in project near the 2704HV facility. Issues involve getting WRPS and CHPRC to enter into an Agreement on demarcation of water/sewer line liability for that secondary loop.

Reliability Project L-676, *Replacement of HVAC System and Insulation on Siding*. Based on the draft letter the MSA received from RL regarding Reliability Projects, and planned MSA budget reductions, it is unlikely that project L-676 will be funded this fiscal year. However, Project L-676 was included in the list of energy management projects submitted to RL for Performance Incentive 2.2b for completion this fiscal year



SAFETY PERFORMANCE

SI&U reported five minor first aid injuries and one vehicle accident during the month of January. The first aid injuries were mostly due to slips/trips, and the vehicle accident was attributed to the driver misjudging the closeness of the right-side vehicle.

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	\$0.6	\$0.2	(\$0.2)	(\$0.4)	\$0.0	\$2.3	\$1.5	\$1.2	(\$0.8)	\$0.3	\$11.9	\$12.0
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.3	\$0.13	\$0.3	(\$0.2)	(\$0.1)	\$1.5	\$0.7	\$0.7	(\$0.8)	\$0.0	\$3.5	\$3.5
Site-wide Services	\$3.7	\$3.6	\$4.1	(\$0.1)	(\$0.5)	\$15.8	\$15.2	\$15.8	(\$0.7)	(\$0.6)	\$52.3	\$55.4
Subtotal	\$4.6	\$3.9	\$4.6	(\$0.7)	(\$0.7)	\$19.6	\$17.4	\$17.7	(\$2.2)	(\$0.3)	\$67.7	\$70.9

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

SWS cost variance (-\$0.6M): The unfavorable variance is due to the ongoing labor rate variance. A company-level Baseline Change Request is being prepared.

SWS schedule variance (-\$0.7M): The unfavorable variance is primarily due to delays at the Waste Sampling and Characterization Facility (WSCF) in office trailer preparation and installation. This project is on hold awaiting IPL determination.

RL-0040 schedule variance (-\$0.8M): Project L-317, *Refurbish 200E Raw Water Reservoirs*, was behind schedule through December due to design phase taking longer to complete than planned. On-schedule completion is expected. Project L-659, *200E Fueling Station Renovations*, is behind schedule due to a second bid cycle.

RL-0041 schedule variance (-\$0.8M): The B-Reactor procurements (RFPs) are taking longer than anticipated, therefore causing delays to facility upgrades planned work scope.





RL-0040 cost variance (+\$0.3M): The unfavorable variance is primarily due to less craft support than planned on Project L-668, *Critical Infrastructure & Physical Security Improvements to EU Substations*.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Site Business Management

Linda Pickard, Vice President

Monthly Performance Report

January 2010



This page intentionally left blank.



INTRODUCTION

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

Property and Land Management:

Waste Packaging Drums Plan/Procurement – Under the leadership of Asset Control, the multi-contractor Waste Packaging Commodity Management Team developed and implemented a plan to design and procure 55-gallon waste packaging drums with plastic liners inserted at the manufacturing facility. The development of these drums greatly reduces the number of liners that need to be stocked, saving space and handling in the MSA warehouses. It also makes end-user operations more efficient since project personnel can eliminate the extra step of inserting liners into drums.

Hanford Site Excavating, Trenching, and Shoring Program – Facilities and Land Management issued the new Hanford Site Excavating, Trenching, and Shoring program (DOE-0344). This program is one of the site-wide safety programs that the MSA has been tasked to issue and manage, and will become effective 90 days after publication.

Hanford Geographic Data Committee (HGDC) Meeting – The MSA Geospatial team hosted a meeting of the HGDC on January 27, 2010 with representatives attending from several site contractors and the DOE. Formation of this committee is one of several initiatives previously identified in the MSA Kaizen, and establishes a forum to facilitate data integration and site-wide geographic information management and coordination.

4790A Communications Tower Electrical Service – Facilities and Land Management provided management oversight of a project to complete installation of new electrical service to the 4790A Communications Tower in the 400 Area. The project was initiated as the result of a request from Verizon Wireless Inc. to DOE-RL to collocate on the tower. DOE-RL requested MSA assist Verizon to accomplish this project.

Rattlesnake Mountain Roads Naming and Signing – Facilities and Land Management provided a recommendation to DOE-RL for naming and signing roads in the vicinity of



Rattlesnake Mountain. These two roads (Rattlesnake Mountain Road and Arid Lands Ecology (ALE) Road) run from State Route 225 onto the ALE Reserve and to the summit of Rattlesnake Mountain. This recommendation included assigning addressing to the new Combined Communications Facility (CCCF) at the summit of Rattlesnake Mountain that conforms to the Benton County numbering system.

Access controls to Site Barrow Pits #9 and #30 – Access controls to Site Barrow Pits #9 (north of the 300 Area) and #30 (off Route 3, between the 200 East and 200 West Areas), were implemented with newly installed gates and locks. Notifications have been sent to the Hanford Fire Department and the Patrol Operations Center, as well as frequent user organizations. This is part of a larger effort to control and limit use of the site barrow pits to those users with a legitimate and approved authorization for removal of materials.

Site Wide Maps – The MSA mapping group prepared site-wide maps showing the locations of American Recovery and Reinvestment Act (ARRA) Phase I and II mobile offices at the request of DOE-RL. These maps illustrate the large number and varied locations of new mobile offices being installed on the Hanford Site in support of ARRA project related activities.

Site Personnel Relocations – Facilities and Land Management coordinated the relocation of approximately 2,700 personnel during the 2009 calendar year. Major companies affected included: MSA, CH2M Hill (Plateau Remediation Contract), Washington River Protection Solutions (Tank Operations Contract), DOE (RL and the Office of River Protection), Lockheed Martin, and Fluor Hanford. A large portion of these moves were related to the transitioning of personnel resulting from the award of the PRC and MSA contracts. Significant measures of the success were that no injuries resulted from these moves and that 90% of all move requests were scheduled and implemented within the goal of two weeks to complete.

Warehouse Operations Support to WRPS – Warehouse Operations is supporting a major Washington River Protection Solutions (WRPS) project upgrading the quality level of all the 3-inch PUREX connector parts stored in the warehouse. There are thousands of these parts. Warehouse Operations' support of this project involves conducting a physical walk-down, pulling the parts from their storage location, and then documenting Purchase Order and Hanford drawing numbers that are etched on the parts. WRPS will then use this information to retrieve the paperwork necessary to perform the Commercial Grade Item (CGI) upgrade.

External Affairs Management:

HAB Video/Presentation – The MSA Communications team completed a video and presentation for the Hanford Advisory Board on January 27, 2010.

Waste Management Symposium Presentations – The External Communications team oversaw the creative process to produce a presentation template for the DOE and contractors to use for Waste Management Symposium presentations.

Comments Submitted to RL – Comments were received on the draft Lifecycle Scope, Schedule and Cost Report Communications Strategy and Outreach Plan and finalized. The Communications Strategy and Outreach Plan along with several other documents have been submitted to DOE management for review.

Site-Wide Administration:

Aerial Photography Services Available – Aerial photos are taken each month of various Hanford activities. The collection is available in the Integrated Document Management System (IDMS), with photos dating from February 2003 through November 2009. An article was prepared for the company newsletters advertising the availability of Hanford aerial photos.



Examples of aerial photography previously provided.

Scanning Capabilities Demonstration for AMH – Reproduction Services employees demonstrated scanning capabilities in support of the Energy Employees Occupational Illness Compensation Program Act (EEOICPA) workflow automation activity to



AdvanceMed Hanford (AMH) on Monday, January 4, 2010. Options for scanning and uploading information to IDMS were provided to AMH employees.

Electronic Approval Pilot Project – A pilot project for DOE electronic authorization of outgoing correspondence was kicked-off on Tuesday, January 19, 2010. This project will develop and implement the first IDMS workflow for the CHPRC contracting officer to electronically approve outgoing correspondence.

LOOK AHEAD

- Support preparation of Frank Figueroa Hanford Advisory Board presentation February 4-5, 2010.
- Support to February 18-19, 2010 Tri-Cities Legislative Days Meeting in Olympia with Governor Gregoire and Legislators.
- Support to Waste Management Symposium presentation March 7-11, 2010.

MAJOR ISSUES

No issues identified

SAFETY PERFORMANCE

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



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

Fund Type	January 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.2	\$0.2	\$0.2	\$0.0	\$0.1	\$0.9	\$0.9	\$0.4	\$0.0	\$0.4	\$3.3	\$3.1
Site-wide Services	\$0.8	\$0.8	\$0.6	\$0.0	\$0.2	\$3.3	\$3.3	\$2.8	\$0.0	\$0.5	\$10.9	\$10.4
Subtotal	\$1.1	\$1.1	\$0.8	\$0.0	\$0.3	\$4.2	\$4.2	\$3.2	\$0.0	\$1.0	\$14.2	\$13.5

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. The RL-0040 includes a \$382K 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.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Information Resource / Content Management

Terry Wentz, Acting Vice President

Monthly Performance Report

January 2010



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

MSA Operating Excellence (OE) Activities

- The OE team submitted quarterly report supporting Performance Incentive 4.0 Sustain Performance Excellence. The report included accomplishments and attached the 2010 priority structured improvement plan.
- A Kaizen was held for the Hanford Fire Department with regard to their process used for generating work packages. The team developed a single integrated process as a result of the event.

Information Management (IM) Program Management and Strategic Planning

- The quarterly update reports were presented to the DOE-RL counter-part work groups for the WiMAX, Hanford Local Area Network (HLAN) Switch Upgrades, Combined Community Communication Facility (CCCF), and other Infrastructure/Reliability Project activities.
- Quarterly update reports were generated for all MSA Performance Measures/ Performance Incentives, documenting that all are currently on track for completion by the due dates and in compliance with the specified completion criteria.

Cyber Security

- During January, 492 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.



- IM Unclassified Cyber Security submitted abstracts for four different presentations at the upcoming annual DOE Cyber Security Conference. Three abstracts were accepted.
- IM Unclassified Cyber Security supported a visit from DOE-EM Headquarters staff in support of the EM HQ Security System (HQSS). Several cyber security and IM technical staff met with EM HQ staff to finalize plans for the HQSS implementation.

IM Infrastructure Services

- New servers have been configured for Integrated Document Management System (IDMS) use and released to the IDMS team. Server provisioning and configuration were needed with shortened turnaround times to support project deadlines.
- MSA IM installed remote classroom display infrastructure at the HAMMER training facility that allows training schedules to be displayed at each individual classroom and remotely updated.

Application Management & Site Wide Information Systems

- A revision to the Hanford Industrial Security Alarm Monitoring System (HISAMS) was installed to remove secondary alarm announcements at the Plutonium Finishing Plant (PFP), an additional access set for a Pacific Northwest National Laboratory (PNNL) facility, and a duress alarm.
- Support for the establishment and deployment of the MSA Portfolio Management capabilities remains on plan. Approval has been received for building the Performance Management Analysis Center in the Federal Building basement. Upgrades to Primavera 6.2 and EPCAT have been completed.

Records and Content Management

- Project L-713, *Records Storage Facility*, has received additional funding direction from DOE enabling the contract award for construction of the new facility in the 300 Area adjacent to the 3220 Building.
- An urgent litigation request was processed last week for information related to the processing of Hanford fuel at West Valley, NY. Keywords were searched in several systems and databases with search results provided to the RL Records Officer.



- Improvements are being implemented to the process of managing information maintained at the Public Information Repositories (PIR). Additionally, IM is calling all locations when a new public comment is being issued.

LOOK AHEAD

- Complete ISSIP (IM Strategic Plan) Revision 1 as input to the Infrastructure and Services Alignment Plan (ISAP) by March 1, 2010.
- Complete Management Self Assessment of Unclassified Cyber Security Metrics by February 28, 2010.
- Detail Design completed and procurements for Project L-712, *CCCF*, and ET-62, *WiMAX Expansion in Central Plateau*, by MSA buyers to be in place no later than March 30, 2010.
- Project ET-51, *HLAN Switch Upgrade Phase II* network management solution and fiber optic upgrade subprojects, requirements/design complete and procurements by MSA buyers to be in place no later than March 30, 2010.
- L-713, *Records Storage Facility*, design approved and construction started by March 30, 2010.

MAJOR ISSUES

- Approval of the Performance Measurement Baseline.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration injuries reported in January.

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

	January 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	\$0.3	\$0.4	(\$0.1)	(\$0.2)	\$1.4	\$0.8	\$0.7	(\$0.6)	\$0.1	\$5.0	\$6.2
Site-wide Services	\$0.0	\$0.0	\$2.4	0.0	(\$2.4)	\$8.9	\$8.9	\$8.7	\$0.0	\$0.1	\$38.3	\$36.9
Subtotal	\$0.4	\$0.3	\$2.9	(\$0.1)	(\$2.6)	\$10.3	\$9.7	\$9.4	(\$0.6)	\$0.3	\$43.3	\$43.1

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BAC = Budget at Completion.

EAC = Estimate at Completion.

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance.

BCWS = Budgeted Cost of Work Scheduled.

BASELINE PERFORMANCE VARIANCES

RL-0040 schedule variance (-\$0.6M): The schedule variance is due primarily due to Project starts which were delayed due to uncertainties with the Performance Measurement Baseline (PMB). The tasks currently behind are primarily design activities and the current variance is intended to be reduced or eliminated during the construction/implementation phase. As a result, there will be no impact to the EAC or final project deliverables.

RL-0040 cost variance (+\$0.1M): In January, a reflowing the planned expenditures to be more aligned with planned execution of work scope occurred. The resulting cost variance is minimal for the month. The revised EAC for RL-0040 work scope is \$6.2M in response to DOE funding direction for the new Records Storage Facility.

SWS cost variance (+\$0.1M): In January, a reflowing the planned expenditures to be more aligned with planned execution of work scope occurred. The resulting cost variance is minimal for the month.



MISSION SUPPORT ALLIANCE

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



Portfolio Management

Ken Alkema, Vice President

Monthly Performance Report

January 2010



This page intentionally left blank.



INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PfM) function provides Hanford Site portfolio integration using simulation and optimizing analysis tools, and coordinates and assists with integrated scheduling and performance evaluation. The primary goal of the PfM team is to 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

Project Acquisition and Support. The River Corridor Cleanup Contract, Project Baseline Summary RL-0041, established the need for direct project controls support. Because this type of direct project support is not called out in the contract, the task order mechanism under PfM Project Acquisition and Support will be utilized.

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 the hiring process is in progress. A database programmer has been identified to support database integration between Primavera cost and schedule and technical scope database. Task orders for subcontract support for THE technical database development and design and geo-visualization scope identification have been prepared, approved, and sent to contracts for issue.

Project Controls. Project Controls addressed the major issue of a change in project organization and budgeting presented by DOE Office of Environmental Management and communicated by DOE Richland Operations Office (RL). Discussion across Hanford was facilitated by PfM Project Controls with participation from RL, DOE Office of River Protection (ORP), and the major contractors. As a result, PfM Project Controls will be holding multiple meetings in February, under the guidance of the Integrated Site-Wide Work Breakdown Structure (WBS) Project Manager, to quantify and document any impacts. Additional Project Controls accomplishments include:

- Portfolio Analysis Center construction contract was awarded.
- Developed initial planning and requirements to meet Hanford Site data visualization needs.



- Responded to request from ORP to meet their requirement for a half-time estimating specialist. Matt Thompson began providing this support in January.
- Provided the EPCAT affordability planning tool with RL dataset to S. Ortiz (RL) for review and testing.
- Presented the status of December 2009 PfM Performance Metrics to RL Project Integration and Control Division leadership.
- P6 Integrated Schedule Team completed the initial consolidation of Hanford Site activities including the addition of cross-project dependency ties.

RL Risk Support. PfM Risk Management continued supporting all active projects at RL throughout the month of January.

- Performed risk register review for RL risks to ensure risk posture continues to be accurately portrayed given the changing conditions affecting the project environment, facilitated and coordinated risk elicitation and update sessions, participated in Integrated Project Team (IPT) meetings, and continued to resolve outstanding risk register data quality issues, such as inclusion of risk triggers secondary risks, and narrative justification for characterization data.
- Received and reviewed the CH2M HILL Plateau Remediation Company (CHPRC) Performance Measurement Baseline (PMB) Revision 1 risk submittal, including risk register data and Pertmaster output data for assessment of relevancy, accuracy in model utilized, and potential need for corresponding RL risk or opportunity inclusion to account for over- or under-optimism in the PMB. Reviewed data with IPT members and identified corresponding risk posture. Assigned RL risks to schedule activity IDs in CHPRC submitted schedule for proper modeling in combined contractor/federal quantitative risk analysis. Issues identified were communicated to and coordinated with CHPRC risk personnel.
- Worked with Pacific Northwest National Laboratory risk support contractor to understand results of most recent quantitative risk analysis and resolve discrepancies, including management strategy, risk modeling functions, and predecessor/successor risk activities.
- Resolved several Richland Integrated Tracking System (RITS) issues from prior assessments of compliance with procedures and developed path forward actions to achieve closure of issues outstanding. Submitted closure items to closure officer.



- Developed and submitted Monthly Risk Reports for all active projects; received comments from IPT members with regard to data and quality, and refined the reports accordingly. Formally submitted project risk management monthly reports per protocol.
- Continued efforts to disposition and resolve ownership issues from the client-assigned risks from the CHPRC contractor organization. Facilitated and participated in discussions with Federal Project Directors and Contract personnel to maintain momentum on effort to resolve ownership issues. Risks accepted by RL thus far continue to be characterized for inclusion in subsequent quantitative risk analyses.
- Continued comprehensive review of MSA Program Management Office (PMO) Risk Management Plan, Risk Procedure, and risk analysis results involved with Baseline Change Request (BCR) #20 of the MSA PMB submittal, as well as the revised Integrated Priority List of Reliability Projects received in December. Received and reviewed basis of estimate documentation, Pertmaster analysis reports for each reliability project, cross-walked the list of reliability projects between separate submittals, and developed summary level documentation to represent the position on acceptability.
- Participated in DOE-Headquarters (HQ) contactor presentations of success precedence diagrams contained in Predicus effort to model high-level process and identify constraints in model developed thus far. Reviewed model, participated in discussions of data included, and refined discrepancies where appropriate. Represented Risk Management organization and several projects for RL. Responded to additional data and information requests and participated in RL reviews of the data management and security plans.

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 January.

- Developed methodology to assess uncertainty ranges with cost estimates and schedule durations for TOC portion of ORP, as part of activities involved in providing technical risk support to the ORP. Subsequently designed and developed a Microsoft Excel spreadsheet tool to assess the base uncertainties at discrete WBS levels, with capabilities of updating in an expedited manner. This tool provides for several inputs of uncertainty ranges, based on several variables, including DOE guides and SME input, and provides the mechanism for weighting as appropriate with the capacity to roll-up as needed for use in



subsequent risk analysis. Also developed supporting documentation, "Deriving Base Estimate Uncertainties Associated with Tank Operations Contract Baseline, At Discrete Levels of the Work Breakdown Structure" providing background and methodology for use of tool.

- Obtained correct Cost Estimate Input Sheet (CEIS) database for the TOC contractor and began review and incorporation into the Base Uncertainty Template tool. Revised formulas involved with cost roll-up function and performed quality control on functions and pivot table representation of data.
- Reviewed WTP risk register to identify initial list of key programmatic risks for inclusion in Programmatic Risk Management Plan.
- Developed and submitted preliminary comments on Federal Risk Management Plan for the River Protection Project, Revision 1.

LOOK AHEAD

- Construction of the Portfolio Analysis Center will be completed in early March 2010.
- Identification and analysis of what-if and data visualization tools and associated data sets is scheduled to be completed in April 2010.
- Support for RL budget preparation using the 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 is expected to join the technical group and continue efforts on waste flow modeling including sequencing and optimization. Subcontract support for technical database design and development and geo-visualization scope identification is expected to begin and the new database design resource is expected to join the IT support group on February 9, 2010. Initial technical database for preliminary testing is expected to be delivered at the end of month.



- 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, including receipt, review, and analysis of all CHPRC PMB risk-related deliverables.
- Support planning case development (e.g., \$2B cost savings justification for inclusion of American Recovery and Reinvestment Act and FY12 Budget Case Submittal) as related to quantitative risk analysis for determination of confidence levels in achieving interim and end state objectives, management reserve, and contingency requirements.
- Finalize review of MSA Risk Management Plan, Risk Analysis, and supporting documentation for recommendation of applicability, acceptability, etc. to RL, as part of Trusted Agent mission.
- Develop task order representing additional support required for River Corridor Closure project for Earned Value Management System analysis and BCR evaluation.
- Present baseline uncertainty model to ORP and continue provision of technical risk management and other project controls support.

MAJOR ISSUES

PfM has no major issues to report for January.

SAFETY PERFORMANCE

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



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

Fund Type	January					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.8	0.8	0.9	0.0	(0.1)	3.0	3.0	2.9	0.0	0.1	9.8	10.4
Subtotal	0.8	0.8	0.9	0.0	(0.1)	3.0	3.0	2.9	0.0	0.1	9.8	10.4

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 (+\$0.1M): Within thresholds.

MISSION SUPPORT ALLIANCE

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



Project Management Office

Robin Madison, Vice President

Monthly Performance Report

January 2010



This page intentionally left blank.



INTRODUCTION

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.
- MSC Information Management System (MSC-IMS) and MSA web portal.

KEY ACCOMPLISHMENTS

Risk Management Team – The January 31, 2010, due date was met for the resubmittal of the Risk Management Plan to RL. A series of working meetings were held with RL to facilitate the initial review, and capture comments for the draft MSC Risk Management Procedure.

Earned Value Management System (EVMS) – The PMO participated in the EVMS Approach Review with representatives from Office of Enforcement and Compliance Monitoring (OECM), Environmental Management (EM), and RL. Work also proceeded on the EVMS Surveillance Guidance.

Additional accomplishments for the month of January include:

- Submitted the monthly MSA Performance Report (December status).
- Continued finalizing negotiations between Lockheed Martin and MSA, LLC for the lease of Building 2490.
- Conducted Risk Analysis Support meetings with Lucas Engineering to introduce personnel, review the MSC Statement of Work, and establish the communications and support protocol for the work.
- Conducted information meetings with Fluor Government Group (FGG) to review the invoice for ongoing FGG support of MSA work. FGG also

presented for consideration possible arrangements for an integrated team approach between Jacobs Engineering Group, FGG, and MSA for future work.

- Assisted MSA's Site Infrastructure & Utilities organization with the Department of Transportation (DOT) audit findings results. Also: reviewed and commented on DOT response letter.
- Prepared the log that provides the supporting rationale and proposed changes affecting the MSA Contract in support of the November 5, 2009 Performance Measurement Baseline (PMB) update and subsequent changes to the technical base. This log will be used during discussion with MSA Contracts for determining the path forward with RL on obtaining approval of proposed changes to the technical baseline that affect the Contract.
- Awarded the Construction Contract for Project L-317, "*Refurbish 200E Raw Water Reservoir,*" to Watts Construction on January 21, 2010. This project will install a high-density polyethylene (HDPE) liner with a leak detection system in the 200 East Raw Water Reservoir. Construction work will run between March 1, 2010, and July 30, 2010.
- Completed construction of piping and turnover to MSA Water Utilities for Project L-677, "*200E/W Raw Water Piping Modifications.*" This project reconfigures the Raw Water piping near the 200 East and 200 West reservoirs and allows water to be pumped between East and West Areas to support refurbishment of each reservoir in sequence during the next year.
- Fulfilled MSA's interim milestone for Performance Measure 3.1 of the Performance Evaluation and Measurement Plan (PEMP) to "develop a draft business model and review with DOE by January 15, 2010." As part of this interim milestone, the draft ISAP and draft business model were transmitted to RL electronically (January 19, 2010) and via letter (January 28, 2010).
- Reviewed and provided feedback on the draft SharePoint Governance Plan being developed by the Information Management (IM) team with other site Chief Information Officers for applicability to MSC-Integrated Management System (IMS) efforts. The future SharePoint implementation is expected to enhance our current MSC-IMS capabilities.
- Provided feedback to the initial review of the new Integrated Document Management System (IDMS) "publish to share area" mini-application that is being developed. The desire is to provide "versioning" and other IDMS file



management attributes while also being able to provide access to those files without requiring an IDMS license.

LOOK AHEAD

- Additional EVMS training (through Humphreys & Associates) is scheduled for February 2010.
- The Members' Committee will participate in Subcommittee interviews and a meeting on Wednesday, February 3, 2010. PMO will be presenting information on "Performance Measurement Baseline Status Review" and "Interface Management and Service Delivery."
- Continue developing a revised policy for conducting work with Other Hanford Contractors (OHC). The significance of this policy is that future performance of work for the other contractors will require better statements of work that clearly identify responsibilities and authorities. Improved definitions of work and contractor responsibility will support MSA's ISMS values and objectives as well. This policy will also become part of MSA's service delivery model for delivering high quality services.

MAJOR ISSUES

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

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



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

Fund Type	January 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	0.2	2.8	2.8	2.7	0.0	0.1	9.1	9.1
Subtotal	0.8	0.8	0.6	0.0	0.2	2.8	2.8	2.7	0.0	0.1	9.1	9.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

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 Chief 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

January 2010



New Hire Orientation



This page intentionally left blank.



INTRODUCTION

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

The HR staff is committed to the following four principles:

- **Integrity:** 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

2008 Benefits Value Study

- Transmitted the corrective action plan to RL for the 2008 Benefits Value Study. This study focuses on the overall comparative value of the benefits provided under the Hanford Employee Welfare Trust (HEWT) and Hanford Pension and Savings plans.

MSA Market-Based Benefit Plan

- Finalized the MSA Market-Based Benefit Plan wrapper document. This document was approved by the Market-Based Benefit Plan Committee and was posted on the MSA intranet website.

Hanford Employee Welfare Trust Plan

- Received approval for the HEWT rate of 20% of sponsors' base payroll to fund Trust's ongoing financial needs. This rate is the same as the prior year and was calculated from the calendar year 2010 HEWT budget.



- Presented calendar yearend financial statements and rate analysis for the HEWT. In February, the HEWT's sponsoring companies are receiving a 1.5% variance passback in the form of credit invoices totaling \$1.5 million.

Hanford Site Savings and Pension Plan

- Held the first of two Investment Committee meetings to search for a Large Cap Growth Investment Manager for the Hanford Site Pension Plan. Two managers were selected for interviews with the Investment Committee as part of the final selection process.
- Provided DOE with pension management plans for the Hanford Multi-Employer and the Fernald Legacy pension plans. DOE-HQ has requested pension management plans as an additional annual deliverable due by the end of each January. The deliverable includes projections of the plans' funded percentages, liabilities, and contribution amounts as calculated by actuaries as well as information regarding allocation of investments, future amendments to the plans' documents, and steps taken to mitigate pension contribution volatility.
- Preliminary plan year investment returns for the Hanford Site Pension Plan and Savings Plans were received. The pension plan returns for the calendar year 2009 were a very positive 23.1% (index returns using the same investment policy were 20.7%). The Savings Plan had similar returns, although a Participant's returns are dependent on which investment options they have selected for investment.

Fernald Pension Plan

- Prepared an operation and administration budget for the Fernald Pension and Health and Welfare Legacy Plans.
- Held Fernald audit and form 5500 coordination conference call. A schedule and list of required documentation will be provided by the auditors in February to allow time for retrieving participant data records from Ohio.

Fernald Benefit Plan Committee

- Held the Fourth Quarter 2009 Fernald Benefits Committee meeting on January 18, 2010. This meeting included discussion of topics such as open enrollment, change to the medical network, annuitization of the pension plan, and the upcoming audit and 5500 filing.

Market Based Benefit Plan Committee

- Held the Fourth Quarter 2009 MSA Market-Based Benefits Plan Committee meeting on January 18, 2010. This meeting included discussion of topics such as



the completion of the Summary Plan Descriptions and Wrapper document, acquisition of an Employee Retirement Income Security (ERISA) bond for the plan, Flexible Spending Account debit cards, and 5500 filing.

- Delivered the MSA Severance Summary Plan Description to MSA Legal for review. Once the document has been reviewed, it will be presented to the MSA Market-Based Benefits Committee for final approval and implementation.

Hanford Employee Welfare Trust Committee

- Held the Fourth Quarter HEWT Committee meeting on January 27, 2010. Topics on the agenda included a discussion on Life Insurance coverage for employees over age 65, and update on the Consolidated Omnibus Budget Reconciliation Act (COBRA) subsidy, status of Flexible Spending Account (FSA) debit cards, status of request for new beneficiary designation forms, open enrollment and domestic partner coverage statistics, and a review of the HEWT financial statement.

Staffing & Diversity

- Staffing and Bartlett Inc. are working together to hire two temporary Contract Radiological Control Technician (CRCT) to support the increased workforce activities at the B-Reactor facility through the “off-tour” season.
- Staffing Representatives are continuously meeting with managers to process and resolve issues pertaining to Personnel Requisitions approved by the Review Board.

e-Verify

- Worked with HRIS representative to enter e-Verify data for 500+ MSA employees into a spreadsheet that was sent to Personnel Security. This information will be formally submitted to the vendor in California.

COBRA

- Mailed approximately 400 required COBRA communications. Letters were mailed to employees and/or their dependents as a result of a new enrollment or a loss in medical and/or dental coverage due to changes made during the open enrollment period.

Enterprise Company

- Completed the mass update to the HRIS test database for Enterprise Company employees. The update includes service dates for severance tracking purposes.



After the update is placed into HRIS production, ENCO employees with access to Employee Self Service will be able to see their updated service dates online.

DOE Order 350.1 Change 2

- Reviewed and provided impact analysis for Contractors' Requirement Document DOE O 350.1, Change 2. The document change will require annual approval of the pension contribution amount. It is anticipated that pension contribution amounts will be approved using the calculation methodology currently used so no additional cost is anticipated.

HR Training

- Held a Health Insurance Portability and Accountability Act (HIPAA) training session for Human Resources staff. This session covered an overview of the HIPAA Privacy and Security Rule, recent changes in the law, role and responsibilities of the Privacy and Security Officer and Trustees.

LOOK AHEAD

Staffing & Diversity

- MSA HR plans to participate in Columbia Basin College Career Expo, February 18, 2010.
- Coordinating with Contracts the movement of CSC employees to Akima and MSA.

Quarterly Pension and Savings Committee Meeting

- Upcoming quarterly pension and savings committee meeting to be held on February 10, 2010. Topics will include pension and savings plan investment performance, selection of investment manager(s) for the large cap growth pension fund allocation, early preliminary results from the actuaries provided in conjunction with a new DOE data call requirement, cost review and other administrative issues.

Future Financial Education Sessions Planned

- Working with the Vanguard Group to schedule and present financial education sessions to all employees currently participating in the Hanford Site Savings Plans. These sessions are tentatively scheduled for the week of April 12, 2010. Topics included for the session include investment basics, planning for the future, and investing during retirement. Employees will be notified of this education opportunity as soon as the logistics have been finalized.



OZ Principle Accountability Training Planned

- OZ Principle Accountability Training scheduled with Partners in Leadership for February 24, 2010 at the Three Rivers Convention Center to conduct an 8-hour class on accountability to the Vice Presidents and other selected managers.

MSA HR External Website

- Working with Lockheed Martin Services, Inc. to overhaul the external MSA HR website. This upgrade is long overdue and is in step with providing customers first-rate HR information.

Hanford Diversity Council

- Assisting in revitalizing the Hanford Diversity Council with the help of the Washington Closure Hanford Equal Employment Opportunity (EEO) Representative. This Council formerly provided a network of Hanford Contractors' EEO/Diversity representatives who supported local diversity events and kept abreast of updates and changes to federal, state, and local laws affecting EEO/Diversity.

Nez Perce Career Fair

- MSA HR is developing a portion of the presentation from Hanford Contractors and DOE for the Nez Perce Career Fair in Lapwai on March 9, 2010.

MAJOR ISSUES

Supplemental Life Insurance Program for Radiation Assistance Program

- Requesting DOE's approval of costs associated with a supplemental life insurance program for Radiation Assistance Program (RAP) team members as an allowable cost under the Mission Support Contract. RAP team members are the first responders to a Hanford Site emergency and historically receive no compensation or fringe benefits for the hazardous work for which they may respond.

HAMTC

- Conducted a turndown meeting with Hanford Atomic Metal Trades Council (HAMTC) on analytical work at the Waste Sampling and Characterization Facility. The work is subject to turndown because of a lack of equipment for carbon-14 testing. A second body of work may be turndown, depending on whether or not a failed ventilation system can be returned to service by February 2, 2010.



SAFETY PERFORMANCE

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

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

Fund Type	January 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.2	0.2	0.2	0.0	0.0	0.8	0.8	0.6	0.0	0.2	2.6	2.5
Subtotal	0.2	0.2	0.2	0.0	0.0	0.8	0.8	0.6	0.0	0.2	2.6	2.5

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

EAC = Estimate at Completion.

SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

SWS cost variance (+\$0.2M): HR has used resource planned in SWS to support G&A-funded activities. When fully staffed, variance will be insignificant.





This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Mission Assurance

Paul Kruger, Acting Vice President

Monthly Performance Report

January 2010





This page intentionally left blank.



INTRODUCTION

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

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

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

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

KEY ACCOMPLISHMENTS

Integrated Safety Management System (ISMS) Phase I Implementation – During the month of January, ISMS Phase I activities continued, as scheduled. The Senior Management Review Board completed its evaluation on January 15, 2010, and notified MSA management that its efforts met the intent of ISMS Phase I. Although noteworthy practices were revealed, there were some issues identified that require resolution prior to full declaration to DOE-RL. Several opportunities for immediate action will be completed before the final ISMS Description is issued in February 2010.

MSA Voluntary Protection Program (VPP) – MSA's three VPP Star sites all completed their annual VPP Self Assessments. Individual reports for Safeguards and Security, HAMMER, and Site Infrastructure and Utilities (formerly Closure Services and Infrastructure), were prepared and will be formally transmitted to both DOE-RL and DOE Headquarters in February 2010.



LOOK AHEAD

Integrated Safety Management System Phase II – The first part of February 2010 will be spent planning and scheduling events that must be completed prior to MSA's declaration of readiness to DOE to begin their ISMS Verification effort. Key activities include training, communications, procedure revisions, and a Senior Management Review Board evaluation which will be conducted during the summer.

MAJOR ISSUES

Vehicle Accidents - Since August 24, 2010, fourteen vehicle accidents have occurred within the MSC. Additionally, CH2M Hill Plateau Remediation Company (CHPRC) incurred a negative trend regarding vehicle accidents. Therefore, both MSA and CHPRC filed Occurrence Reports self-identifying the recurring issue and are actively working together in the investigation, evaluation, and determination of causal analysis. This joint action was implemented to identify the root cause(s) of the issues and implement effective corrective actions in an attempt to prevent recurrence.

SAFETY PERFORMANCE

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

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

Fund Type	January 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.9	\$0.9	\$1.3	\$0.0	(\$0.3)	\$5.6	\$5.6	\$4.6	\$0.0	\$1.0	\$20.4	\$16.0
Subtotal	\$0.9	\$0.9	\$1.3	\$0.0	(\$0.3)	\$5.6	\$5.6	\$4.6	\$0.0	\$1.0	\$20.4	\$16.0

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 (+\$1.0M): The favorable variance is due to open staffing positions that have not been filled due to the IPL 15% reduction exercise for Quality Programs as well as Supplier Evaluation Services. A BCR is expected to be processed once the IPL list has been approved to reduce labor.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Chief Financial Office

Rich Olsen, Vice President

Monthly Performance Report

January 2010



This page intentionally left blank.



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. IRS W-2 forms were prepared for all 20 companies paid via MSA Disbursements Accounting. Over 7,600 IRS W-2 forms were mailed by January 31, 2010. IRS 1099-MISC forms were prepared on behalf of MSA, Fluor Hanford, Hanford Employee Welfare Trust (HEWT), and Hanford Employee Recognition Organization (HERO).

Supply Chain Management. The Lockheed Martin Services, Inc. subcontract was submitted to RL for consent review.

LOOK AHEAD

- Working with US Bank to convert P-Card and Travel Card program over from JP Morgan-Chase. Transition to be complete by end of March.
- Currently working B-Reactor cost/price proposal to be submitted February 26, 2010.
- Kickoff for Curation Contract Modification proposal set for February 23, 2010.

MAJOR ISSUES

Proposal Process. The CFO is working to ensure the MSA has adequate resources and processes in place to support proposal requirements for certified cost and pricing data in a timely fashion. The organization is 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 January or to-date.



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

Fund Type	January 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$1.2	\$1.2	\$0.9	\$0.0	\$0.3	\$4.0	\$3.6
Subtotal	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$1.2	\$1.2	\$0.9	\$0.0	\$0.3	\$4.0	\$3.6

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 (+0.3M): The favorable cost variance is due to inventory credits received in October and November 2009 for work performed in the previous year. The underrun will continue for the remainder of FY 2010.

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

January 2010



Field Sampling
Survey using a
Global Position
System (GPS)

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



This page intentionally left blank.

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



INTRODUCTION

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 DOE RL/ORP/PNSO to manage/integrate environmental requirements/permits/reports/services and develop/recommend efficiencies for common site-wide services/support elements within the MSA contract scope of work within the framework of an Environmental Management System (EMS).

KEY ACCOMPLISHMENTS

Environmental Integration:

The following environmental reports/contract deliverables were completed in the month of January, ahead of schedule:

- November TPA Milestone Review and IAMIT Meeting Minutes completed on January 4, 2010.
- December Report of TPA Milestone Status and Performance Statistics.
- Biennial RCRA Section 3016 Report (even years) completed on January 13, 2010.
- Annual Class V Underground Injection Control (UIC) Wells Report Update on January 25, 2010.
- Annual RCRA Permit Noncompliance Report completed on January 25, 2010.
- Quarter 4 Environmental Radiological Survey Summary completed on January 27, 2010.

In addition, EI staff supported a DOE-HQ/RL request to prepare a nomination package for an award in the federal electronics challenge (FEC) EPEAT category for significant FY 2009 Hanford accomplishment in electronics purchasing, recycling, and disposal. Goals to improve electronics' management were identified and will be used as metrics in future FEC reports.

Site-wide Safety Standards:

Currently five (5) of the Site-wide Safety Standard Programs are completed, agreed to by the contractors, ORP and RL, published and operating. These are Lock & Tag, Hoisting & Rigging, Stop Work, CBDPP and Excavation. The newest is the Hanford Site Excavation Procedure (DOE-0344), with a 90-day implementation period. Fall Protection, Respiratory Protection, Electrical Safety, HGET, Radiation Training, and HAZWOPER are actively being worked in committees. The three (3) programs of

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



confined space, chemical reporting and IH database are scheduled for later in the fiscal year.

LOOK AHEAD

- December TPA Milestone Review and IAMIT Meeting Minutes.
- Quarter 2 Energy Conservation Performance Report.
- 200E, 200W, and 400 Area Drinking Water Reports for January.
- January Report for TPA Milestone Status & Performance Statistics.
- Semi-Annual Hanford AOP Reprot (July 1 – December31).
- 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.

MAJOR ISSUES

Environmental Integration:

Issue: EI is working with the customer regarding development of a structured process for “non-standard” DOE-HQ-directed data calls, reporting, and special requests via broad distribution e-mails. Potential issues are that the contract officers are not engaged and the contractor’s RL customer is many times unaware and/or not on the DOE-HQ distribution.

Path Forward: MSA had an initial meeting with RL Contracts the last week of January.

Site-wide Safety Standards:

Maintaining other Hanford Contractor’s resources, support and timely review of program documents and training materials remains a priority. The President’s Office is addressing this with the other contractors. Meeting space to hold development committee meetings and Site wide implementation committees is critical. Property Management is looking for space and developing cost estimate proposals.

SAFETY PERFORMANCE

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

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

Fund Type	January 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	(\$0.1)	(\$0.1)	\$0.8	\$0.0	(\$0.9)	\$4.1	\$4.1	\$2.6	\$0.0	\$1.5	\$18.6	\$14.1
Subtotal	(\$0.1)	(\$0.1)	\$0.8	\$0.0	(\$0.9)	\$4.1	\$4.1	\$2.6	\$0.0	\$1.5	\$18.6	\$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 (\$1.5M): Variance primarily due to a delay in contractor invoicing and accruals as well as incorrect billing at the start of the fiscal year; cost corrections have either been turned in, or are in process.



ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



This page intentionally left blank.



CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2009/12/28)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2010/01/24)						
			c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes						
5. CONTRACT DATA															
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* \$3,025,314		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		\$2,826,268													
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	4,903	4,825	4,955	(78)	(130)	19,511	19,408	20,079	(103)	(671)	637,299	671,611	(34,312)		
RL-0040 - Nuc Fac D&D - Remainder Hanford	1,095	1,529	1,636	434	(107)	7,460	5,949	5,031	(1,511)	918	278,278	283,453	(5,175)		
RL-0041 - Nuc Fac D&D - RC Closure Proj	330	145	252	(185)	(107)	1,493	727	726	(766)	1	22,401	22,367	34		
Site Wide Services	9,373	9,299	12,894	(74)	(3,595)	53,714	53,062	49,601	(652)	3,461	1,758,630	1,821,754	(63,124)		
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)	15,701	15,798	19,737	97	(3,939)	82,178	79,146	75,437	(3,032)	3,709	2,696,608	2,799,185	(102,577)		
f. MANAGEMENT RESERVE											27,083				
g. TOTAL	15,701	15,798	19,737	97	(3,939)	82,178	79,146	75,437	(3,032)	3,709	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



This page intentionally left blank.



FORM APPROVED
OMB No. 0704-0188

DOLLARS IN Thousands of \$

CONTRACT PERFORMANCE REPORT
FORMAT 2 - ORGANIZATIONAL CATEGORIES

1. Contractor		2. Contract		3. Program		4. Report Period	
a. Name		a. Name		a. Name		a. From (2009/12/28)	
Mission Support Alliance		Mission Support Contract		Mission Support Contract			
b. Location (Address and Zip Code)		b. Number		b. Phase		b. To (2010/01/24)	
Richland, WA 99352		RL14728					
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE			
				NO X YES			

Item	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (14)	Estimated (15)	Variance (16)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. ORGANIZATIONAL CATEGORY													
CHIEF FINANCIAL OFFICE	299	299	209	0	90	1,206	1,206	901	0	305	43,371	44,591	(1,220)
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	(107)	(107)	770	0	(877)	4,141	4,141	2,595	0	1,546	136,147	141,432	(5,285)
HUMAN RESOURCES	200	200	161	0	39	807	807	615	0	192	29,286	29,480	(194)
INFORMATION RESOURCE MANAGEMENT	396	289	2,872	(107)	(2,583)	10,306	9,667	9,403	(639)	264	392,759	395,756	(2,997)
MISSION ASSURANCE	932	932	1,264	0	(332)	5,595	5,595	4,615	0	980	201,703	206,630	(4,927)
PORTFOLIO MANAGEMENT	738	738	886	0	(148)	2,975	2,975	2,850	0	125	94,004	101,695	(7,691)
PROJECT MANAGEMENT OFFICE	756	756	575	0	181	2,770	2,770	2,693	0	77	91,303	96,531	(5,228)
SAFETY, SECURITY & ENVIRONMENT	6,824	7,686	7,678	862	8	30,639	30,448	30,983	(191)	(535)	993,423	1,044,000	(50,577)
SITE BUSINESS MANAGEMENT	1,059	1,059	780	0	279	4,162	4,162	3,178	0	984	142,687	147,810	(5,123)
SITE INFRASTRUCTURE & UTILITIES	4,605	3,947	4,608	(658)	(661)	19,577	17,376	17,675	(2,201)	(299)	571,924	591,331	(19,407)
TRANSITION TEAM	0	0	(66)	0	66	0	0	(71)	0	71	0	(71)	71
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	15,701	15,798	19,737	97	(3,939)	82,178	79,146	75,437	(3,032)	3,709	2,696,608	2,799,185	(102,577)
f. MANAGEMENT RESERVE											27,083		
g. TOTAL	15,701	15,798	19,737	97	(3,939)	82,178	79,146	75,437	(3,032)	3,709	2,723,691		

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



This page intentionally left blank.



FORM APPROVED
OMB No. 0704-0188

CONTRACT PERFORMANCE REPORT
FORMAT 3 - BASELINE

DOLLARS IN Thousands

1. Contractor a. Name Mission Support Alliance		2. Contract a. Name Mission Support Contract		3. Program a. Name Mission Support Contract		4. Report Period a. From (2009/12/28) b. To (2010/01/24)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase		c. TYPE d. Share Ratio c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST \$1,411,430		b. NEGOTIATED CONTRACT CHANGES \$0	c. CURRENT NEGOTIATED COST (a+b) \$1,411,430	d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,312,257		e. CONTRACT BUDGET BASE (C+D) \$2,723,687		f. TOTAL ALLOCATED BUDGET \$2,723,687	g. DIFFERENCE (E - F) \$0							
h. CONTRACT START DATE 2009/05/24		i. CONTRACT DEFINITIZATION DATE 2009/05/24		j. PLANNED COMPLETION DATE	k. CONTRACT COMPLETION DATE 2019/05/25			l. ESTIMATED COMPLETION DATE 2019/05/25								
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month						Enter Specified Periods							
			Feb-10 (4)	Mar-10 (5)	Apr-10 (6)	May-10 (7)	Jun-10 (8)	Jul-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)	66,476	15,702	23,194	23,604	29,593	24,891	23,578	28,411	302,377	280,642	256,471	261,440	1,595,678		2,696,608	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	82,178		22,194	22,725	29,339	25,167	24,215	30,610	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



This page intentionally left blank.



Contract Performance Report Format 4 - Staffing													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2009/12/28)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase			a. To (2010/01/24)				
			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					
			Feb-10 (4)	Mar-10 (5)	Apr-10 (6)	May-10 (7)	Jun-10 (8)	Jul-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 (14)	
CHIEF FINANCIAL OFFICE	11.3	11.6	12.5	12.6	12.4	12.5	12.4	12.4	12.5	12.5	12.6	12.5	12.5	12.5
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	38.3	37.3	70.5	71.0	70.1	70.5	70.0	70.5	70.5	70.2	64.8	64.5	64.5	64.5
HUMAN RESOURCES	21.9	21.6	26.8	27.0	26.6	26.8	26.6	26.8	26.8	28.5	27.1	27.7	27.8	27.6
INFORMATION RESOURCE MANAGEMENT	84.2	37.4	28.8	29.0	28.9	28.6	28.3	28.3	28.5	27.4	26.4	26.3	25.7	25.5
MISSION ASSURANCE	57.0	55.3	86.7	87.3	86.2	86.7	86.0	86.7	86.7	86.4	81.5	81.2	81.2	81.2
PORTFOLIO MANAGEMENT	32.3	29.6	36.0	36.2	35.8	36.0	35.7	36.0	36.0	36.1	36.2	36.0	36.0	36.0
PROJECT MANAGEMENT OFFICE	6.1	25.9	45.0	45.3	44.8	45.0	44.7	45.0	45.0	45.1	43.7	43.5	43.5	43.5
SAFETY, SECURITY & ENVIRONMENT	608.9	610.0	617.8	621.0	618.5	615.0	612.5	621.6	616.9	587.9	570.8	568.2	548.1	548.1
SITE BUSINESS MANAGEMENT	62.1	65.0	73.7	74.3	73.4	74.3	73.9	74.4	73.6	59.7	55.7	55.5	55.8	55.8
SITE INFRASTRUCTURE & UTILITIES	262.2	252.2	294.2	298.6	294.5	290.6	284.9	284.8	289.6	258.9	175.9	174.4	174.4	174.4
6. Total Direct	1,184.3	1,145.9	1,292.0	1,302.3	1,291.2	1,286.0	1,275.0	1,286.5	1,286.1	1,212.7	1,094.7	1,089.8	1,069.5	1,069.1

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



This page intentionally left blank.

APPENDIX E

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



<p>Impact: Current Period / Cumulative Cost Variance: No impact at this time.</p> <p>Current Period / Cumulative Schedule Variance: Site Wide Services: Planned projects will remain on hold pending reconciliation of funds to baseline impact at this time.</p>			
<p>Corrective Action: Current Period / Cumulative Cost Variance: 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.</p> <p>PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: No corrective action required at this time.</p>			
Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2009/12/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2010/01/24)
	c. Type	d. Share Ratio	
		c. EVMS Acceptance NOX YES	
5. Evaluation			
<p>Explanation of Variance / Description of Problem: Current Period / Cumulative Cost Variance: PBS RL-0020 - Safeguards and Security: Unfavorable variance due to a difference in the budgeted rate for patrol labor versus the actual pay rates.</p> <p>PBS RL-0040 - Nuclear Facility D&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.</p> <p>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).</p> <p>Current Period / Cumulative Schedule Variance: 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.</p> <p>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.</p> <p>Site Wide Services: Upgrade activities in the Waste Sampling and Characterization Facility (WCSF) have been put on hold pending identification of actions required to reconcile the MSA baseline to RL-provided funding levels.</p>			

APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2009/12/28)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/01/24)
	c. Type	d. Share Ratio	
<p>Corrective Action (continued):</p> <p>Current Period / Cumulative Cost Variance (continued) 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.</p> <p>Current Period / Cumulative Schedule Variance: 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.</p> <p>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.</p> <p>Site Wide Services: No corrective actions identified at this time.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: No change in the estimated cost of authorized / unpriced work this reporting period.</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was increased from \$2,798.3M to \$2799.2M, a \$.9M increase, this reporting period to reflect the application of the most current labor rates, offset by delays in FY 2010 staffing to plan, and refinement of Performance Measurement Baseline work scope to eliminate duplication of work scope .</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: No change in management reserve this reporting period.</p> <p>Differences in the Performance Measurement Baseline: There is no change in the Performance Measurement Baseline this reporting period. However, baseline change requests (BCR's) were implemented to re-phase FY 2010 resources to align to planned execution of activities. The rephasing BCRs impacted FY 2010 resources only and did not impact the Performance Measurement Baseline. In addition, BCR RL40RP-10-001,R1, was implemented to correct the PBS assignment for Project L-714, PTA Security Fence and Gates, and to realign the phasing for the same project which was inadvertently changed in BCR RL40RP-10-001, Correction to Schedule Dates submitted for the 11/5/09 Baseline.</p>			

APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2009/12/28)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/01/24)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			

Best/Worst/Most Likely Management Estimate at Completion:

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 Cast Estimate also assumes utilization of 100 percent of management reserve.

APPENDIX E

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



This page intentionally left blank.

APPENDIX F

USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY



This page intentionally left blank.

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	2,520	2,157	363	8,287
Human Resources	721	736	(15)	2,372
Mission Assurance	595	302	292	1,955
Mission Support Contract Project Manager	1,195	502	693	3,930
Project Management Office	922	842	80	3,035
Site Business Management	218	265	(47)	718
Total Overhead Cost	6,170	4,804	1,366	20,296
Liquidations		(6,693)		(20,296)
Under / (Over) Liquidated		(1,889)		0

APPENDIX G

GENERAL AND ADMINISTRATIVE STATUS



This page intentionally left blank.

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)	22,768	21,725	1,043	(21,801)	(76)	71,307
Absence Adder (AA)	6,820	7,577	(757)	(6,682)	895	20,646
COS/AA Cost Total	29,588	29,302	286	(28,483)	819	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



This page intentionally left blank.