

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

July 2010

F. Armijo
President and General Manager

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



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TERMS

DOE	U.S. Department of Energy
FY	fiscal year
IMP	Interface Management Plan
MSA	Mission Support Alliance, LLC
ORP	U.S. Department of Energy, Office of River Protection
RL	U.S. Department of Energy, Richland Operations Office
WSCF	Waste Sampling and Characterization Facility



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1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Integrated Safety Management System (ISMS) Phase II – The ISMS Phase I/II Senior Management Review Board (SMRB) arrived on July 19, 2010, to perform an onsite review of Mission Support Alliance, LLC's (MSA's) organizational structure, contractual requirements, and implementing mechanisms to verify the integration of environment, safety, health, and quality through work performed on the Mission Support Contract (MSC). Though issues were identified, the Board affirmed there are no systemic problems with MSA's ISMS program.

DOE Office of Health, Safety & Security (HSS) Hanford Site Chronic Beryllium Disease Prevention Program (CBDPP) Report - The DOE HSS CBDPP Report that was issued in June 2010 contained four (4) Findings and eleven (11) Opportunities for Improvement. MA collaborated with the other Hanford Site Contractors to prepare and submit an integrated corrective action plan (CAP) to RL. In total, the plan addresses 246 action items which have due dates as early as September 1, 2010. MSA continues to work closely with RL to finalize the CAP prior to submittal to DOE Headquarters.

Base Station in 2750E Installed - The installation of a new radio base station for Tank Farms Emergency Management (EM) Group was completed to improve the radio coverage within the C-Farms area. Before the new repeater was installed there were several dead spots in buildings and around the area. The base station provides communications from EM's offices to its field crews.

BMS-PopFon (Hanford Information Systems Inventory) - Information Systems implemented Sitewide the newest version of PopFon, version 3.43. Several new features are included in this release, including providing Emergency Contact information to be used and accessible to Hanford Patrol only.

Environmental Restoration Disposal Facility Operations Resume - A container of waste from B Reactor was dumped on July 13, 2010, at the Environmental Restoration



Disposal Facility (ERDF). Immediate action was taken to secure the disposal ramp and remove operations personnel; work was halted at ERDF. MSA deployed technical staff to work with operations and technical personnel from Washington Closure Hanford (WCH) to develop a Data Quality Objectives/Sample Analysis Plan and a work package to execute sampling, if required, to manage the waste. Key analyses performed by the Waste Sampling and Characterization Facility (WSCF) provided data in the determination that work could safely resume. Operations recommenced at ERDF on July 19, 2010.

Waste Minimization Program –The MSA Environmental Integration group implemented the Hanford Site-wide Pollution Prevention and Waste Minimization Program, which included implementation of the plastic bottle collection to approximately 170 different locations, and expanded cardboard collection to other Hanford Site Areas.

Long Term Stewardship Surveillance and Maintenance (S&M) Plans –MSA’s Facilities and Land Management team continued development of an integrated schedule for all S&M activities. An updated version of the S&M transition checklist was developed. Work began on scope and schedule elements for an informal Project Management Plan. In addition, MSA is working in collaboration with Washington Closure Hanford (WCH), CH2M HILL Plateau Remediation Company (CHPRC), and DOE on the development of the S&M Turnover Package template. The template is a contract deliverable due August 16, 2010.

Reproduction Modernization Pilot – Work continues on the Reproduction Services Modernization Pilot. This month activities included establishing two new U.S. Government Printing Office (GPO) term contracts, reviewing billing processes, initiating updates to the Reproduction website to improve the ordering process, initiation of the mockup at 4732A, and use of the GPOExpress option to utilize FedEx/Kinko services.

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

- Completed several process steps involved in performing a quantitative analysis of Plateau Remediation Contract risks (both Federal and contractor) to be used to support the Tri-Party Agreement Lifecycle Report.
- Worked with Integrated Project Team members to refine the risk posture on several projects as part of the ongoing processes involved with risk management support.



- Reviewed and revised the Environmental Management *American Recovery and Reinvestment Act* DOE Headquarters (HQ) Site Visit Report. The revised document and supporting characterization data were provided to the RL Risk Management Lead for consideration and follow-up submittal to HQ.
- Reviewed proposed updates to DOE G 413.3-7, *Risk Management Guide*, and provided suggestions for consideration to Integrated Project Team members and the RL Risk Management Lead.

Value Stream Mapping (VSM) Event - A 3 ½ day VSM workshop was held with MSA and RL Contracts staff. The workshop focused on developing requirements and a To-Be Processed Map that will result in more efficient and timely processing of contract modifications. Key actions included getting support from senior management and program Subject Matter Experts (SMEs) to put higher priority on supporting contract updates and keeping the contract current, creating a roles and responsibilities matrix to define all functions incorporated in contract administration, developing standardized automated process and business rules, developing a charter for a Correspondence Control kaizen, and implementing bi-weekly Get-to-Excellence status meetings.



2.0 ANALYSIS OF FUNDS

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

PBS	Title	Funding Guidance (as of 03-23-2010)	Fiscal Year Forecast	AFP Funding Received to Date
RL-0020	Safeguards & Security	\$74,063	\$66,435	\$62,789
RL-0040	Reliability Projects/ HAMMER/Inventory	\$31,599	\$32,357	\$31,876
RL-0041*	B Reactor	\$3,457	\$3,369	\$3,608
Various	Site-Wide Services	\$174,769	\$178,282	\$168,293
	MSA – PMB	\$283,888	\$280,443	\$266,566
	MSA Direct Funded RL-0040 Reserve	\$1,519	\$895	
	MSA Direct Funded RL-0041 Reserve	\$256	\$0	
	MSA Direct Funded RL-0020 Reserve	\$1,438		
	MSA Fee Accrual	\$24,699	\$16,434	\$16,435
TOTAL		\$311,800	\$297,772	\$283,001

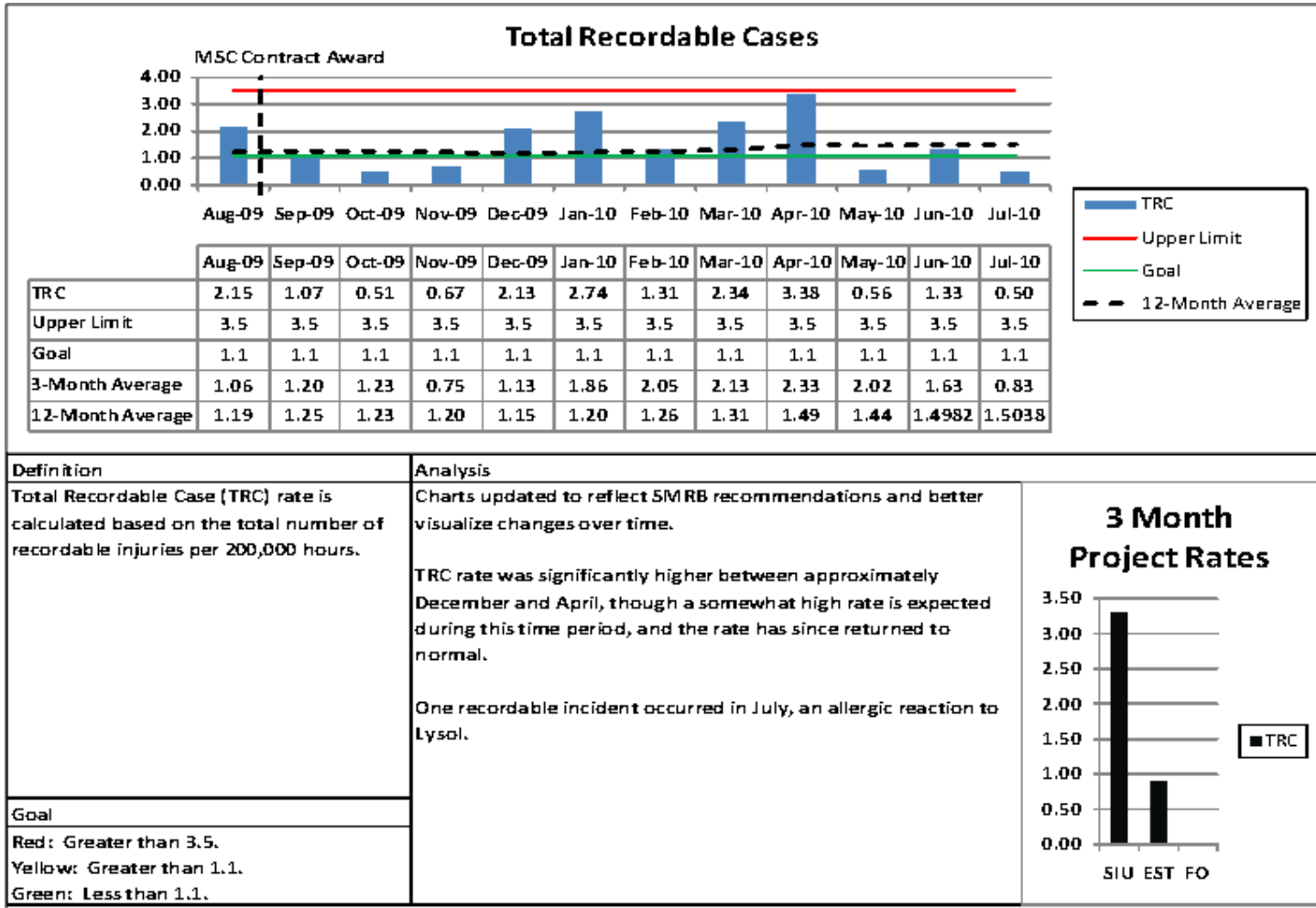
* Includes carryover from RL-0100 (\$20K) and RL-0044 (\$10K)

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



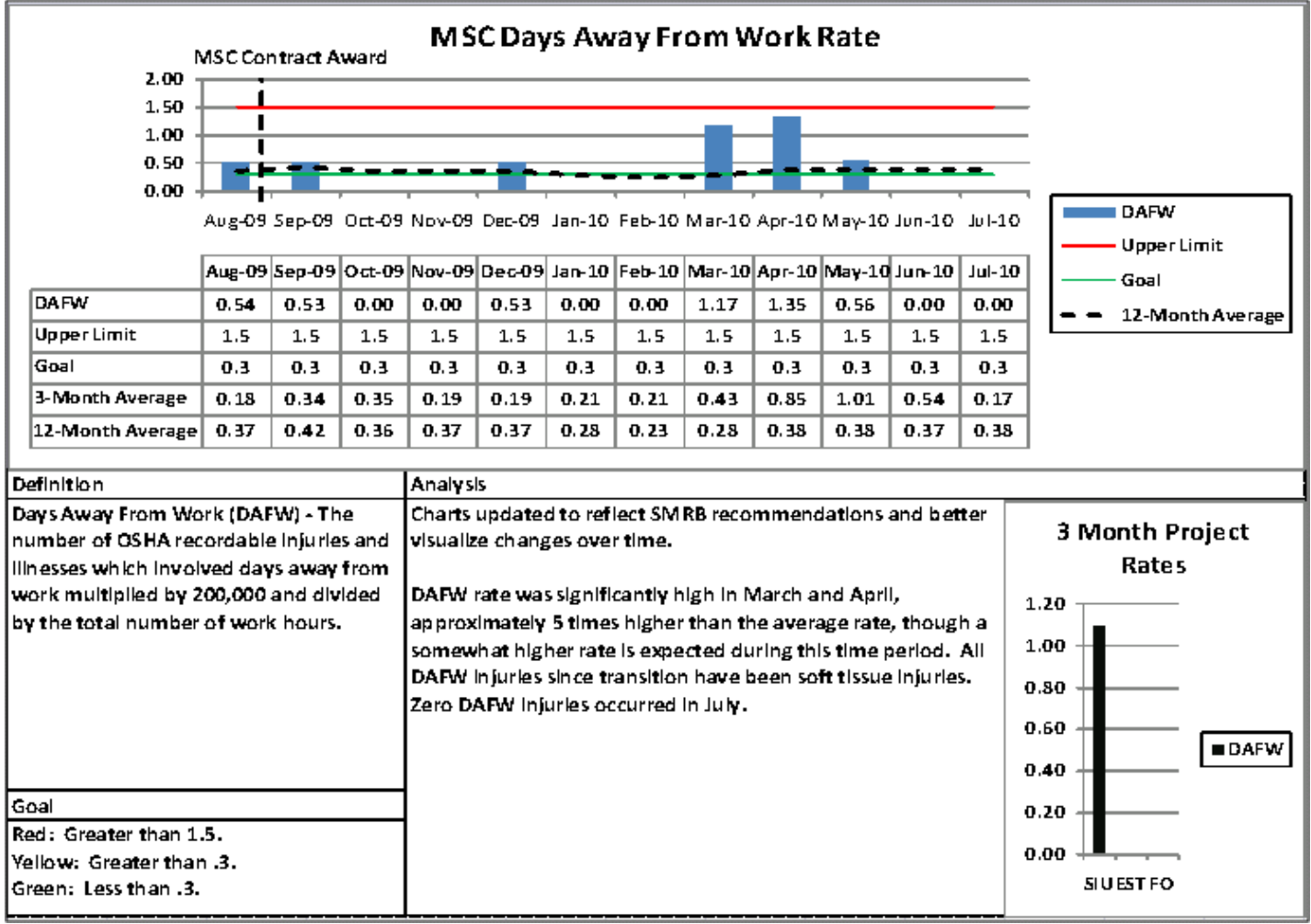
3.0 SAFETY PERFORMANCE

3.1 TOTAL RECORDABLE CASE RATE



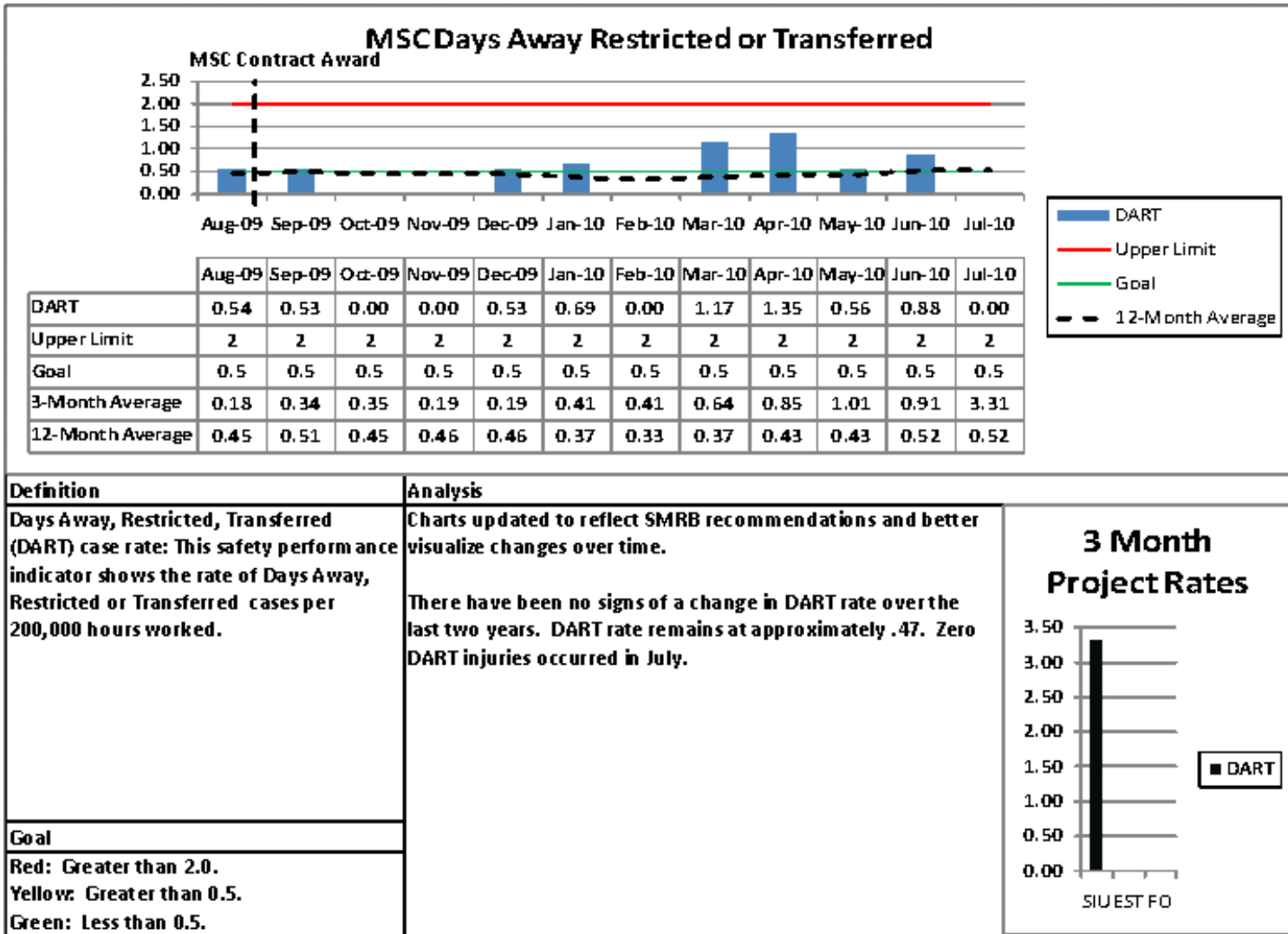


3.2 DAYS AWAY FROM WORK



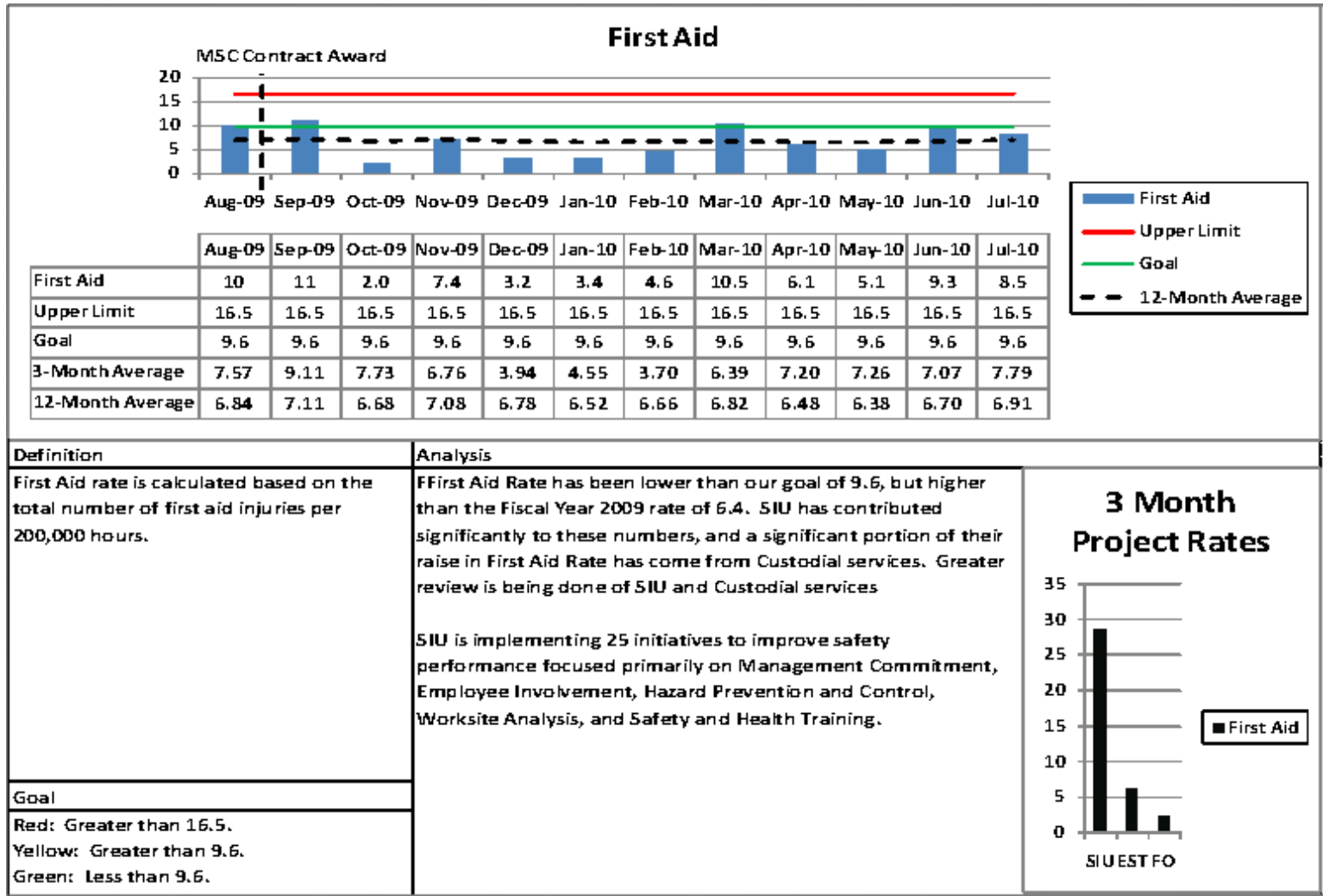


3.3 DAYS AWAY, RESTRICTED, TRANSFERRED





3.4 FIRST AID CASE RATE



Definition

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

Goal

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

Analysis

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

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

3 Month Project Rates

SIU EST FO



4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	July 2010					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Chief Financial Office												
Site-Wide Services	\$0.4	\$0.4	\$0.4	\$0.0	(\$0.0)	\$3.2	\$3.2	\$1.8	\$0.0	\$1.4	\$4.0	\$2.5
Subtotal - Chief Financial Office	\$0.4	\$0.4	\$0.4	\$0.0	(\$0.0)	\$3.2	\$3.2	\$1.8	\$0.0	\$1.4	\$4.0	\$2.5
Environmental Integration & Sitewide Standards												
Site-Wide Services	(\$0.3)	\$0.4	\$2.0	\$0.7	(\$1.6)	\$21.6	\$21.4	\$20.9	(\$0.2)	\$0.5	\$27.1	\$25.4
Subtotal - Environmental Integraton & Sitewide Standards	(\$0.3)	\$0.4	\$2.0	\$0.7	(\$1.6)	\$21.6	\$21.4	\$20.9	(\$0.2)	\$0.5	\$27.1	\$25.4
Human Resources												
Site-Wide Services	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$1.9	\$1.9	\$1.6	\$0.0	\$0.3	\$2.4	\$2.0
Subtotal - Human Resources	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$1.9	\$1.9	\$1.6	\$0.0	\$0.3	\$2.4	\$2.0
Information Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.9	\$1.1	\$1.4	\$0.2	(\$0.3)	\$5.7	\$4.7	\$5.1	(\$1.0)	(\$0.4)	\$6.6	\$6.7
Site-Wide Services	\$4.2	\$4.2	\$2.8	\$0.0	\$1.4	\$28.9	\$28.9	\$24.1	\$0.0	\$4.8	\$35.4	\$35.9
Subtotal - Information Management	\$5.1	\$5.3	\$4.2	\$0.2	\$1.1	\$34.6	\$33.6	\$29.2	(\$1.0)	\$4.4	\$42.0	\$42.6
Mission Assurance												
Site-Wide Services	\$1.1	\$1.1	\$1.6	\$0.0	(\$0.5)	\$15.2	\$15.2	\$12.2	\$0.0	\$3.0	\$19.2	\$16.7
Subtotal - Mission Assurance	\$1.1	\$1.1	\$1.6	\$0.0	(\$0.5)	\$15.2	\$15.2	\$12.2	\$0.0	\$3.0	\$19.2	\$16.7
Portfolio Management												
Site-Wide Services	\$0.3	\$0.3	\$0.9	\$0.0	(\$0.6)	\$7.3	\$7.3	\$7.6	\$0.0	(\$0.3)	\$9.0	\$9.8
Subtotal - Portfolio Management	\$0.3	\$0.3	\$0.9	\$0.0	(\$0.6)	\$7.3	\$7.3	\$7.6	\$0.0	(\$0.3)	\$9.0	\$9.8
Project Management Office												
Site-Wide Services	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$7.0	\$7.0	\$6.6	\$0.0	\$0.4	\$8.6	\$8.5
Subtotal - Project Management Office	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$7.0	\$7.0	\$6.6	\$0.0	\$0.4	\$8.6	\$8.5
Emergency Services & Training												
RL-0020 - Safeguards & Security	\$7.8	\$6.5	\$6.0	(\$1.2)	\$0.5	\$57.6	\$53.1	\$52.6	(\$4.5)	\$0.5	\$72.9	\$66.4
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.0	\$0.9	\$0.8	(\$0.2)	\$0.1	\$8.1	\$7.6	\$6.9	(\$0.5)	\$0.7	\$12.0	\$9.8
Site-Wide Services	\$2.5	\$2.5	\$2.6	\$0.0	(\$0.1)	\$21.8	\$21.8	\$21.6	\$0.0	\$0.2	\$26.9	\$27.3
Subtotal - Emergency Services & Training	\$11.3	\$9.9	\$9.4	(\$1.4)	\$0.5	\$87.5	\$82.5	\$81.1	(\$5.0)	\$1.4	\$111.8	\$103.5
Site Business Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$2.6	\$2.6	\$2.4	\$0.0	\$0.2	\$3.3	\$3.4
Site-Wide Services	\$0.8	\$0.8	\$0.9	(\$0.0)	(\$0.1)	\$8.6	\$8.6	\$7.4	(\$0.0)	\$1.2	\$10.6	\$10.0
Subtotal - Site Business Management	\$1.1	\$1.1	\$1.2	(\$0.0)	(\$0.1)	\$11.2	\$11.2	\$9.8	(\$0.0)	\$1.4	\$13.9	\$13.4
Site Infrastructure & Utilities												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.1	\$0.9	\$0.6	(\$0.2)	\$0.3	\$7.1	\$4.7	\$4.8	(\$2.4)	(\$0.1)	\$9.0	\$12.5
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$3.1	\$2.6	\$2.6	(\$0.5)	\$0.0	\$3.5	\$3.4
Site-Wide Services	\$3.4	\$3.4	\$3.9	\$0.0	(\$0.5)	\$30.1	\$30.1	\$30.8	\$0.0	(\$0.7)	\$37.2	\$40.1
Subtotal - Site Infrastructure & Utilities	\$4.7	\$4.5	\$4.7	(\$0.2)	(\$0.2)	\$40.3	\$37.4	\$38.2	(\$2.9)	(\$0.8)	\$49.7	\$55.9
TOTAL	\$24.1	\$23.4	\$25.1	(\$0.7)	(\$1.7)	\$229.8	\$220.7	\$209.0	(\$9.1)	\$11.7	\$287.8	\$280.4



4.1 COST VARIANCE (+\$11.7 M)

Site-wide Services (+\$10.9 M)

Staffing vacancies in all functional areas and RL approved scope reductions and deferrals for level of effort activities have created significant underruns to plan. Dosimetry work scope was inadvertently duplicated in the Site Wide Services baseline. The staffing and scope delays are partially offset by unfavorable labor rate variances. Impact: Favorable variance is expected to continue pending completion of review of hiring process in relation to staff planning assumptions. RL-approved scope delays/deletions/deferrals will continue to contribute to favorable variance pending completion of baseline change requests to remove scope from baseline or defer to fiscal year (FY) 2011.

4.2 SCHEDULE VARIANCE (-\$9.1 M)

RL-20 – Safeguards & Security (-\$4.5M)

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

RL-40 – Nuclear Facility D&D – Remainder of Hanford (-\$3.9M)

The unfavorable variance is partially due to delays in procurements for network and telecommunications projects. Project L-317, *Refurbish 200 East Raw Water Reservoirs*, was delayed due to remediation of asbestos found in the debris. The extent of cleanout required to deal with the asbestos was beyond the planning basis. Project L-506, *Upgrade RTUs and SLAN*, experienced contract-related issues with the vendor. Project L-683, *251W Facility Modifications for Dispatch Center*, was delayed due to a lack of resources, and an additional bid cycle was required when higher than planned bids were received. A number of reliability projects are projected to carry over into FY 2011. Impact: The network and telecommunications projects are expected to recover



schedule by fiscal yearend. Late completion of reliability projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contractors.

RL-41 – Nuclear Facility D&D – River Closure Project (-\$0.5M)

A Project decision was made to not complete the as-built drawings that were planned for FY 2010. This was based on DOE direction; in process contract modifications and subsequent baseline change requests will correct the unfavorable variance when implemented. No impact.

5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through July 2010. This schedule represents a revised baseline due to a \$9.1M reduction. The Reliability Project has developed a process for prioritization of projects and performed a risk-based management reserve analysis identifying 50% cost and schedule confidence to determine management reserve at the project level. Through July, the project is \$3.4M behind schedule for the following reasons:

- Late contracting decisions on Network & Telecommunications projects
- Inadequate submittals from the contractor for liner materials for project L-317, *200 East Area Raw Water Reservoir Refurbishment*
- Lack of resources on electrical utilities projects and bids exceeding budget requiring a second bid
- Delay in relocation of the fence to catch tumbleweeds to accommodate radiological and constructability concerns and provide access for groundwater well. The area where work was to be performed is a Waste Identification System (WIDS) site, down posted to the Underground Radioactive Material Area (URMA). Fence location was moved from 3 ft west of tank farm fence to 5 ft west, then 30 ft west to avoid potential contamination and eliminate constructability issues. Absence of radioactive contamination in WIDS area means the location can be 5 ft west of tank farm fence. Execution approach may still require use of on-site forces for excavation, which will require additional management.
- Site selection of the Sewer Lagoon has been delayed due to NEPA and cultural studies being performed for Project L-691, *Construct Sewer Lagoon in the 200 West Area*.



Corrective actions have been implemented for the telecommunications projects, for Project L-317, *200 East Area Raw Water Reservoir Refurbishment*, and for Project L-672, *BX/BY Tumbleweed Fence*; schedule recovery is expected by the end of the fiscal year. Recovery options have been reviewed for the electrical utility projects, L-506, *Upgrade Remote Terminal Units (RTUs) and Site Local Area Network*, and L-683, *251W Facility Modifications*. The schedules can't be recovered due to the need to submit a second bid for Project L-683, because of the delay in awarding the LMSI contract, and because procurements for Project L-506 can't be recovered. Impacts to the schedule for the sewer lagoon are being evaluated and alternative sites are being reviewed.



RL-40RP CU - R.P PMBS - Current		Mission Support Alliance					Page 1 of 7												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Landry, Don		01-Oct-09	07-Jan-11	01-Oct-09 A	02-Mar-11	151													
EC27, Procure 80 Ton Crane (ARRA)		01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0													
C.2.2.3.1.3.A059	ARRA Crane and Rigging - CENRTC (ARRA) (CLOSE BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%												
EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)		16-Feb-10	26-Feb-10	16-Feb-10 A	14-Apr-10 A	0													
C.2.2.9.1.2-EE01-P2	EE01, Receive 42-foot Bucket Truck	16-Feb-10	26-Feb-10	16-Feb-10 A	14-Apr-10 A	0	100%												
ER36, Replace Comet Trailer 64-05718 (1983)		25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0													
C.2.2.8.1.2-ER36-P2	ER36, Replace Comet Trailer 64-05718 (1983)	25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0	100%												
ER45, Procure One Fuel Truck from Yucca Mountain		30-Oct-09	16-Nov-09	30-Oct-09 A	18-Nov-09 A	0													
C.2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	30-Oct-09 A	18-Nov-09 A	0	100%												
ER46, Procure (2) Moving Vans (ARRA)		01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0													
C.2.2.8.1.2.A059	ARRA Roads and Grounds - CENRTC (CLOSED BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%												
L-311, Refurbish 200W Raw Water Reservoir		02-Nov-09	30-Sep-10	02-Nov-09 A	19-Jan-11	122													
C.2.2.9.2.5-L311-1A	L-311, PH I - Exp Support to Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%												
C.2.2.9.2.5-L311-4A	L-311, PH I - Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%												
C.2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	01-Feb-10 A	23-Mar-10 A	0	100%												
C.2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	27-Aug-10	25	40%												
C.2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	14-Oct-10	58	40%												
C.2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	15-Oct-10	19-Jan-11	64	0%												
L-317, Refurbish 200 East Raw Water Reservoirs		01-Oct-09	30-Sep-10	26-Oct-09 A	14-Oct-10	58													
C.2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A	0	100%												
C.2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A	0	100%												
C.2.2.9.2.5-L317-1C	L-317, Expense Support During Construction (CLOSED BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%												
C.2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	23-Nov-09	23-Jul-10	20-Jan-10 A	13-Aug-10	15	75%												
C.2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	13-Aug-10	15	75%												
C.2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	13-Aug-10	15	75%												

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

RL-40 RP - Reliability Projects
FY10 Schedule
Status through 25-Jul-10





RL-40RP CU - RP PMBS - Current		Mission Support Alliance						Page 2 of 7											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C.2.2.9.2.4-L317-4E	L-317 Engineering During Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	13-Aug-10	15	75%	[Gantt chart bars for C.2.2.9.2.4-L317-4E]											
C.2.2.9.2.4-L317-1F	L-317, Expense Support During Closeout - FY10	02-Aug-10	30-Sep-10	16-Aug-10	14-Oct-10	43	0%	[Gantt chart bars for C.2.2.9.2.4-L317-1F]											
C.2.2.9.2.4-L317-4F	L-317 As Builts/Closeout - FY10	02-Aug-10	30-Sep-10	16-Aug-10	14-Oct-10	43	0%	[Gantt chart bars for C.2.2.9.2.4-L317-4F]											
L-399, 12-Inch Potable Water Supply to T Plant		01-Oct-09	29-Jan-10	01-Oct-09 A	12-Mar-10 A	0	0	[Gantt chart bars for L-399 summary]											
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%	[Gantt chart bars for C.2.2.9.2.4-L399-1F]											
C.2.2.9.2.4-L399-4F	L-399, Project As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	12-Mar-10 A	0	100%	[Gantt chart bars for C.2.2.9.2.4-L399-4F]											
L-506, Upgrade RTU's & Site Local Area Network (SLAN)		01-Oct-09	30-Sep-10	26-Oct-09 A	02-Mar-11	151	0	[Gantt chart bars for L-506 summary]											
C.2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	30-Nov-10	89	40%	[Gantt chart bars for C.2.2.9.1.3-L506-A]											
C.2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	31-Jan-11	130	25%	[Gantt chart bars for C.2.2.9.1.3-L506-G]											
C.2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	29-Dec-10	108	10%	[Gantt chart bars for C.2.2.9.1.3-L506-C]											
C.2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	29-Dec-10	108	5%	[Gantt chart bars for C.2.2.9.1.3-L506-D]											
C.2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	29-Dec-10	108	2%	[Gantt chart bars for C.2.2.9.1.3-L506-E]											
C.2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	30-Dec-10	02-Mar-11	43	0%	[Gantt chart bars for C.2.2.9.1.3-L506-F]											
L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide		04-Jan-10	30-Sep-10	04-Jan-10 A	08-Oct-10	54	0	[Gantt chart bars for L-636 summary]											
C.2.8.1.3-L636-A	L-636, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	26-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt chart bars for C.2.8.1.3-L636-A]											
C.2.8.1.3-L636-B	L-636, Bid Package Prep (Closed per RL40RP-10-003)	16-Feb-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt chart bars for C.2.8.1.3-L636-B]											
C.2.8.1.3-L636-C	L-636, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt chart bars for C.2.8.1.3-L636-C]											
C.2.8.1.3-L636-D	L-636, PM/CM (Closed per RL40RP-10-003)	04-Jan-10	30-Sep-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt chart bars for C.2.8.1.3-L636-D]											
C.2.8.1.3-L636-E	L-636, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt chart bars for C.2.8.1.3-L636-E]											
C.2.8.1.3-L636-A1	L-636, Definitive Design	05-Apr-10	28-May-10	05-Apr-10 A	21-May-10 A	0	100%	[Gantt chart bars for C.2.8.1.3-L636-A1]											
C.2.8.1.3-L636-D1	L-636, PM/CM	05-Apr-10	30-Sep-10	05-Apr-10 A	30-Sep-10	48	18%	[Gantt chart bars for C.2.8.1.3-L636-D1]											
C.2.8.1.3-L636-B1	L-636, Bid Package Prep	01-Jun-10	15-Jul-10	01-Jun-10 A	22-Jul-10 A	0	100%	[Gantt chart bars for C.2.8.1.3-L636-B1]											
C.2.8.1.3-L636-C1	L-636, Construction	16-Jul-10	30-Sep-10	26-Jul-10	08-Oct-10	54	0%	[Gantt chart bars for C.2.8.1.3-L636-C1]											
C.2.8.1.3-L636-E1	L-636, Engineering During Construction	16-Jul-10	30-Sep-10	26-Jul-10	08-Oct-10	54	0%	[Gantt chart bars for C.2.8.1.3-L636-E1]											
L-659, 200E Fueling Station Renovations		01-Oct-09	27-Aug-10	01-Oct-09 A	24-Sep-10	44	0	[Gantt chart bars for L-659 summary]											

■ Remaining Work ◆ Baseline Milestone
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 Baseline

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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C.2.2.5.1.5-L659-1B	L-659, Expense Support Thru Bid Package Prep	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.5.1.5-L659-4B	L-659, Bid Package Prep - Capital	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.5.1.5-L659-1C	L-659, Expense Support During Construction & Closeout (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.5.1.5-L659-4C	L-659, Construction (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.5.1.5-L659-4D	L-659, CM/PM thru Closeout - Cap (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.5.1.5-L659-4C1	L-659, Construction	11-Jan-10	02-Jul-10	22-Feb-10 A	30-Jul-10	5	98%	[Gantt bar: 98% complete]											
C.2.2.5.1.5-L659-4E1	L-659, Engineering during Construction - Cap	11-Jan-10	02-Jul-10	22-Feb-10 A	13-Aug-10	15	98%	[Gantt bar: 98% complete]											
C.2.2.5.1.5-L659-1C1	L-659, Expense Support During Construction & Closeout	11-Jan-10	27-Aug-10	22-Feb-10 A	24-Sep-10	44	80%	[Gantt bar: 80% complete]											
C.2.2.5.1.5-L659-4D1	L-659, CM/PM thru Closeout - Cap	11-Jan-10	27-Aug-10	22-Feb-10 A	24-Sep-10	44	80%	[Gantt bar: 80% complete]											
L-668, Critical Infra & Phys Security Improvements to EU S...		16-Feb-10	10-May-10	01-Oct-09 A	16-Jul-10 A	0	0	[Gantt bar: 0% complete]											
C.2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	20-May-10 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	16-Jul-10 A	0	100%	[Gantt bar: 100% complete]											
L-672, BX/BY Tumbleweed Fence		01-Mar-10	30-Sep-10	01-Mar-10 A	24-Jan-11	125	0	[Gantt bar: 0% complete]											
C.2.2.2.1.2-L672-4A	L-672, Definitive Design	01-Mar-10	09-Apr-10	01-Mar-10 A	20-Aug-10	20	94%	[Gantt bar: 94% complete]											
C.2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	19-Nov-10	84	65%	[Gantt bar: 65% complete]											
C.2.2.2.1.2-L672-4B	L-672, Bid Package Prep	12-Apr-10	28-May-10	12-Apr-10 A	17-Sep-10	39	90%	[Gantt bar: 90% complete]											
C.2.2.2.1.2-L672-4C	L-672, Construction	01-Jun-10	30-Jul-10	20-Sep-10	17-Nov-10	43	0%	[Gantt bar: 0% complete]											
C.2.2.2.1.2-L672-4E	L-672, Engineering During Construction	01-Jun-10	30-Jul-10	20-Sep-10	17-Nov-10	43	0%	[Gantt bar: 0% complete]											
C.2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout	01-Jun-10	30-Sep-10	20-Sep-10	24-Jan-11	86	0%	[Gantt bar: 0% complete]											
L-673, Safety Enhancements, 400 Area Facilities		01-Oct-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0	0	[Gantt bar: 0% complete]											
C.2.2.5.1.5-L673-C1	L-673, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	16-Oct-09 A	0	100%	[Gantt bar: 100% complete]											
C.2.2.5.1.5-L673-E1	L-673, Support thru Construction & Closeout	02-Nov-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0	100%	[Gantt bar: 100% complete]											
L-676, 2719EA Renovations (Roof HVAC Siding)		16-Nov-09	27-Aug-10	16-Nov-09 A	22-Mar-10 A	0	0	[Gantt bar: 0% complete]											
C.2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep (Closed per RL40RP-10-003)	16-Nov-09	19-Feb-10	16-Nov-09 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											

■ Remaining Work ◆ Baseline Milestone
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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
C2.2.5.1.5-L676-C	L-676, Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%															
C2.2.5.1.5-L676-D	L-676, CM/PM Support (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%															
C2.2.5.1.5-L676-E	L-676, Engineering during Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%															
C2.2.5.1.5-L676-G	L-676, Other Project Support (Closed per RL40RP-10-003)	16-Nov-09	27-Aug-10	22-Mar-10 A	22-Mar-10 A	0	100%															
L-677, 200E/W Raw Water Piping Modifications		01-Oct-09	26-Feb-10	01-Oct-09 A	14-Apr-10 A	0																
C2.2.9.2.4-L677-1C	L-677, Expense Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%															
C2.2.9.2.4-L677-4C	L-677, Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%															
C2.2.9.2.4-L677-4D	L-677, CM/PM Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%															
C2.2.9.2.4-L677-4E	L-677, Engineering Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%															
C2.2.9.2.4-L677-1F	L-677, Expense Support During Closeout	04-Jan-10	26-Feb-10	11-Jan-10 A	14-Apr-10 A	0	100%															
C2.2.9.2.4-L677-4F	L-677, Project As-Builts/Closeout	04-Jan-10	26-Feb-10	11-Jan-10 A	14-Apr-10 A	0	100%															
L-678, Sanitary Sewer Modification (WRAP) 2607-W 15		04-Jan-10	30-Sep-10	22-Mar-10 A	12-Nov-10	79																
C2.2.10.1.3-L678-A	L-678, Final Design / Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%															
C2.2.10.1.3-L678-C	L-678, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%															
C2.2.10.1.3-L678-D	L-678, PM/CM Support thru Closeout (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%															
C2.2.10.1.3-L678-E	L-678, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%															
C2.2.10.1.3-L678-A1	L-678, Final Design / Bid Package Prep	05-Apr-10	30-Jun-10	12-Apr-10 A	13-Aug-10	15	85%															
C2.2.10.1.3-L678-D1	L-678, PM/CM Support thru Closeout - FY10	05-Apr-10	30-Sep-10	12-Apr-10 A	30-Sep-10	48	28%															
C2.2.10.1.3-L678-C1	L-678, Construction - FY10	01-Jul-10	30-Sep-10	16-Aug-10	12-Nov-10	64	0%															
C2.2.10.1.3-L678-E1	L-678, Engineering During Construction - FY10	01-Jul-10	30-Sep-10	16-Aug-10	12-Nov-10	64	0%															
L-683, 251W Facility Modifications for Dispatch Center		01-Oct-09	30-Sep-10	19-Nov-09 A	18-Feb-11	144																
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	16-Aug-10	16	99%															
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	28-Dec-10	107	25%															
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	17-Aug-10	20-Jan-11	107	0%															
C2.2.9.1.3-L683-4D	L-683, CM/PM Support	01-Apr-10	31-Aug-10	17-Aug-10	20-Jan-11	107	0%															

■ Remaining Work ◆ Baseline Milestone
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Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010														
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
C.2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	17-Aug-10	20-Jan-11	107	0%															
C.2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	21-Jan-11	18-Feb-11	21	0%															
L-685, 2711E Fleet Shop Renovations/Consolidation																						
C.2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%															
C.2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	30-Sep-10	48	99%															
C.2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	30-Sep-10	48	99%															
C.2.2.5.1.5-L685-1E	L-685, PH I - Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Dec-10	109	42%															
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Dec-10	109	42%															
C.2.2.5.1.5-L685-4D	L-685, PH I - PMCM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Dec-10	109	42%															
C.2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Dec-10	109	42%															
L-688, 339A & 3220 Roof Replacements (1986)																						
C.2.2.5.1.5-L688-1C	L-688, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%															
C.2.2.5.1.5-L688-1E	L-688, Expense Support During Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%															
C.2.2.5.1.5-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																						
C.2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%															
C.2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%															
C.2.2.10.1.3-L691-4A	L-691, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%															
C.2.2.10.1.3-L691-1W	L-691, PH I - NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	30-Aug-10	21-Apr-10 A	30-Sep-10	48	30%															
C.2.2.10.1.3-L691-1X	L-691, PH I - Exp Support to DD & Bid Package Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	29-Oct-10	69	10%															
C.2.2.10.1.3-L691-4W	L-691, PH I - Definitive Design	05-Apr-10	30-Sep-10	21-Apr-10 A	29-Oct-10	69	10%															
L-698, Sewer Lagoon Collection System - PFP W1 & W16																						
C.2.2.10.1.3-L698-1	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%															
C.2.2.10.1.3-L698-1A	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%															
C.2.2.10.1.3-L698-4A	L-698, PH I - Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%															

■ Remaining Work ◆ Baseline Milestone
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Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010														
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
C.2.2.10.1.3-L698-1B	L-698, Sewer Lagoon Collection System PFP W1	01-Jun-10	18-Jun-10	26-Jul-10*	12-Aug-10	14	0%															
L-714, PTA Security Fence and Gates		15-Oct-09	25-Nov-09	15-Oct-09 A	20-Nov-09 A	0																
C.2.2.5.1.5-L714-1A	L-714, Definitive Design (CLOSE BCR RL40RP-10-001)	15-Oct-09	18-Nov-09	15-Oct-09 A	20-Nov-09 A	0	100%															
C.2.2.5.1.5-L714-1B	L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)	19-Nov-09	25-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%															
L-742, Rt 3 / Rt 4S Turn Land & Route 4S Turn-outs		21-Jun-10	07-Jan-11	26-Jul-10	10-Feb-11	138																
C.2.8.1.3-L742-B	L-742, Definitive Design	21-Jun-10	11-Aug-10	26-Jul-10*	15-Sep-10	37	0%															
C.2.8.1.3-L742-A	L-742, Other Project Cost (exp)	21-Jun-10	07-Jan-11	26-Jul-10*	10-Feb-11	138	0%															
C.2.8.1.3-L742-C	L-742, Bid Package Prep	30-Jul-10	03-Sep-10	30-Jul-10*	03-Sep-10	26	0%															
C.2.8.1.3-L742-D	L-742, Construction - Route 3 & Rt 4S Turn Lane	07-Sep-10	09-Nov-10	07-Sep-10	09-Nov-10	46	0%															
C.2.8.1.3-L742-E	L-742, Rt 4S Turn-Outs	07-Sep-10	09-Nov-10	07-Sep-10	09-Nov-10	46	0%															
C.2.8.1.3-L742-F	L-742, Engineering During Construction	07-Sep-10	09-Nov-10	07-Sep-10	09-Nov-10	46	0%															
C.2.8.1.3-L742-G	L-742, PM/CM	07-Sep-10	09-Nov-10	07-Sep-10	09-Nov-10	46	0%															
Studies, Estimates & Planning		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	48																
C.2.2.5.1.9-LSTUD-CO	Studies, Estimates, & Planning Carryover (Closed per RL40RP-10-003)	01-Oct-09	22-Mar-10	01-Oct-09 A	22-Mar-10 A	0	100%															
C.2.2.5.1.9-STUD-FY10	Studies, Estimates, & Planning (Closed per RL40RP-10-003)	04-Jan-10	19-Mar-10	04-Jan-10 A	22-Mar-10 A	0	100%															
C.2.2.5.1.9-STUDFY10A	LC Baseline Updates	01-Mar-10	30-Sep-10	22-Mar-10 A	30-Sep-10	48	80%															
C.2.2.5.1.9-STUDFY10B	Estimating Walk In	01-Oct-09	30-Sep-10	22-Mar-10 A	30-Sep-10	48	80%															
C.2.2.5.1.9-STUDFY10C	Sewer Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	12-Aug-10	14	75%															
C.2.2.5.1.9-STUDFY10E	Water Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	12-Aug-10	14	75%															
C.2.2.5.1.9-STUDFY10G	Export Water System Alternative Study	12-Apr-10	24-Jun-10	12-Apr-10 A	17-Sep-10	39	70%															
C.2.2.5.1.9-STUDFY10D	Sewer Master Plan	26-Apr-10	12-Aug-10	24-May-10 A	12-Aug-10	14	60%															
C.2.2.5.1.9-STUDFY10F	Water Master Plan	26-Apr-10	12-Aug-10	24-May-10 A	12-Aug-10	14	60%															
ESPC - PM Facility Support thru Construction		01-Oct-09	30-Apr-10	01-Oct-09 A	27-Aug-10	25																
C.2.2.5.1.9-LESPC-C1	ESPC - PM Facility Support thru Construction Carryover	01-Oct-09	30-Apr-10	01-Oct-09 A	27-Aug-10	25	98%															
Spares		01-Oct-09	30-Sep-10	20-Nov-09 A	30-Sep-10	1																

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

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





RL-40RP CU - RP PMBS - Current		Mission Support Alliance						Page 7 of 7														
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010														
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
C2.3.2.1.1-LINVC-P1	Spare Parts Inventory (CLOSED BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%															
C2.2.5.1.8-LINVC-P1	Spare Parts Inventory	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%															

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
FY10 Schedule
Status through 25-Jul-10





RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 1												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Hafner, Steve		12-Oct-09	30-Jun-10	12-Oct-09 A	02-Jun-10 A	0													
EF07, Replace Ambulance HO 68G-3948 (2000)		01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0													
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%												
EF08, Replace Ambulance HO 68G-3941 (2000)		01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0													
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%												
EF25, Replace Ambulance HO 68G-3946 (2000)		01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0													
C2.1.3.1.2-EF25-PA	EF25, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%												
L-714, PTA Security Fence and Gates		12-Oct-09	30-Jun-10	12-Oct-09 A	02-Jun-10 A	0													
C2.1.1.1.3-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	12-Oct-09 A	19-Feb-10 A	0	100%												
C2.1.1.1.3-L714-1B	L-714, Bid Package Prep	16-Nov-09	31-Dec-09	16-Nov-09 A	11-Mar-10 A	0	100%												
C2.1.1.1.3-L714-1C	L-714, Construction	04-Jan-10	30-Apr-10	12-Mar-10 A	23-Apr-10 A	0	100%												
C2.1.1.1.3-L714-1D	L-714, E&I/PM & CM Support thru Construction	04-Jan-10	30-Apr-10	12-Mar-10 A	23-Apr-10 A	0	100%												
C2.1.1.1.3-L714-1F	L-714, Project As-Builts/Closeout	03-May-10	30-Jun-10	03-May-10 A	02-Jun-10 A	0	100%												

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
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RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 2												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Wentz, Terry L		01-Oct-09	30-Sep-10	01-Oct-09 A	27-Jan-11	128													
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	30-Sep-10	48													
C2.4.2.2.2-ET51-A2	ET51, HLAN Network Upgrade Phase II - Procurement (Caryover)	01-Oct-09	30-Oct-09	01-Oct-09 A	23-Oct-09 A	0	100%												
C2.4.2.2.2-LET51-A	ET51, Definitive Design	01-Oct-09	15-Jan-10	26-Oct-09 A	11-Jun-10 A	0	100%												
C2.4.2.2.2-LET51-C	ET51, Construction/Installation	01-Oct-09	31-Aug-10	07-Dec-09 A	31-Aug-10	27	80%												
C2.4.2.2.2-LET51-D	ET51, Project/Construction Management	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10	27	5%												
C2.4.2.2.2-LET51-E	ET51, Engineering During Construction	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10	27	2%												
C2.4.2.2.2-LET51-F	ET51, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10	21	0%												
ET59, Voice Over Internet Protocol (VoIP) Phase I		01-Apr-10	30-Sep-10	26-Jul-10	27-Jan-11	128													
C2.4.2.2.2-ET59-E	ET59, Engineering During Construction PH I (FY10)	01-Jul-10	30-Sep-10	26-Jul-10*	22-Oct-10	64	0%												
C2.4.2.2.2-ET59-B	ET59, Bid Package Prep PH I (FY10)	01-Jun-10	01-Sep-10	26-Jul-10*	26-Oct-10	66	0%												
C2.4.2.2.2-ET59-C	ET59, Installation/Procurement PH I (FY10)	01-Jun-10	01-Sep-10	26-Jul-10*	26-Oct-10	66	0%												
C2.4.2.2.2-ET59-D	ET59, Definitive Design PH I (FY10)	01-Apr-10	30-Jul-10	26-Jul-10*	22-Nov-10	85	0%												
C2.4.2.2.2-ET59-S	ET59, PM/CM PH I (FY10)	01-Apr-10	30-Sep-10	26-Jul-10*	27-Jan-11	128	0%												
ET62, WiMAX Expansion in Central Plateau		02-Nov-09	30-Sep-10	26-Oct-09 A	29-Oct-10	69													
C2.4.2.2.2-LET62-A	ET62, Definitive Design	02-Nov-09	31-Dec-09	26-Oct-09 A	19-Mar-10 A	0	100%												
C2.4.2.2.2-LET62-B	ET62, Bid Package Prep	04-Jan-10	31-Mar-10	26-Oct-09 A	20-May-10 A	0	100%												
C2.4.2.2.2-LET62-C	ET62, Construction/Installation	01-Apr-10	31-Aug-10	14-Apr-10 A	30-Sep-10	48	75%												
C2.4.2.2.2-LET62-D	ET62, Project/Construction Management	01-Apr-10	31-Aug-10	14-Apr-10 A	30-Sep-10	48	60%												
C2.4.2.2.2-LET62-E	ET62, Engineering During Construction	01-Apr-10	31-Aug-10	14-Apr-10 A	30-Sep-10	48	60%												
C2.4.2.2.2-LET62-F	ET62, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Oct-10	29-Oct-10	21	0%												
L-712, Combined Community Communication Facility (CCC...)		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	48													
C2.4.2.2.2-L712-2D	L-712, Telecommunications (ALE Feed Cable)	01-Oct-09	31-Mar-10	26-Oct-09 A	31-Dec-09 A	0	100%												

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

RL-40 RP - Reliability Projects
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RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 2 of 2		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	
C2.4.2.2.2-L712-2A	L-712, Land Mobile Radio	01-Oct-09	30-Apr-10	26-Oct-09 A	04-Jun-10 A	0	100%	[Gantt bar showing 100% completion]												
C2.4.2.2.2-L712-2B	L-712, Voting Receiver	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	48	70%	[Gantt bar showing 70% completion]												
C2.4.2.2.2-L712-2C	L-712, WIMAX	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	48	70%	[Gantt bar showing 70% completion]												
C2.4.2.2.2-L712-2F	L-712, Startup	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Sep-10	48	70%	[Gantt bar showing 70% completion]												
C2.4.2.2.2-L712-2E	L-712, 632A Decommissioning	04-Jan-10	30-Jun-10	25-Jan-10 A	22-Jul-10 A	0	100%	[Gantt bar showing 100% completion]												
C2.4.2.2.2-L712-2G	L-712, Document Turnover	01-Oct-09	30-Sep-10	01-Jul-10 A	30-Sep-10	48	30%	[Gantt bar showing 30% completion]												
L-713, Records Storage Facility		09-Nov-09	30-Sep-10	03-Nov-09 A	05-Jan-11	112														
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Vaults (Closed per BCR 10-002)	04-Jan-10	23-Apr-10	03-Nov-09 A	19-Mar-10 A	0	100%	[Gantt bar showing 100% completion]												
C2.4.2.2.2-L713-4A	L-713, Design Requirements Doc (FGG)	09-Nov-09	07-Dec-09	09-Nov-09 A	23-Dec-09 A	0	100%	[Gantt bar showing 100% completion]												
C2.4.2.2.2-L713-4B	L-713, Bid Package Prep (FGG)	08-Dec-09	29-Jan-10	09-Nov-09 A	23-Dec-09 A	0	100%	[Gantt bar showing 100% completion]												
C2.4.2.2.2-L713-4C	L-713, Design Support (FGG)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%	[Gantt bar showing 100% completion]												
C2.4.2.2.2-L713-4C1	L-713, Design/Build - Design (Contract)	01-Feb-10	26-Feb-10	29-Jan-10 A	18-Jun-10 A	0	100%	[Gantt bar showing 100% completion]												
C2.4.2.2.2-L713-4D	L-713, Design Review & Evaluation (FGG)	01-Mar-10	15-Mar-10	29-Jan-10 A	18-Jun-10 A	0	100%	[Gantt bar showing 100% completion]												
C2.4.2.2.2-L713-1A	L-713, MSA Support - Exp	01-Mar-10	30-Sep-10	29-Jan-10 A	30-Sep-10	48	50%	[Gantt bar showing 50% completion]												
C2.4.2.2.2-L713-4H	L-713, PM/CM Support (FGG)	16-Mar-10	30-Jul-10	29-Jan-10 A	29-Oct-10	69	72%	[Gantt bar showing 72% completion]												
C2.4.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	15-Mar-10 A	29-Oct-10	69	72%	[Gantt bar showing 72% completion]												
C2.4.2.2.2-L713-4E	L-713, Design/Build Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	29-Oct-10	69	72%	[Gantt bar showing 72% completion]												
C2.4.2.2.2-L713-4F	L-713, Engineering Support During Construction (FGG)	16-Mar-10	30-Jul-10	15-Mar-10 A	29-Oct-10	69	72%	[Gantt bar showing 72% completion]												
C2.4.2.2.2-L713-4G	L-713, Engineering During Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	29-Oct-10	69	72%	[Gantt bar showing 72% completion]												
C2.4.2.2.2-L713-4J	L-713, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Nov-10	05-Jan-11	43	0%	[Gantt bar showing 0% completion]												

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

RL-40 RP - Reliability Projects
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6.0 BASELINE CHANGE REQUEST LOG

There were 23 Baseline Change Requests (BCRs) implemented this month. The breakout of those 23 BCRs consists of the following: 11 for Error Corrections, 6 for Cost Savings, 1 for Integrated Priority List (IPL) Reductions, 1 to fund the Emerging Road Safety Project, and 4 dealing with alignment of technical scope which had no dollar impact.

A breakout by Project Baseline Summary (PBS) is as follows: RL20 had two BCRs, one cost savings (-\$326K Lifecycle) and one error correction (+\$2,855K Lifecycle). Site Wide Services (SWS) had ten error correction BCRs (-\$28,797K Lifecycle), four cost savings BCRs (-\$13,348K Lifecycle), and two BCRs dealing with technical scope at no dollar change. RL40 Reliability Projects had one BCR to Fund the Emerging Road Safety Project (-\$21.4K Lifecycle). The remaining BCRs were for IPL Reductions (-\$6,445K Lifecycle), the administrative BCR for Information Technology Fixed Unit Rate cost savings, and two additional BCRs for alignment of technical scope at no dollar change.

Currently the BCR Log does not balance. There were six BCRs which had errors during implementation: RL20-2010-003, SWS-2010-006, SWS-2010-015, SWS-2010-011, SWS-2010-006 and SWS-2010-014. The errors have been identified and will be fixed in the PMB for the August month end processing.

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

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY 2010 Budget	FY2010 MR	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 – SAS	Jul 2010	72,924		321,212	0	321,212	321,212	318,615	0	639,827	639,827
RL-040 - Land Management	Jul 2010	3,303		6,372	0	6,372	6,372	0	0	6,372	6,372
RL-040 - Reliability Projects	Jul 2010	15,729		94,373	0	94,373	94,373	100,458	0	194,831	194,831
RL-040 - HAMMER	Jul 2010	11,771		41,248	0	41,248	41,248	35,363	0	76,611	76,611
RL-41 - B Reactor	Jul 2010	3,491		11,771	0	11,771	11,771	10,630	0	22,401	22,401
Site-wide Services	Jul 2010	180,637		864,413	0	864,413	864,413	845,628	0	1,710,040	1,710,040
Subtotal	Jul 2010	287,855		1,339,389	0	1,339,389	1,339,389	1,310,694	0	2,650,082	2,650,082
Management Reserve/Fees	Jul 2010	24,699	5,104	111,341	21,475	132,816	132,816	103,746	19,143	255,706	255,706
Totals	Jul 2010	312,554	5,104	1,450,730	21,475	1,472,205	1,472,205	1,414,440	19,143	2,905,788	2,905,788

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

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



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Table 6-2. RL 20 (PBS RL-020) - Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (11/05/09)	64,321	311,460		311,460	311,460	317,160		628,620	628,620					
	October Baseline Total	64,321	311,460						628,620	628,620					
	November Baseline Total	64,321	311,460		311,460	311,460	317,160		628,620	628,620					
RL20-2010-001	SAS Lifecycle Cost Reduction Projects	8,662	8,678						8,678	637,298					
	December Baseline Total	72,983	320,138		311,460	311,460	317,160		637,298	637,298					
MSA-2010-004	Monthly BCWS Time Phase Correction for SWS and PBSs	0	0		8,678	320,138	0		0	0					
	January Baseline Total	72,983	320,138		320,138	320,138	317,160		637,298	637,298					
	February Baseline Total	72,983	320,138		0	0	0		637,298	637,298					
	March Baseline Total	72,983	320,138		320,138	320,138	317,160		637,298	637,298					
	April Baseline Total	72,983	320,138		0	0	0		637,298	637,298					
	May Baseline Total	72,983	320,138		320,138	320,138	317,160		637,298	637,298					
	June Baseline Total	72,983	320,138		0	0	0		637,298	637,298					
RL20-2010-002	Cost Savings - SAS Bunker/Berm Project S-230	(326)	(326)		(326)	319,812			(326)	636,972					
RL20-2010-003	Correction of Error - SAS PMB Labor Coding	267	1,400		1,400	321,212	1,455		2,855	639,827					
	July Baseline Total	72,924	321,212	0	321,212	321,212	318,615		639,827	639,827					

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

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



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

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (11/05/09)	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
	October 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
	November 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
RL40RP-10-001	Correction to schedule dates submitted for the 11/5/09 baseline (No change to cost baseline)														
	December 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
RL40RP-10-001 R1	L714 - WBS "C" Structure Correction	0	0		0	0	0		0	0					
	January 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
	February 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
	March 2010 Baseline Total	17,941	94,837		94,837	94,837	100,458		195,295	195,295					
RL40RP-10-002*	Update Risk Based Reliability Project Baseline for FY 2010	1,415	1,708		1,708	96,545			1,708	197,003					
RL40RP-10-003	FY 2010 Reliability Projects Baseline Update	(3,750)	(2,151)		(2,151)	94,394			(2,151)	194,852					
	April 2010 Baseline Total	15,606	94,394		94,394	94,394	100,458		194,852	194,852					
	May 2010 Baseline Total	15,606	94,394		94,394	94,394	100,458		194,852	194,852					
	June 2010 Baseline Total	15,606	94,394		94,394	94,394	100,458		194,852	194,852					
RL40RP-10-004	FY 2010 Baseline Changes to Fund Emerging Road Safety Project	123	(21)		(21)	94,373			(21)	194,831					
	July 2010 Baseline Total	15,729	94,373	0	94,373	94,373	100,458		194,831	194,831					

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

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



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Table 6-4. Site-wide Services - Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (11/05/09)	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	October 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	November 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	December 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
MSA-2010-004	Monthly BCWS Time Phase Correction for SWS and PBSs	0	0		0	0	0		0	0					
SWS-2010-007	Transfer Work Portal (MSC IMS Knowledge Management) work package from Information Management (IM) to Project Management Office (PMO)	0	0		0	0	0		0	0					
	January 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
SWS-2010-004	Eliminate H2.1.1.1 and Replace Current C2.3.3.1.1 Control Account with 5 Control Accounts	0	0		0	0	0		0	0					
	February 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	March 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	April 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	May 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
	June 2010 Baseline Total	192,889	891,562		891,562	891,562	867,068		1,758,630	1,758,630					
SWS-2010-006	Move and Align Recycling Scope	0	0		0	891,562	0		0	1,758,630					
SWS-2010-011	Correction of Error - Add the Work Management Program	364	1,908		1,908	893,470	1,981		3,889	1,762,519					
SWS-2010-013	Correction of Error - Remove Overstated FTEs in WBS C.2.1.7.1.1 "Basic Services (Environmental Regulatory Management)"	(1,928)	(7,776)		(7,776)	885,694	(6,561)		(14,337)	1,748,182					
SWS-2010-014	Correction of Error - Remove Duplicate Budget in WBS C3.5.1.1.1 "Quality Assurance"	(1,168)	(4,951)		(4,951)	880,743	(4,692)		(9,643)	1,738,539					



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Table 6-4. Site-wide Services - Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
SWS-2010-015	Cost Savings - Right Size Exercise Reduction for WBS C2.1.5.1.1 "Basic Services (Site Safety Standards)"	(273)	(1,430)		(1,430)	879,313	(1,486)		(2,916)	1,735,623					
SWS-2010-016	Cost Savings - LLC Use of Hanford Business Management System (BMS) Reduction	(639)	(3,186)		(3,186)	876,127	(3,269)		(6,455)	1,729,168					
SWS-2010-017	Correction of Error - Move Curation Budget for C2.1.8.5.1.B to C2.1.8.7.1.A Where the Work is Being Performed	0	0		0	876,127	0		0	1,729,168					
SWS-2010-018	Correction of Error - FY19 Sanitary Waste Mgmt C2.2.11.1.1	0	0		0	876,127	(406)		(406)	1,728,762					
SWS-2010-019	Correction of Error - Remove Duplicate Budget in C4.1.1.1.7 "Project Management Office"	(489)	(1,927)		(1,927)	874,200	(1,594)		(3,521)	1,725,241					
SWS-2010-020	Correction of Error - Eliminate Duplicate Budget from H41.1.1.1 "Hanford Site Recreation Policy"	(167)	(867)		(867)	873,333	(864)		(1,731)	1,723,510					
SWS-2010-021	Correction of Error - (RCR ID#509) WCH Contract Ending in FY2015 vs FY 2012	0	(291)		(291)	873,042	(130)		(421)	1,723,089					
SWS-2010-022	Incorporate Provisions of Contract Mod #27, #33 and Contract Clause H.20 Environmental Requirements	0	0		0	873,042	0		0	1,723,089					
SWS-2010-023	Cost Savings - for GIS Hanford Cross-Site Integration	(343)	(458)		(458)	872,584	0		(458)	1,722,631					
SWS-2010-025	Correction of Error - External Reviews FY19 Resource Errors	0	0		0	872,584	(64)		(64)	1,722,567					
SWS-2010-026	Correction of Error - Financial Management System Requirement FY19	0	0		0	872,584	(2,564)		(2,564)	1,720,003					
SWS-2010-028	Cost Savings - Unclassified Cyber Security	(330)	(1,726)		(1,726)	870,858	(1,792)		(3,518)	1,716,485					
MSA-2010-009	FY2010 Work Scope Adjustment (\$9.1M Integrated Priority List)	(7,279)	(6,445)		(6,445)	864,413	0		(6,445)	1,710,040					



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Table 6-4. Site-wide Services - Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
MSA-2010-012	Cost Savings -Administrative BCR: IT Fixed Unit Rates/Hanford Site Wide Impact				0	864,413	0		0	1,710,040					
MSA-2010-011	Re-Alignment of Crane & Rigging Readiness to Serve and Usage Based Services Scope				0	864,413	0		0	1,710,040					
MSA-2010-007	Movement/Alignment of Scope Between WBSs and Incorporation of Contract Mod #33 and #44 Changes				0	864,413	0		0	1,710,040					
July 2010 Baseline Total		180,637	864,413	0	864,413	864,413	845,628	0	1,710,040	1,710,040					

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

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



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7.0 PERFORMANCE METRICS

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

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

SLA/SPM	MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J61-1	IM	Telephone Switch Performance	≥99.0% Availability	99.5%	99.4%	99.5%	99.5%	99.4%	99.5%	99.4%	99.4%	99.6%	99.6%	99.5%		
SLA	J65-1	IM	Network Availability	≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SLA	J65-2	IM	Internet Availability	≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SLA	J65-3	IM	Remote Access Availability	≥99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SLA	J65-4	IM	IT Service Desk – First Call Resolution	≥80% First Call Resolution Rate	93.4%	93.5%	92.1%	93.8%	93.3%	92.8%	93.9%	93.2%	92.3%	94.1%	94.5%		
SLA	J65-5	IM	Service Desk – Average Speed to Answer	≤60 Seconds	17	20	17	14	12	11	14	21	17	19	23		
SLA	J66-1	IM	Key Application Availability	≥ 99.7 % Availability	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	####	100.0%		
SPM	J70-1	PFM	Integrated Hanford Lifecycle Cleanup Plan - Milestone Delivery	On-schedule milestones due Feb, May, June and July													
SPM	J70-2	PFM	Tri-Party Agreement Regulatory Support	On-schedule milestones due Nov, May, Sept													
SPM	J70-3	PFM	Portfolio Risk Analysis	On-schedule milestones due 10th day every month													
SPM	J70-4	PFM	Integrated Site Wide WBS	On-schedule milestones due Nov and Jan													
SPM	J70-5	PFM	Integration Issues Management Plan	Monthly Update of IIMP issues and Annual update due April													
SPM	J70-6	PFM	Integrated Hanford Life-Cycle Cleanup Plan Schedule/Tools	On-schedule milestones due March and April													
SPM	J70-7	PFM	Risk Management Plan	On-schedule milestones due Jan, Feb, Mar and April													
SPM	J70-8	PFM	Portfolio Analysis Center – Milestone Delivery	Percent complete ≥ 95%_ Milestone due in April	99%			100%	98%	100%	99%	100%					
SPM	J71-1	PFM	Project Acquisition and Support	≥ 90% performance on client expectations and client surveys													



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

SLA/SPM	MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J72-1	PFM	Independent Assessment and Analysis	≥ 90% performance on client expectations and client surveys													
SPM	J45-53, 55-59	SBM	Site Business Management: Deliverables	On-schedule deliverable	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SLA	*SBM-1	SBM	Correspondence Control – Delivery Time	≥ 90% of correspondence distributed within 10 working hours	98%	96%	98%	97%	97%	98%	99%	97%	99%	98%	99%		
SPM	J45-1	SBM	MSA Commercial Leasing Cost-Effectiveness	On-schedule deliverable													
SPM	J51-1a	SBM	Stocked Item Inventory Accuracy Report	Item accuracy target ≥98% items located rate	100%		100%										
SPM	J51-1b	SBM	Stocked Item Inventory Accuracy Report	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-2a	SBM	Tracked Item Inventory Accuracy Report	Item accuracy target ≥98% items located rate	100%		100%										
SPM	J51-2b	SBM	Tracked Item Inventory Accuracy Report	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-3	SBM	Frustrated Cargo Processing Time	Average processing time for frustrated Cargo is ≤7 working days	2.6							2.3	1.8	2.0	4.1		
SPM	J51-4	SBM	Service Request Response Time	Average initial response time for all service requests is ≤2 hours	0.80							1.47	0.75	0.30	0.69		
SPM	J53-1	SBM	Social Media Plan	On-schedule deliverable	100%										100%		
SPM	J53-2	SBM	Hanford Speakers' Bureau	On-schedule deliverable	100%										100%		
SLA	J58-1	SBM	Mail Delivery – Cycle Time	≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day)	100%		100%			100%			99%				
SLA	J33-1	EI	Analytical Services – Analysis Turn-around Time	≥ 80% on-time results delivery	83%	84%	90%	69%	67%	89%	80%	86%	95%	90%	83%		
SPM	J35-1	SIU	Crane and Rigging - Crane and Crew Availability	≥ 75% of the HC&R Crew or Cranes (regulated/non-regulated)	95%	90%	95%	95%	87%	97%	95%	96%	99%	97%	96%		



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

SLA/SPM	MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J35-1a	SIU	Crane and Rigging – Response Time	Respond within two (2) business days on ordinary requests	1	1	1	1	1	1	1	1	1	1	1		
SLA	J35-1b	SIU	Crane and Rigging - Response Time	Respond within one (1) business day on emergency requests	0	0	0	0	0	0	0	0	0	0	0		
SPM	J36-1	SIU	Facility Services - Customer Satisfaction	≥ 95% of responses meet or exceeds expectation	100%	100%	100%	100%	97%	100%	100%	100%	100%	100%	100%		
SPM	J36-3	SIU	Work Planning/Work Control – Response Time	Average response time is ≤ 30 days	24.90	23	31	30	36	23	23	17	25	28	13		
SPM	J41-1	SIU	Electrical Essential Drawings – Completion Times	≥ 97% of the affected essential drawings have been updated within 30 days of FMP completion	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SPM	J 41,42,43-1a	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	Electrical Utilities: unplanned outage duration of ≤ 5 hours per customer per year	0.14	0.07	0.08	0.10	0.13	0.13	0.13	0.17	0.20	0.20	0.21		
SPM	J41,42,43-1b	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	Water Utilities and Sanitary Sewer: response time <1 hour	0.13	0.00	0.25	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00		
SLA	J41-1	SIU	Electrical Transmission – Electrical Power Availability	≥ 99% availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SLA	J42-1	SIU	Water Systems – Potable Water Availability	≥ 95% availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SPM	J3-1	EST	Hanford Patrol Manning	Actual manning is between 85% -105% of authorized level	98.8%	98.6%	100.4%	100.0%	99.3%	98.9%	98.9%	98.6%	98.6%	97.9%	96.8%		
SPM	J17-1	EST	SAS Performance Testing: Scheduled vs. Completed	Actual tests administered is within 90-100% of required tests					> 95%			> 95%			> 95%		
SPM	J18-2	EST	FY2010 HAMMER Baseline Performance	CV and SV ≤95% of budget													
SPM	J18-3	EST	HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost)	CV and SV are between 95% - 100% of baseline	93%						95%	95%	95%	95%	84%		
SPM	J18-4	EST	Completion of MSA Owned Corrective Actions from the Causal Analysis	>90% of corrective actions have been completed within 30 days of the assigned due date	100%			100%	100%	100%	100%	100%	100%	100%	100%		



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

SLA/SPM	MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J20-2	EST	Testing of Fire Protection Systems: Planned vs. Actual	Actual number of fire protection systems tested is ≥ 95% of systems scheduled for testing	100%	100%	100%	100%	99%	100%	99%	100%	100%	100%	100%		
SPM	J20-3	EST	Fire Protection System Availability Rate	Fire protection system availability rate is ≥ 99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SPM	J20-4	EST	Pre-Incident Plan Reviews: Planned vs. Actual	Actual number of reviewed pre-incident plans is ≥ 95% of those scheduled. Recommend quarterly reporting, commencing January 1, 2010.	95.3%				100.0%			95.7%			90.3%		
SPM	J20-5a	EST	Equipment Availability Rate - Structural Apparatus	Structural apparatus availability is ≥ 85.7% for the reporting month (6 of the 7 apparatus are available).	85.7%			87.5%	85.9%	85.7%	85.7%	85.7%	83.4%	85.7%	85.7%		
SPM	J20-5b	EST	Equipment Availability Rate - Emergency Medical Apparatus	Emergency medical apparatus availability is ≥ 83.3% for the reporting month (at least 5 of the 6 apparatus are available).	97.1%			96.8%	92.5%	100.0%	100.0%	89.4%	98.4%	#####	100.0%		
SPM	J20-5c	EST	Equipment Availability Rate - Wildland Apparatus	May - Oct only Wildland apparatus availability is > 85% for the reporting month (at least 8.5 of the 10 apparatus are available).	94%								93.2%	94.3%	94.3%		
SPM	J21-2	EST	Drills/Exercises By Contractor With Hazardous Facilities: Planned Versus Actual	Average of at least 8 drills per month per calendar year	11	6	15	8	4	7	13	10	19	18	10		
SPM	J21-1	EST	Emergency Operations Center (EOC) Required Trained Personnel: Planned Versus Actual	55 or more trained personnel	59	60	59	60	59	59	60	58	60	60	59		
SPM	J24-1	EST	Required Equipment Availability	The minimum number of required equipment in the DOE HQ Asset Readiness Management Systems (ARMS) is 213.	213	213	213	213	213	213	213	213	213	213	213		



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

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

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

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



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

MSA ID	SLA/SPM Title	Target Goals	MSA Functional Area	Comments
SPM/SLA J18-3	HAMMER Health and Safety Building construction project T-220 (monitoring of schedule and cost) ISSUE: A revision to the building floor plan was made early in the project and limited engineering resources from Fluor Federal Services delayed the issuance of revised design drawings. These revised drawings were required before the construction contractor could complete their order with the building manufacturer.	CV and SV are between 95% - 100% of baseline.	ES&T	Recovery plan: The change originally forced them behind schedule 5-6 weeks but they have recovered half of that and are now trending to 3-weeks behind schedule. Every opportunity will be exercised to recover more of the slipped schedule.
SPM/SLA J20-4	Fire and Emergency Responses – Inspections/Maintenance ISSUE: Self Explanatory	Actual number of reviewed pre-incident plans is > 95% of those scheduled.	ES&T	Recovery plan: Emphasis will be targeted toward completing pre-incident reviews prior to the end of the quarterly review period.

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

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



8.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0122	Capital Investment Plan	Wentz	7/1/10	6/29/10	Approve	45 days	8/14/10	
CD0088	Electrical Meeting Plan Progress Report	Boynton	7/1/10	7/1/10	Review	30 days	8/1/10	
CD0130	Integration Issues Management Plan	Alkema	7/1/10	7/1/10	Review	45 days	8/16/10	
CD0123	Monthly Billing Reports for DOE Services - June	Wentz	7/5/10	6/30/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - May	Fritz	7/5/10	7/1/10	Review	30 days	8/1/10	
CD0144	Monthly Performance Report - May	Olsen	7/10/10	7/2/10	Review	None	N/A	
CD0116	Correspondence Processing Report - June	Wentz	7/10/10	7/8/10	Review	None	N/A	
CD0124	Quarterly Service Level Report	Wentz	7/10/10	7/8/10	Review	None	N/A	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	7/15/10	7/14/10	Review	30 days	8/14/10	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	7/15/10	7/14/10	N/A	N/A	N/A	
CD0184	Curation Quarterly Reports	Wilson	7/15/10	7/14/10	Information	N/A	N/A	



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0006	Performance Metrics	Olsen	7/15/10	7/15/2010	Approve	30 days	No Approval There will be ongoing status.	
CD0161	Worker Safety and Health Program Document	Kruger	7/20/10	7/20/10	Approve	90 days	10/19/10	
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Hafner	7/23/10	7/22/10	Approve	45 days	9/6/10	
CD0186	Classification Officers Report	Hafner	7/30/10	7/30/10	N/A	N/A	N/A	
CD0034	Annual Training Needs Forecast and Plan	Hafner	7/30/10	7/30/10	Review	30 days	8/30/10	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	7/30/10	7/21/10	Review	30 days	8/22/10	
CD0145	Infrastructure Reliability Project Priority List	Boynton	7/30/10	7/30/10	Approve	30 days	8/30/10	
CD0001	Hanford Site Services and Interface Requirements Matrix	Sours	8/2/10	Status Update Letter 8/3/10	Approve	30 days	N/A	
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Pickard	8/2/10		Approve	30 days	N/A	
CD0141	Performance Measurement Baseline	Olsen	8/2/10	Status Update Letter 8/2/10	Approve	30 days	N/A	
CD0123	Monthly Billing Reports for DOE Services - July	Wentz	8/5/10	8/3/10	Review	None	N/A	



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meetings Minutes - June	Fritz	8/5/10	8/4/10	Review	30 days	9/4/10	
CD0180	Quarterly Energy Conservation Performance Report	Boynton	8/9/10	8/3/10	N/A	N/A	N/A	
CD0144	Monthly Performance Report - June	Olsen	8/10/10	8/5/10	Review	None	N/A	
CD0116	Correspondence Processing Report - July	Wentz	8/10/10	8/9/10	Review	None	N/A	
CD0089	Water System Master Plan	Boynton	8/12/10		Approve	90 days		RL approved extension on 3/3/10, Ltr 1000290
CD0090	Sewer System Master Plan	Boynton	8/12/10		Approve	90 days		RL approved extension on 3/3/10, Ltr 1000290
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	8/16/10		Review	30 days		
CD0098	Draft Hanford Long Term Surveillance and Maintenance Plan	Wilson	8/16/10		Approve	45 days		
CD0093	Web Site for Real Property Asset Management	Wilson	8/24/10	8/4/10	Review	None	N/A	
CD0026	Site Safeguards and Security Plan (SSSP)	Hafner	8/30/10		Approve	60 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	8/30/10		Review	30 days		
CD0002	Annual Forecast of Services and Infrastructure - Strategy & Schedule	Sours	8/31/10		Approve	30 days		



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
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CDRL = contracts data requirements list
 DOE = U.S. Department of Energy.
 FIMS = Facilities Management Information System.
 IAMIT = Interagency Management Integration Team.
 N/A = not applicable
 TPA = Tri-Party Agreement.



8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

9.0 RISK MANAGEMENT

Accomplishments

- Risk elicitation and analysis for the risk based management reserve for FY 2011 and FY 2012 Reliability Projects was completed and submitted to RL.
- Risk assessment for the FY 2011 through FY 2015 Reliability Projects is 14% complete.
- Mission risk assessment for the MSA level-of-effort work scopes was completed and submitted to RL.

No critical risks occurred during July 2010.



- **Significant Risks***

Description	Probability	%	Consequence	Impacts/Benefits	Owner
Early out package results in loss of experienced key resources which could adversely impact Central Engineering	Possible	75%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit, or corporation	R. Goodman
Unable to recruit and retain staffing in a highly competitive environmental field	Likely	80%	Moderate	Inter-organizational event extending outside the project with a moderate potential impact to project objectives	L. Fritz

* Significant Risks -Risks that could lead to moderate cost increases, schedule delays, or degradations of system performance, but could not (on their own) cause the project to fail.



- **Significant Risks* , Continued**

Description	Probability	%	Consequence	Impacts/Benefits	Owner
Lack of clear direction to accomplish integration of the Hanford Environmental Management System (info not historically collected and there is no current reporting mechanism or database) results in not meeting objectives	Possible	50%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit, or corporation	L. Fritz
Staff matrixed to SI&U for environmental compliance oversight performing more line responsibility and less functional support resulting in less rigorous oversight	Likely	80%	Moderate	Inter-organizational event extending outside the project with a moderate potential impact to project objectives	L. Fritz
Beryllium requirements have potential to impact ability of emergency responders by excluding from pool of resources those already tested as sensitive	Possible	50%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit, or corporation	J. Held

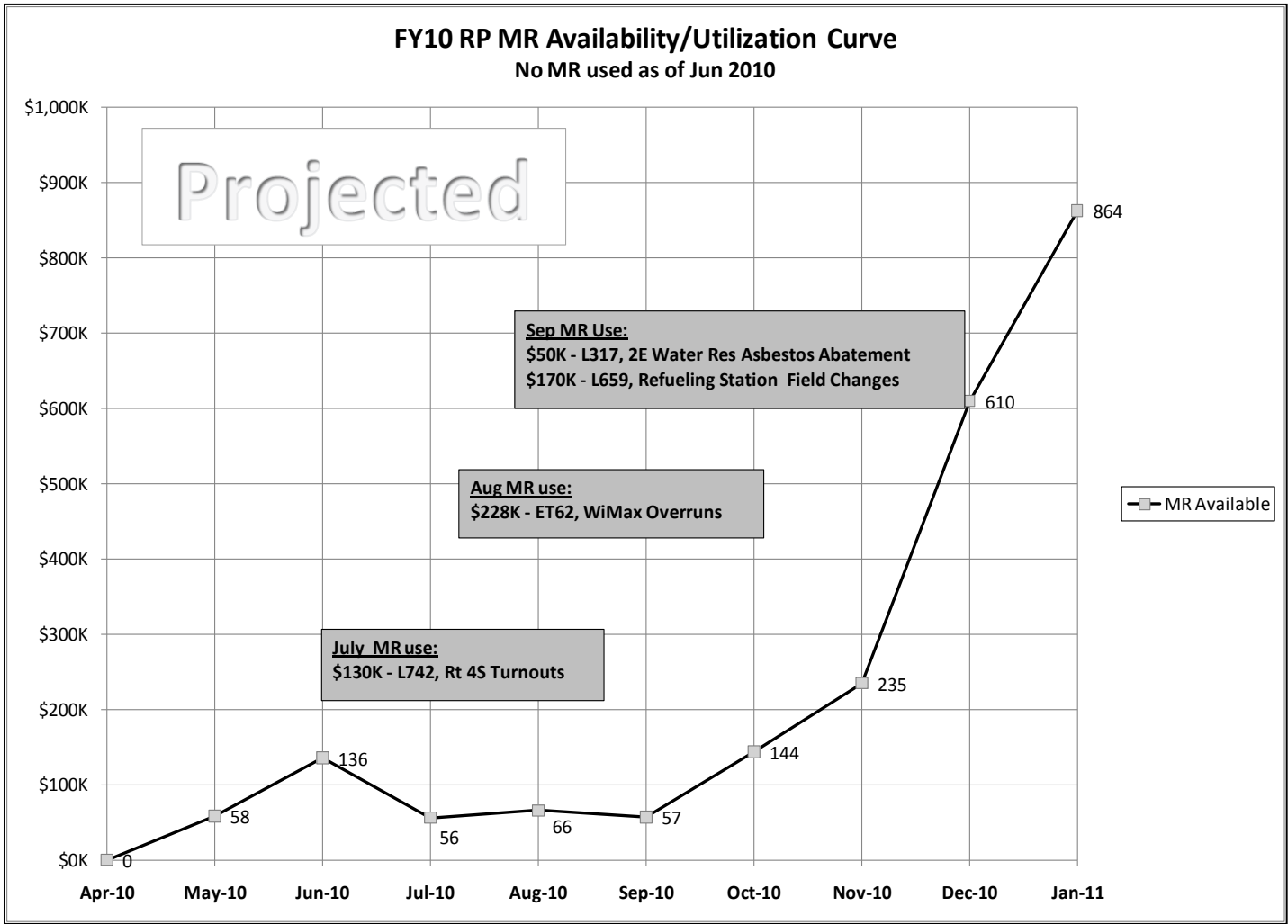
* Significant Risks -Risks that could lead to moderate cost increases, schedule delays, or degradations of system performance, but could not (on their own) cause the project to fail.



- **Significant Risks*, Continued**

Description	Probability	%	Consequence	Impacts/Benefits	Owner
After declaring readiness for the ISMS audit in September 2010, MSA does not pass the audit in November 2010	Unlikely	15%	Very High	Inter-agency event with the potential for long-term impacts to the objectives of the project, business unit, or corporation	P. Kruger
After declaring readiness for the ISMS audit in September 2010, MSA does not pass the audit in November 2010	Unlikely	15%	Very High	Significant degradation (<20% impact) in achieving performance target	P. Kruger

* Significant Risks -Risks that could lead to moderate cost increases, schedule delays, or degradations of system performance, but could not (on their own) cause the project to fail.





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 08/02/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$145,622,628
		Year to date awards =	\$132,306,990
		Bal remaining to award =	\$13,315,638
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$69,198,644	52.30%	50.00%
SDB	\$8,043,187	6.08%	10.00%
SWOB	\$7,260,424	5.49%	6.80%
HUB	\$5,129,677	3.88%	2.70%
SDVO	\$618,296	0.47%	2.00%
VOSB	\$3,757,562	2.84%	2.00%
NAB	\$267,378	0.20%	—
Large	\$59,050,721	44.63%	—
*Govt Contract	\$2,003,889	1.51%	—
*Education	\$29,465	0.02%	—
*Nonprofit	(\$273,899)	-0.21%	—
*Non Cont	\$479,707	0.36%	—
*Govt	\$1,801,717	1.36%	—
*Foreign	\$16,746	0.01%	—
Total	\$132,306,990	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



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MISSION SUPPORT ALLIANCE

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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

July 2010



HAMMER/Hanford Training 5th
Annual Fire Ops 101



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

HAMMER staff traveled to U.S. Department of Energy (DOE) National Training Center to discuss implementation of a complex wide version of the HAMMER Training Model. The concept received very good support. Next step will be to draft a report to DOE Office of Environmental Management (EM) and DOE Health Safety and Security (HSS).

Safeguards and Security inventoried the Category 1 Material Balance Areas (MBA) at the Interim Storage Area on schedule with no discrepancies.

Safeguards and Security conducted a tabletop exercise on an incident involving weapons of mass destruction. The tabletop exercise was attended by representatives from DOE Richland Operations Office (RL) Safeguards and Emergency Services. Comments received were favorable and there were no issues identified.

Hanford Fire Department Firefighter Anthony Lovato received the President's Life Saving award at this month's Presidents' Zero Accident Council (PZAC) meeting. Mr. Lovato observed children playing around a lawn tractor, noticed one child slip under the moving tractor and rescued him before he was injured.

Emergency Management Program FY 2010 Hanford Annual Field Emergency preparedness exercise evaluation report was submitted for approval to RL on July 21, 2010 completing contract deliverable CD0042. Subsequently there were two MSA findings that will require a formal corrective action plan.

HAMMER continues to support site training needs at extremely high levels. Approximately 100-150 new workers per month continue to attend initial training classes. This rate has been continuous for the last nine months. Training support is being provided on off-shifts and weekends as requested or needed to support project needs.

Safeguards and Security Personnel Security held its Workplace Substance Abuse Program all-contractor workshop. Approximately 30 contractors and subcontractors attended. Feedback was positive.



LOOK AHEAD

- HAMMER/Hanford Training Board of Directors Meeting – August 26, 2010
- Washington State Police Canine Association (WSPCA) Fall Seminar - September 20-22, 2010
- HAMMER Steering Committee – October 7, 2010
- DNFSB On-Site Reviews will take place November 2 – 4, 2010

MAJOR ISSUES

HAMMER/Hanford Training number of required Worker Trainers needed for 2010/2011 increased from 89 to 93. Approximately 86 are trained. This latest increase is driven by Beryllium training. There are still some instances where projects do not want to release Worker Trainers and availability of worker trainers continues to be a major challenge.

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

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$6.7	\$6.5	\$6.2	(\$0.2)	\$0.3	\$36.7	\$36.4	\$36.7	(\$0.3)	(\$0.3)	\$73.0	\$70.2
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$1.1	\$1.2	\$0.9	\$0.1	\$0.3	\$5.4	\$5.3	\$4.9	(\$0.1)	\$0.4	\$12.0	\$10.7
Site-wide Services	\$2.8	\$2.8	\$2.6	\$0.0	\$0.2	\$15.2	\$15.2	\$14.9	\$0.0	\$0.3	\$26.9	\$26.9
Subtotal	\$10.6	\$10.5	\$9.7	(\$0.1)	\$0.8	\$57.3	\$56.9	\$56.5	(\$0.4)	(\$0.4)	\$111.9	\$107.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

All fiscal year to date variances by Fund Type are within reporting thresholds.





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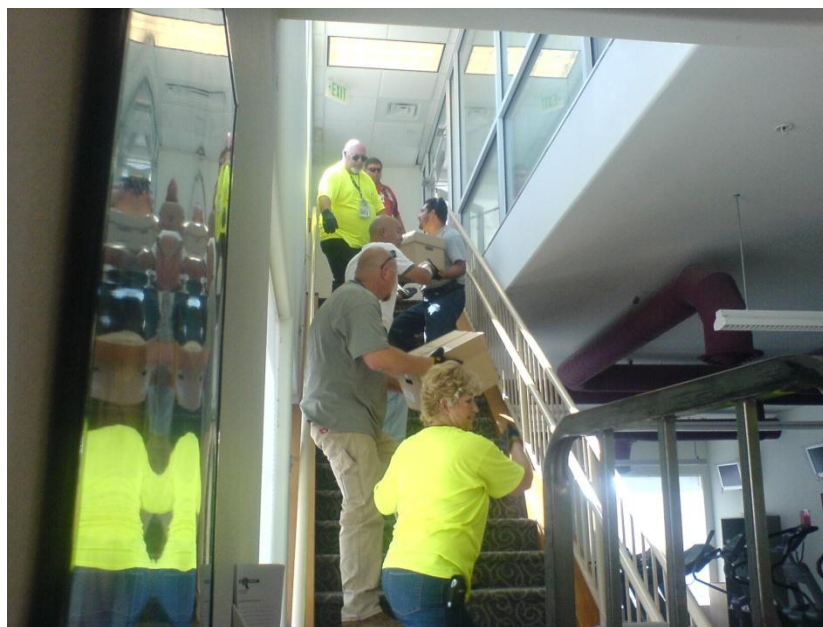


Site Infrastructure & Utilities

Scott Boynton, Vice President

Monthly Performance Report

July 2010



Teamwork

MSA Teamsters setting up the new CHPRC offices at 2418 Garlick Blvd.



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INTRODUCTION

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

Beginning in August 2010, SI&U will be absorbing Central Engineering and transferring the responsibility of Transportation Services.

KEY ACCOMPLISHMENTS

Speed Limit Change – New speed limit signs (60 MPH) for Route 4 South on the Hanford Site were successfully installed on July 18, 2010.

Energy Management Kick-off – An initial Energy Management Working Group kick-off meeting was held July 19, 2010. The meeting included representatives from each of the Hanford Site Prime Contractors and DOE to ensure consistent application of energy management contract requirements.

Energy Conservation Report – The Quarterly Energy Conservation Performance Report was submitted into the DOE, Headquarters Environmental Management System on July 28, 2010. This completed Contract Deliverable CD0180 prior to its due date of August 9, 2010.

Energy Management Project Status Report – In accordance with the Mission Support Contract, the Performance Evaluation and Measurement Plan (the quarterly status report on the progress of energy management projects and initiatives as required by Performance Measure 2.2b) was developed and submitted to DOE, Richland Operations Office (RL) on July 8, 2010.

B-Reactor Tours – B Reactor hosted a total of 32 tours and 1034 visitors for the month of July.

Electrical Metering Plan Progress Report – Contract Deliverable CD0088 was issued as HNF-34268, *Hanford Site Electrical Metering Implementation Plan*, Revision 1, on June 29, 2010.



ERDF Stop Work Lifted – Environmental Restoration Disposal Facility lifted their Stop Work on Monday July 19, 2010. The team of experts that developed the Data Quality Objective Sampling and Analysis Plan concluded that the reaction observed while dumping the B-Reactor waste was most likely dust and water vapor. No evidence was ever found indicating otherwise.

LOOK AHEAD

Water and Sewer Master Plan – The Water and Sewer Master Plans are on schedule for completion by August 12, 2010. Final Drafts were submitted on July 30, 2010 and August 2, 2010, respectively.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

SI&U reported no Occupational Safety and Health Administration Recordable injuries in July. There were eleven minor First Aid injuries reported during the month, including two sprains, one superficial burn, and some cuts and abrasions.

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

Fund Type	July 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$1.1	\$0.9	\$0.6	(\$0.2)	\$0.3	\$7.1	\$4.7	\$4.8	(\$2.4)	(\$0.1)	\$9.0	\$10.4
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$3.1	\$2.6	\$2.6	(\$0.5)	\$0.0	\$3.5	\$3.3
Site-wide Services	\$3.4	\$3.4	\$3.9	\$0.0	(\$0.5)	\$30.1	\$30.1	\$30.8	\$0.0	(\$0.7)	\$37.2	\$40.1
Subtotal	\$4.7	\$4.5	\$4.7	(\$0.2)	(\$0.2)	\$40.3	\$37.4	\$38.2	(\$2.9)	(\$0.8)	\$49.7	\$53.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 Reliability Projects' schedule variance (-\$2.4M) – Project L-506, *Upgrade RTUs and SLAN*, variance caused by contract-related issues with the vendor (now resolved). Project L-317, *Refurbish 200 East Raw Water Reservoirs*, has become delayed due to remediation of asbestos that was found in the debris. The extent of clean out required to deal with the asbestos was beyond the planning basis, and therefore performance was not earned in July for this effort. In addition, Project L-683, *251W Facility Modification for Dispatch Center*, was delayed due to a lack of resources, and an additional bid cycle required when higher-than-planned bids were first received.

RL-0041 B Reactor Schedule variance (-\$0.5M) – Project decision was made to not complete the as-built drawings that were planned for fiscal year 2010, a seismic and engineering evaluation of B Reactor was completed in place of a portion of this work scope. Definitive design for structural roof upgrade to begin in August; a baseline change request will be generated to update the baseline to reflect approved, negotiated work scope after completion of contract proposal negotiations.





Site-wide Services cost variance (-\$0.7M) – Planning labor rates used in Baseline preparation for the Mission Support Alliance, LLC (MSA) were inadvertently calculated too low. The MSA has identified efficiencies and/or RL-approved low priority work scope deletions/deferrals to mitigate these rate impacts. Fiscal year 2010 spending targets reflecting scope deletions/deferrals have been assigned to all MSA functional areas to align forecasts to the available funding.

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Site Business Management

Linda Pickard, Vice President

Monthly Performance Report

July 2010



Before



After

Asset Control coordinated with CHPRC personnel to complete on-site disposition of thousands of CHPRC excess items at several sites in the 400 Area.



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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, Curation services, and administrative support (e.g., mail delivery, printing, courier services, and correspondence control services). The primary goal of the SBM organization has been to provide cost-effective and responsive services that are centered on the customer. Beginning in August 2010, a large portion of the scope performed under SBM will move to the newly established Logistics organization while the bulk of the remaining scope is covered under another newly formed organization called Strategy and Communications.

KEY ACCOMPLISHMENTS

PROPERTY AND LAND MANAGEMENT

Property and Land Management (P&LM) Supports HAMMER Expansion – A Request for Transfer of Excess Real and Related Personal Property form for the transfer of 7.69 acres of land near the Volpentest HAMMER Training and Education Center was completed in July. This effort supports the U.S. Department of Energy (DOE) reacquiring lands to be transferred to HAMMER for expansion of the training prop areas.

Long Term Stewardship Surveillance and Maintenance (S&M) Plans – Mission Support Alliance's (MSA's) Facilities and Land Management team continued development of an integrated schedule for all S&M activities including transition of segment 1, which is planned for turnover by the end of the calendar year. An updated version of the S&M transition checklist was developed. Work began on scope and schedule elements for an informal Project Management Plan. MSA is working in collaboration with Washington Closure Hanford, CH2M HILL Plateau Remediation Company (CHPRC), and DOE on the development of the S&M Turnover Package template. The template is a contract deliverable due August 16, 2010.

Site Excavation Permit Process Improvement – Work continues this month on innovations to the Site Excavation permit process. MSA has contracted with Lockheed Martin Services, Inc. (LMSI) to develop a web page intended to automate the excavation permit process. Land Management team members outlined the excavation permit number request process steps, developed a statement of work, met with LMSI on initial



web page planning, and are now engaged with LMSI for the first development stage. This application receives Excavation Permit Number requests from all DOE contractors, logs baseline permit information, and sends a sequentially generated permit number back to the requestor within moments of the request. At the same time, the permit request is captured in database format and will be used for future permit management enhancement capabilities. Phase I: Excavation Permit Number Request beta system will begin testing in early August. The new application will replace old labor intensive processes thereby saving requestor's time, accelerating responses and improving data accuracy. The tests are scheduled for two weeks with the Site Excavation Safety Council and primary contractor's points of contact participation. Once testing is complete, MSA's P&LM organization will prepare to bring the new application into production.

Warehouse Operations Supports Waste Repackaging – Warehouse Operations supported the issue and load-out of 208 55-gallon drums and 208 NucFil filters to CHPRC. These drums and filters were transported to Perma Fix Northwest for a pilot project to repackage waste from waste boxes recovered from Hanford.

P&LM to Manage Site Structures and Waste Sites Lists – P&LM acquired additional work scope to manage the Site Structures and Waste Site Lists along with personnel to support this activity transitioned from the MSA Project Management Office to P&LM. This scope transitioned from the Project Management Office and will complement existing Facilities Information Management System, Condition Assessment Survey, Caretaker, and Mapping-related activities.

Asset Control Dispositions Excess Items – Asset Control, in close coordination with CHPRC personnel, safely completed on-site disposition of thousands of CHPRC excess items (including over 100,000 pounds of scrap metal) at several sites in the 400 Area. Since this activity was performed onsite, Asset Control personnel were able to send items directly from the 400 Area to the Tri-Cities Asset Reinvestment Company, and to MSA's scrap metal vendor. This saved CHPRC the effort of sorting the items, preparing them for shipment, and transporting them to the excess yard in the 1163 building, and further saved MSA handling costs at the 1163 building.

EXTERNAL AFFAIRS MANAGEMENT

Deep Vadose Zone Forum Held – MSA's External Affairs team developed and provided talking points to the RL Manager for the Deep Vadose Zone Forum which was held in July. A team member also served as the Deep Vadose Zone Technical Forum moderator and made presentations available to the public.



Social Media Plan Completed – The MSA Social Media plan was submitted to DOE’s Office of Communications and External Affairs on July 30, 2010. The Plan provides recommendations for how the Hanford Site will actively engage in the Social Media world using forums such as Facebook and Twitter. This is one of two major contract deliverables for the MSA External Affairs department.

Traffic Safety – MSA External Affairs has developed a Hanford Traffic Safety video which will be used as one of the main traffic safety communication tools for the Hanford Site. This video, along with other traffic safety tips and information, will be available for viewing on the Hanford.gov webpage. The External Affairs team also participated in a TV news interview for the Hanford Traffic Safety project.

Hanford Site Tours Host Special Guests – Hanford Site Tours had a very busy month in July, hosting several tours for visiting dignitaries as well as the general public. Those touring the site this month included a Presidential Blue Ribbon Commission on America’s Nuclear Future Tour that toured the site on July 14, 2010. Team members also supported a special request from RL to serve as escort for Toshihiko Katsuda from the Japanese Newspaper – The Asahi Shimbun, as he toured the B-Reactor on Saturday, July 24, 2010.

SITE-WIDE ADMINISTRATION

Multi-Media Aerial Photography – Over 800 photos were taken during a recent aerial photography flight. Photos of buildings, waste sites and other Hanford Site areas were taken at customer request and loaded into Integrated Document Management System (IDMS). Over 750 aerial digital images were added to the collection this month, which now includes thousands of aerial views of the Hanford site taken between 1964 through 2010 in an easy access IDMS location.

Correspondence Control – Correspondence Control processed 887 correspondence documents during July. Ninety-nine percent of those documents were processed within 10 hours ensuring that critical information was efficiently transmitted to and from the DOE customer. The Correspondence Control team is also working to move from paper to electronic records wherever possible. This activity will allow greater ease in retrieving correspondence documents while reducing the need for hard copies and the associated record storage.

Reproduction Modernization Pilot – Work continues on the Reproduction Services Modernization Pilot. This month activities included establishing two new U.S. Government Printing Office (GPO) term contracts, reviewing billing processes, initiating updates to the Reproduction website to improve the ordering process,



initiation of the mockup at 4732A, and use of the GPOExpress option to utilize FedEx/Kinko services.

Site Forms Team July Activities – The Site Forms work group completed development of 47 new forms, revised 62 forms, and retired 113 forms to electronic record storage during July. Team members completed an update of all Word 2003 templates to Word 2007, and notified procedure owners of the form updates.

LOOK AHEAD

- Hanford Speakers Bureau Presentations
 - Prosser Economic Development Association – August 5, 2010
 - Bellevue Chamber of Commerce – October 7, 2010
- HAB Meeting, Seattle, WA – September 9 & 10, 2010
- One-way road change on route 4S Public Relations effort – September 21, 2010
- Upcoming Hanford Site tours: ongoing.
 - Tour brochures now available through DOE Office of Communications, MSA External Affairs, the B Reactor Tour Headquarters, and the Tri-City Visitor and Convention Bureau.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$2.6	\$2.6	\$2.4	\$0.0	\$0.2	\$3.3	\$3.4
Site-wide Services	\$0.8	\$0.8	\$0.9	\$0.0	(\$0.1)	\$8.6	\$8.6	\$7.4	\$0.0	\$1.2	\$10.6	\$10.0
Subtotal	\$1.1	\$1.1	\$1.2	\$0.0	(\$0.1)	\$11.2	\$11.2	\$9.8	\$0.0	\$1.4	\$13.9	\$13.4

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.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 cost variance (+\$0.2M) – The RL-0040 positive cost variance is caused by lower than planned labor costs as a result of open positions, and performance of fewer subcontracted Condition Assessment Surveys than planned.

Site-wide services cost variance (+\$1.2M) – The site-wide services under run is primarily from efficiencies in performance of Geospatial Information Systems Cross-Hanford Integration scope, deferral of External Affairs subcontract scope, deferral of Property Systems material purchases, and deferral of some Multi-Media Services scope.





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Information Management

Terry Wentz, Vice President

Monthly Performance Report

July 2010



200East Communications Tower



200West Communications Tower



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROJECT, PLANNING, AND CONTROLS

Integrated Safety Management System – The IM web site has been updated to display IM Level I, II, & III Procedures as well as desk procedures/instructions for Mission Support Alliance (MSA) sub-contractors with a single IM Safety Information link, to ensure that all IM staff are aware of the available safety information and tools.

The Senior Management Review Board finished a two week assessment of MSA's implementation of its Integrated Safety Management System (ISMS). IM has one improvement opportunity identified in the area of pre-job and post-job safety briefings. A corrective action has been submitted to ensure the plan and implementation is fully executed.

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Supported Security Audit Network Support - Networking Engineering supported a Cyber Security audit of HLAN, which took place the week of July 12 – 16, 2010, by reviewing network infrastructure through security scans and verifying correct and updated procedures. In addition, Network Engineering provided network connectivity for the auditors and supplied auditors' information through many interviews. The final report is expected by September 17, 2010.

Base Station in 2750E Installed - The installation of a new radio base station for Tank Farms Emergency Management (EM) Group was completed to improve the radio coverage within the C-Farms area. Before the new repeater was installed there were several dead spots in buildings and around the area. The base station provides communications from EM's offices to its field crews.



Richland Operations Local Area Network (ROLAN) - Approximately 240 DOE users have been migrated to the DOE Richland Operations Local Area Network (ROLAN). Approximately 135 RL users remain to be migrated in FY 2010 with DOE Office of River Protection (ORP) users planned to be migrated in FY 2011.

INFORMATION SYSTEMS

Completed Oracle 10g Basic Client Upgrade - The Oracle 10g project has been in process to replace the Oracle 8i client on Hanford workstations, which as of July 11, 2010 the project was complete. The only remaining Oracle 8i systems are those with documented exceptions or those that must be upgraded manually.

Portfolio Management – Information Systems assisted the MSA Portfolio Management (PFM) organization in creating a brochure that advertises the unique visualization and data analysis capabilities of the Portfolio Analysis Center of Excellence. To date, well over a hundred meetings have been held in the Portfolio Management organization by DOE and Hanford contractors since it became functional on April 15, 2010.

BMS-PopFon (Hanford Information Systems Inventory) - Information Systems implemented Sitewide the newest version of PopFon, version 3.43. Several new features are included in this release, including providing Emergency Contact information to be used and accessible to Hanford Patrol only.

CONTENT & RECORDS MANAGEMENT

Information Protection and Clearance Value Engineering Study - MSA IM staff participated in a four day Information Protection and Clearance Value Engineering Study at the Hanford Training Center. Specific recommendation target goals were to simplify owner use, align responsibilities and expectations, and optimize cost and schedule (time) effectiveness.

Expedited Public Release of DOE/RL-2009-10 - MSA IM expedited public release of DOE/RL-2009-10, Revision 0, 07/08/10 (M. S. McCormick), "Hanford Site Cleanup Completion Framework," a comprehensive description documenting completion of the cleanup mission, including transition to post-cleanup activities.

LOOK AHEAD

- Office of Civilian Radioactive Waste Management (OCRWM) records moved to new Records Storage Facility by August 31, 2010.
- Removal of DOE assets from 623A Building on Rattlesnake Mountain.



- Reliability Projects are anticipated to be completed by September 30, 2010
 - Project L-712, *Combined Community Communications Facility(CCCF)*
 - Project ET-62, *WiMAX Expansion*
 - Project ET-51, *Hanford Local Area Network (HLAN) Phase II*
 - Project L-713, *Records Storage Facility.*
 - Project ET-59, *Enterprise Voice over Internet Protocol (VoIP)*

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

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

	July 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.9	\$1.1	\$1.4	\$0.2	(\$0.3)	\$5.7	\$4.7	\$5.1	(\$1.0)	(\$0.4)	\$6.7	\$6.7
Site-wide Services	\$4.2	\$4.2	\$2.8	\$0.0	\$1.4	\$28.9	\$28.9	\$24.1	\$0.0	\$4.8	\$35.4	\$35.9
Subtotal	\$5.1	\$5.3	\$4.2	\$0.2	\$1.1	\$34.6	\$33.6	\$29.2	(\$1.0)	\$4.4	\$42.0	\$42.6

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 schedule variance -\$1.0M –

- Project ET-51, *HLAN Upgrades*: The schedule variance is due to underestimating performance for July. Network management software was received and a network outage was completed. Performance correction to be made in August.
- Project ET-59, *VoIP*: The baseline schedule has costs loaded starting in May. The project consists of one procurement and installation in August and September.
- Project L-712, *CCCF Relocation*: Installation of equipment at Gable East is scheduled by August 6. Installation of antennas and equipment at Rattlesnake Mountain is scheduled to be completed in August.
- Project L-713, *Records Storage Facility*: The schedule variance is reflective of the project being behind in construction completion tasks and the impact of work scope added to complete the parking lot, restroom sewer connection, sidewalks, and breezeway. The added scope does not affect occupancy of the building which is planned for mid-August. Records are scheduled to be moved into the facility starting the week of August 23, 2010.



**RL-0040 cost variance -\$0.4M –**

- Project ET-62, *WiMAX Expansion*: Costs for construction of the tower, installation of antennas, and costs associated with the communications enclosure have all been greater than estimated.
- Project L-712, *CCCF Relocation*: Remainder of budget is expected to be spent in August and September. EAC variance is \$5.4 K over budget.

Site-Wide Services cost variance +\$4.8M – FYSF has been adjusted to \$35.9M, incorporating an addition of \$2.3M from the previous month for licenses and infrastructure associated with Enterprise VoIP, computer emergency messaging solution, and software maintenance fees. The current cost variance is reflective of work scope and procurements planned or deferred that will be in line with the agreed to spending target.



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Portfolio Management

Ken Alkema, Vice President

Monthly Performance Report

July 2010



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)– PFM subject matter experts (SME) supported the DOE Richland Operations Office (RL) senior management briefing on the 50% Draft Lifecycle Report, received review comments for incorporation and planned the near-term path forward to the 90% Working Draft Lifecycle Report. Appendices B and C of the Lifecycle Report were completed; these appendices provide significant technical detail and reference support for main text. PFM also drafted an alternative analysis process for lifecycle report production.

Hanford Site-wide Environmental Protection and Compliance Plan (SEP&CP) – PFM Technical Support completed the 50% Working Draft of the SEP&CP, and received DOE input/direction to move towards the contract deliverable Review Draft of the SEP&CP.

Portfolio Analysis Center of Excellence Innovations – PFM IT Support installed a Virtual Desktop Infrastructure capability in the PACE to meet a client request. This capability allows multiple sessions of Primavera P6 to be open and used at the same time on multi-screen computer.

Hanford Lifecycle Geo-visualization Tool – PFM SMEs continued design and testing of external geo-visualization tool with regard to content organization, delivery, and development environment. This effort leverages significantly off of the Hanford Lifecycle Report and Integrated Technical Database activities to optimize communication with the public. Substantial digital photo content was collected to emphasize 20 years of cleanup progress. This content includes historical progression of demolition and interior shots of buildings, focusing on River Corridor progress.

Hanford Lifecycle Model (LCM) Tool - Initial orientation and training on the LCM was provided to PFM staff on alpha release of LCM. User feedback and comments from PFM staff will be used to develop needed documentation and improve functionality. LCM provides a tool to interrogate schedules comprehensively as well as allowing strategic ‘what-if’ cost/schedule planning capability.



Alternative Energy Initiative Update– A report on the Hanford Site Natural Gas Options Study has been issued by an external energy consultant to DOE. This report was performed in support of the Waste Treatment and Immobilization Plant (WTP) Energy Initiative to evaluate the use of natural gas in place of the planned use of diesel fuel to produce steam. Bringing a natural gas pipeline out to the WTP would result in a projected \$513M in annual savings. The report evaluates the feasibility of financing alternatives for the natural gas pipeline in addition to using the cost savings under an Energy Savings Performance Contract to develop a portfolio of alternative energies as an initial cornerstone of the Mid-Columbia Energy Initiative (MCEI). The vision of the MCEI is to transform the Tri-Cities and Hanford Site into a recognized leader in providing clean, sustainable energy solutions.

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

- Completed several process steps involved in performing a quantitative analysis of Plateau Remediation Contract risks (both Federal and contractor) to be used to support the Tri-Party Agreement Lifecycle Report.
- Worked with Integrated Project Team members to refine the risk posture on several projects as part of the ongoing processes involved with risk management support.
- Reviewed and revised the Environmental Management *American Recovery and Reinvestment Act* DOE Headquarters (HQ) Site Visit Report. The revised document and supporting characterization data were provided to the RL Risk Management Lead for consideration and follow-up submittal to HQ.
- Completed monthly risk reports for all RL projects.
- Reviewed proposed updates to DOE G 413.3-7, *Risk Management Guide*, and provided suggestions for consideration to Integrated Project Team members and the RL Risk Management Lead.
- Evaluated and recommended changes to the quantitative risk analysis desktop guide to reflect current methodology and recent changes in ongoing effort to ensure documentation exists consistent with processes incorporated and lessons learned.
- Developed several information technology improvements to streamline efforts involved with evaluation of the contractors' risk register monthly updates, continued to beta test the newly developed Centralized Risk Register, and streamlined process steps involved with producing the probabilistic cash flow data resulting from the quantitative risk analyses.



- Developed software code to implement different risk models, performed appropriate testing, resolved identified issues, and documented new process to ensure repeatable and defensible results.

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

- Reviewed documentation in preparation for a risk elicitation workshop pertaining to waste sites and structures and facilitating the risk elicitation meeting. Data gathered during the elicitation was reviewed for inclusion in the risk register.
- Assisted in an Environmental Liability audit. Historical information provided previously to the auditors was reviewed, additional data was compiled, and the Tank Farms Operations Contract risk data was updated and provided to the auditors.
- Reviewed baseline change requests submitted by the contractor with subject matter experts to provide comments to ORP management and obtain understanding of which mitigation actions would be invoked upon change request approval.
- Reviewed the Environmental Management *American Recovery and Reinvestment Act* Headquarters Site Visit Report and provision of formal written comments to the Federal Project Director.

LOOK AHEAD

- Initial discussions with ORP Waste Treatment Plant (WTP) management were held on July 6. WTP has identified support areas for FY 2011, including project controls, estimating, and risk analysis.
- Refine the PFM integrated schedule to serve as a data warehouse of cost/schedule/scope information for the Hanford Site.
- Continue to support the construction of a common P6 data area (RLP6IDB) that PIC is creating to maintain RL schedules. This common P6 data area will be instrumental in standardizing the information and also allowing straightforward analysis of strategic planning for the Hanford Site.
- Complete all activities required to perform a quantitative risk analysis to provide risk ready schedules and corresponding funded and unfunded contingency values involved with the Lifecycle Report for all Plateau Remediation Contract projects.



- Refine the Portfolio Risk Management Plan document to reflect feedback provided and planning objectives identified during refinement and/or socialization efforts.
- Participate in the annual self-assessment to identify areas for improvement in established processes and documentation related to project risk management and compliance with requirements for risk register data completion.
- Continue efforts towards 90% Lifecycle Report Working Draft.
- Continue efforts towards SEP&CP Review Draft.
- Continue design and development of PFM data tools and products, including external geo-visualization prototype, Integrated Technical Database/dashboard, and the Lifecycle Model tool.

MAJOR ISSUES

Delivery of Lifecycle Report 90% Draft is still scheduled for September 2010 with Final Draft scheduled for January 2011. However, based on current slippage of consent decree approval, DOE may move out delivery date to March 2011.

SAFETY PERFORMANCE

Integrated Safety Management System (ISMS) – The ISMS Phase II implementation was presented to the Senior Management Review Board in preparation for ISMS Phase II review by DOE.

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

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

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.3	\$0.3	\$0.9	\$0.0	(\$0.6)	\$7.3	\$7.3	\$7.6	\$0.0	-\$0.3	\$9.0	\$9.8
Subtotal	\$0.3	\$0.3	\$0.9	\$0.0	(\$0.6)	\$7.3	\$7.3	\$7.6	\$0.0	-\$0.3	\$9.0	\$9.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (-\$0.3M): The cost variance is primarily caused by higher than planned labor cost due to labor rate differentials related to the use of average rates for budgeting purposes.





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Project Management Office

Robin Madison, Vice President

Monthly Performance Report

July 2010



Refurbish 200E Raw Water Reservoir Project
(Cleanup prior to Installation of Liner)



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INTRODUCTION

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

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

NOTE: Effective the beginning of August 9, 2010, the Project Management Office organization will be integrated into various MSA organizations as part of a company-wide reorganization. As a result, the MSC's Monthly Performance Reports will no longer include a section for PMO.

KEY ACCOMPLISHMENTS

CENTRAL ENGINEERING

Data for K Basin Sludge Characterization - Completed technical comment incorporation for the Data Validation document addressing the latest K Basin sludge characterization data for the Sludge Treatment Project at CH2M HILL Plateau Remediation Company (CHPRC). This document will meet Environmental Protection Agency (EPA) requirements that data pertaining to waste destined for Waste Isolation Pilot Plant (WIPP) be formally reviewed by technical personnel not directly involved in the laboratory operations. The document is now ready for Quality Assurance and Environmental reviews.

2750E Parking Lot - The Request for Quote for the 2750E Parking Lot was issued and a walk down with three contractors was conducted Thursday, July 22, 2010. Bids were due on Friday, July 30, 2010. Full funding to support the slurry seal concept was obtained on July 15, 2010.

Traffic Safety Committee – Survey and Scanning has been completed for two turnouts. A survey of Turning Lanes was conducted on July 26, 2010. A one-week delay is currently projected in completion of the design.



PROGRAM CONTROLS

MSA Performance Metrics – Project Controls led a working strategic measure workshops with senior staff and points of contacts in preparation for a July 2, 2010, Strategic Measures workshop. During the workshop, senior staff set a goal of four objectives and ten strategic measures for FY11. Ongoing work includes reviewing current performance metrics and establishing the tactical measures used to support the ten strategic measures.

After working with Senior Staff to refine the CD0006 Performance Metrics letter and deliverable, the deliverable was sent on time, July 15, 2010. Preparation for strategic measurement development will require a brief meeting with Senior Staff and steady communication between MSA and RL until the measures are developed. The strategic measures are expected to be developed, agreed upon by RL, and in place on October 1, 2010.

Value Stream Mapping (VSM) Event - A 3 ½ day VSM workshop was held with MSA and RL Contracts staff. The workshop focused on developing requirements and a To-Be Processed Map that will result in more efficient and timely processing of contract modifications. Key actions included getting support from senior management and program Subject Matter Experts (SMEs) to put higher priority on supporting contract updates and keeping the contract current, creating a roles and responsibilities matrix to define all functions incorporated in contract administration, developing standardized automated process and business rules, developing a charter for a Correspondence Control kaizen, and implementing bi-weekly Get-to-Excellence status meetings.

INTERFACE MANAGEMENT

Test Run for Upcoming Water Evaporator Campaign - MSA Interface Management met with WRPS on the scheduled changes to the water system. This meeting was held in response to concerns raised by WRPS in anticipation of the August evaporator campaign. A test run will be conducted to reassure WRPS that MSA is able to provide the water volume and maintain adequate pressure for the August campaign.

Proposed Change to Service Delivery Document (SDD) - MSA Interface Management Received review comments from WRPS on a proposed change to the Roads and Grounds SDD. The change proposed is to clarify the performance and payment of parking lot maintenance on the Hanford Site.



LEGAL

MSA Board of Directors Meeting – The fifth meeting of the MSA Board of Directors was held on Thursday, July 15, 2010. The agenda included updates on operations, ISMS readiness, Site-wide Safety Standards, Traffic Safety Study, and financial information.

LOOK AHEAD

MSA Board of Directors Meeting – The sixth meeting of the MSA Board of Directors has been scheduled for November 3, 2010.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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



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

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$7.0	\$7.0	\$6.6	\$0.0	\$0.4	\$8.6	\$8.5
Subtotal	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$7.0	\$7.0	\$6.6	\$0.0	\$0.4	\$8.6	\$8.5

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.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

Variations are within threshold.

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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

July 2010



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INTRODUCTION

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

The HR staff is committed to the following four principles.

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

KEY ACCOMPLISHMENTS

Review of New Hire Processing – HR began review of new hire processing to determine areas for improvement in the utilization of electronic application/system for employment and benefits areas. This is in response to Human Resources' fourth quarter Management Assessment deliverable.

Six Sigma Continuous Improvements - The staffing process is in the queue for Lockheed Martin's Lean Leadership/Six Sigma continuous improvement process. Although the requirements regulating government contractors hiring is more regimented than that for the private sector, it is anticipated that Six Sigma analysis will provide process improvements.

Early Retiree Reinsurance Program - An application was submitted to the Department of Health and Human Services to permit the Hanford Employee Welfare Trust (HEWT) to participate in the Retiree Reinsurance Program. This program was established as part of the government's Health Care Reform effort. In addition, an application was also submitted for the Fernald Benefits Plan.

Employee Performance Evaluations – HR has begun inputting and processing MSA's end of year employee performance evaluations.



LOOK AHEAD

Internal Revenue Service (IRS) Audit –. IRS personnel will be on-site the week of August 24, 2010 to review the operations and engineering savings (401k) plan.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	April 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$1.9	\$1.9	\$1.6	\$0.0	\$0.3	\$2.4	\$2.0
Subtotal	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$1.9	\$1.9	\$1.6	\$0.0	\$0.3	\$2.4	\$2.0

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (+\$0.3M) – HR has used resources planned in Site-wide services to support General and Administrative funded activities. This continued support will result in a cost under run within this control account at year end.





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Mission Assurance

Paul Kruger, Vice President

Monthly Performance Report

July 2010





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INTRODUCTION

Mission Assurance (MA) is a support organization that provides services to the other organizations within the Mission Support Contract (MSC). 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.

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

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

KEY ACCOMPLISHMENTS

Integrated Safety Management System (ISMS) Phase II – The ISMS Phase I/II Senior Management Review Board (SMRB) arrived on July 19, 2010, to perform an onsite review of MSA’s organizational structure, contractual requirements, and implementing mechanisms to verify the integration of environment, safety, health and quality through work performed on the MSC. Though issues were identified, the Board affirmed there are no systemic problems with MSA’s ISMS program.

General areas of concern included the following:

- Work packages and procedures were not sufficiently detailed in all cases with reliance on experienced craft workforce in many cases.
- There were some examples of work being performed outside of procedure instructions.



- While not directly observed, there was evidence from interviews that MSA workforce is not always included in the planning process and pre-job briefs in work for other Contractor activities.
- Lessons learned, feedback, and improvement activities at the activity level were found to be weak in many cases.

MSA is in the process of reviewing the issues and assigning actions to appropriate VP's and staff.

Defense Nuclear Facilities Safety Board (DNFSB) Policy – MA has prepared a draft policy for Contract Requirements Document (CRD) M 140.1-1B, *Interface with the Defense Nuclear Facilities Safety Board*. This Policy, which incorporates contractual requirements, is currently out for review. Issuance of the Policy will satisfy requirements flow-down for ISMS and suffice as a requirements document for the CRD.

DOE Office of Health, Safety & Security (HSS) Hanford Site Chronic Beryllium Disease Prevention Program (CBDPP) Report - The DOE HSS CBDPP Report that was issued in June 2010 contained four (4) Findings and eleven (11) Opportunities for Improvement. MA collaborated with the other Hanford Site Contractors to prepare and submit an integrated corrective action plan (CAP) to DOE-RL. In total, the plan addresses 246 action items which have due dates as early as September 1, 2010. MA continues to work closely with DOE-RL to finalize the CAP prior to submittal to DOE-HQ.

LOOK AHEAD

ISMS Phase 1/II Verification – The first week of August will focus on reviewing SMRB issues and assigning actions. A meeting with MSA's Vice Presidents is scheduled for August 10, 2010, to discuss their actions and possible resolutions. Regular meetings among cognizant VPs will continue throughout August and September to review progress. MSA will submit a status report, including path forward, to DOE the second week of September. Issues and concerns raised by DOE will be addresses prior to September 30, 2010, the date MSA is committed to being ready for DOE verification of the ISMS program.

As Low As Reasonably Achievable (ALARA) Center - The ALARA Center is working with DOE-HQ to coordinate a DeconGel and International Climbing Machine demonstration at Hanford.



MAJOR ISSUES

Conflicting Documents – Requirements regarding roof inspections being located in different procedures [MSC Requirements Document (MSC-RD) vs MSC Practice (MSC-PRAC)] led to confusion when trying to approve and release a HFD work package. Although the facility complied with the MSC-RD and released the work package for HFD to perform work that required access to the roof, the requirements contained in the MSC-PRAC had not been met. MA is working with the appropriate Interpretive Authority to resolve this issue.

SAFETY PERFORMANCE

Occupational Safety and Health Administration Recordables – No Occupational Safety and Health Administration recordable injuries were reported for MA in July.

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

Fund Type	July 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	1.1	1.1	1.6	0.0	(0.5)	15.2	15.2	12.2	0.0	3.0	19.2	16.7
Subtotal	1.1	1.1	1.6	0.0	(0.5)	15.2	15.2	12.2	0.0	3.0	19.2	16.7

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (+\$3.0M): Mission Assurance management have reviewed staffing level requirements and determined that the level of resources originally planned is not required to execute planned work scope. In addition, the dosimetry work scope was inadvertently duplicated in the Performance Measurement Baseline. Baseline updates will be incorporated in the contract modification process to reduce staffing levels and to eliminate duplicate work scope.

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Chief Financial Office

Rich Olsen, Vice President

Monthly Performance Report

July 2010



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INTRODUCTION

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

- Finance and Accounting, including providing payroll and all payroll services for 20 companies, validating the time keeping system, financing for occupancy pool, fleet and maintenance pools, and reproduction pool.
- Supply Chain/Procurement, including purchasing support to accomplish the MSC mission and support the Hanford Site.
- Prime Contracts administration, including acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL), supporting all MSA functional areas by providing contract administration and management, monitoring all aspects of contract performance, and reviewing incoming correspondence for contractual impacts and assigning and tracking all open action items to completion.

KEY ACCOMPLISHMENTS

- **Cost Savings** – Identified \$8.8 million in cost savings.
- **Finance & Accounting** – Presented a briefing relative to the Lockheed Martin (LM) subcontract consent package and the costing crosswalk that supports it.
- **Contracts.** Participated in the RL/MSA Value Stream Mapping (VSM) on contract administration. The VSM went well, and a debrief was conducted on July 19 including the Get to Excellence Plan.
- **Supply Chain/Procurement.** Awarded a number of local small business subcontracts that were previously performed by large businesses. The trending the past couple of months have been positive towards reaching the socioeconomic goals.
- **Finance & Accounting.** Completed fiscal year (FY) 2011 planning labor rates. Requests were filed for Federal Insurance Contributions Act (FICA), Federal Unemployment Tax Act (FUTA), and State Unemployment Tax Act (SUTA) tax refunds for all companies impacted by the MSC transition. The total request for refund is \$1.46 million.



LOOK AHEAD

- Continue working modification proposals for Contract Modifications 10, 34 and 48.
- Continue working the contract modification process with MSA, Defense Contract Audit Agency (DCAA), and RL.

MAJOR ISSUES

Small Business Sources: There continues to be a need to focus on increasing small business contracts.

SAFETY PERFORMANCE

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



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

Fund Type	July 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$3.2	\$3.2	\$1.8	\$0.0	\$1.4	\$4.0	\$2.5
Subtotal	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$3.2	\$3.2	\$1.8	\$0.0	\$1.4	\$4.0	\$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.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE WITH VARIANCES

Cost Variance +\$1.4M – The to-date cost variance is attributable to \$500K credit in subcontracts for prior year adjustment, \$350K from shared services revenue, and the remaining from Occupancy, which will be reduced when the lease on the 2490 and 1979 facilities is costed.



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Environmental Integration and Site-wide Standards

Lori Fritz, Vice President

Monthly Performance Report

July 2010



Elk heading towards the Columbia River near the old Hanford town site.



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ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



INTRODUCTION

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

KEY ACCOMPLISHMENTS

ENVIRONMENTAL INTEGRATION

Report/Contract Deliverables - In the month of July, the following 11 environmental reports/contract deliverables were completed on or ahead of schedule:

- CD0050, May Report of Tri-Party Agreement (TPA) Milestone Status and Performance Statistics
- CD0051, April TPA Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes
- CD0054, Dept of Energy/400 Area, ID #41947 A, Benton County, Submittal of Certified Operator Information
- CD1002, Annual Hanford Air Operating Permit (AOP) Compliance Certification Report
- CD1007, Annual Radionuclide Air Emissions Report
- CD1011, Quarter 4, *Resource Conservation and Recovery Act of 1976 (RCRA)* Permit Class I Modification Notification Report
- CD1023, Annual Hanford Site Annual Polychlorinated biphenyl (PCB) Report
- CD1024, Annual Hanford Site PCB Document Log
- CD1025, Annual Hanford Site Toxic Chemical Release Inventory Emergency Planning and Community Right-To-Know Act Section 313 Report
- CD1040, 200 E , 200 W, and 400 Area Drinking Water Reports for May

Environmental Restoration Disposal Facility Operations Resume - A container of waste from B-Reactor that was dumped on July 13, 2010, at the Environmental Restoration Disposal Facility (ERDF) had an unexpected visible emission that was observed, along with an unusual odor described as a sulfur smell. Immediate action

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



was taken to secure the disposal ramp and remove operations personnel. Based on this event, work was halted at ERDF.

MSA deployed technical staff to work with operations and technical personnel from Washington Closure Hanford (WCH) to develop a Data Quality Objectives/Sample Analysis Plan and a Work Package to execute sampling, if required, to manage the waste. Key analyses were performed in a 24 hour period by the Waste Sampling and Characterization Facility (WSCF) to provide data used in the determination that work could safely resume. Based on the work completed by joint MSA/WCH teams, operations were resumed at ERDF July 19, 2010.

Waste Minimization Program –The MSA Environmental Integration group implemented the Hanford Site-wide Pollution Prevention and Waste Minimization Program, which included implementation of the plastic bottle collection to approximately 170 different locations, and expanded cardboard collection to other Hanford Site Areas.

SITE-WIDE SAFETY STANDARDS

Programs Completed - The Fall Protection Program, Respiratory Protection Program and Radiation Safety Training are complete. These documents are being routed to the U.S. Department of Energy (DOE), Richland Operation Office and DOE, Office of River Protection.

WASTE SAMPLING AND CHARACTERIZATION FACILITY

Vadose Project Samples - The first group of six samples from the Vadose project in support of the 222-S Lab has been analyzed for volatile organic analysis (VOA). This is new work scope for the Waste Sampling and Characterization Facility and should help build positive relations between MSA and Washington River Protection Solutions, LLC.

LOOK AHEAD

Several reports are currently in preparation:

- Public Safety and Resource Protection Business Case Analysis
- Tri-Party Agreement Monthly Milestone/Status/Statistics/Meetings
- Annual Radionuclide Air Emissions Report for the Hanford Site
- Annual Polychlorinated Biphenyls (PCB) Report/Document Log for Hanford Site
- Annual Hanford Site Toxic Chemical Release Inventory Report (Section 313)
- Annual Hanford Site Air Operating Permit Compliance Report
- Quarterly RCRA Permit Class I Modification Notification Report

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



MAJOR ISSUES

ENVIRONMENTAL INTEGRATION

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

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

SITE-WIDE SAFETY STANDARDS:

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

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

SAFETY PERFORMANCE

There was one Occupational Safety and Health Administration recordable injury reported for EI&SWS in July involving a throat irritation/allergic reaction due to the use of cleaning disinfectant spray. Additionally, there were five minor first aid injuries reported, including a shoulder strain, a superficial burn, and skin irritations.

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

Fund Type	July 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	(\$0.3)	\$0.4	\$2.0	\$0.7	(\$1.6)	\$21.6	\$21.4	\$20.9	(\$0.2)	\$0.5	\$27.1	\$25.4
Subtotal	(\$0.3)	\$0.4	\$2.0	\$0.7	(\$1.6)	\$21.6	\$21.4	\$20.9	(\$0.2)	\$0.5	\$27.1	\$25.4

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.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

NOTE: Negative BCWS in July due to Baseline Change Requests implemented to correct budget errors, and enact cost savings and Integrated Priority List (IPL) reductions.

BASELINE PERFORMANCE VARIANCE

EI&SS cost variance (+\$0.5M) – Variance is primarily a result of subcontracts for sampling and field support being level loaded; work is dependent on weather conditions. Additionally, the to-date under run is attributed to EI open staffing requisitions. The manager position will be filled in September, and the Tri-Party Agreement manager position in August. A staffing analysis is currently in progress for EI&SWS. Contractor support will be used as much as possible until staff can be hired.

In addition, there are 16 open requisitions for Chemical Technicians at the Waste Sampling and Characterization Facility; it is anticipated these will be filled by September. (They will charge to SWS for their training time in September only.)



APPENDIX A

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



CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2010/06/21)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2010/07/25)							
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA																
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS								
N/A	\$1,405,366	\$1,285,336	\$101,310	\$1,506,676	\$2,975,006	N/A	N/A	N/A								
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE										
		MANAGEMENT ESTIMATE AT COMPLETION (1)	CONTRACT BUDGET BASE (2)	VARIANCE (3)		a. NAME (Last, First, Middle Initial) Figueroa, Frank A			b. TITLE MSC Project Manager							
a. BEST CASE		\$2,759,919				c. SIGNATURE			d. DATE SIGNED							
b. WORST CASE		\$2,780,228														
c. MOST LIKELY		\$2,759,919	\$2,691,815	(68,104)												
8. PERFORMANCE DATA																
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (14)	Estimated (15)	Variance (16)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT																
RL-0020 - Safeguards and Security	7,742	6,496	6,047	(1,246)	449	57,551	53,140	52,578	(4,411)	562	639,704	653,371	(13,667)			
RL-0040 - Nuc Fac D&D - Remainder Hanford	3,407	3,185	3,077	(222)	108	23,444	19,601	19,184	(3,843)	417	277,813	279,139	(1,326)			
RL-0041 - Nuc Fac D&D - RC Closure Proj	207	219	219	12	0	3,060	2,622	2,595	(438)	27	22,401	22,237	164			
Site Wide Services	13,019	13,727	15,935	708	(2,208)	145,971	145,774	134,708	(197)	11,066	1,711,278	1,784,862	(73,584)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	24,375	23,627	25,278	(748)	(1,651)	230,026	221,137	209,065	(8,889)	12,072	2,651,196	2,739,609	(88,413)			
f. MANAGEMENT RESERVE																
											40,619					
g. TOTAL																
	24,375	23,627	25,278	(748)	(1,651)	230,026	221,137	209,065	(8,889)	12,072	2,691,815					
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																

APPENDIX A

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



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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 Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract		a. From (2010/06/21)	
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase		b. To (2010/07/25)	
		c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE NO X YES	

Item	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)	Work Performed (9)	Schedule (10)	Cost (11)			
a. ORGANIZATIONAL CATEGORY													
CHIEF FINANCIAL OFFICE	361	361	376	0	(15)	3,210	3,210	1,827	0	1,383	43,371	43,675	(304)
EMERGENCY SERVICES & TRAINING	11,288	9,867	9,374	(1,421)	493	87,447	82,589	81,041	(4,858)	1,548	995,848	1,023,783	(27,935)
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	(94)	609	2,007	703	(1,398)	21,832	21,634	20,901	(198)	733	148,799	155,611	(6,812)
HUMAN RESOURCES	17	17	172	0	(155)	1,923	1,923	1,596	0	327	27,024	28,510	(1,486)
INFORMATION RESOURCE MANAGEMENT	5,157	5,350	4,254	193	1,096	34,567	33,590	29,205	(977)	4,385	377,150	381,055	(3,905)
MISSION ASSURANCE	1,099	1,099	1,619	0	(520)	15,244	15,244	12,225	0	3,019	193,297	199,559	(6,262)
PORTFOLIO MANAGEMENT	299	299	938	0	(639)	7,330	7,330	7,658	0	(328)	93,275	100,868	(7,593)
PROJECT MANAGEMENT OFFICE	423	423	652	0	(229)	6,969	6,969	6,610	0	359	87,771	93,045	(5,274)
SITE BUSINESS MANAGEMENT	1,130	1,130	1,187	0	(57)	11,237	11,237	9,809	0	1,428	144,115	150,161	(6,046)
SITE INFRASTRUCTURE & UTILITIES	4,695	4,472	4,699	(223)	(227)	40,267	37,411	38,193	(2,856)	(782)	540,545	563,342	(22,797)
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	24,375	23,627	25,278	(748)	(1,651)	230,026	221,137	209,065	(8,889)	12,072	2,651,196	2,739,609	(88,413)
f. MANAGEMENT RESERVE													
											40,619		
g. TOTAL													
	24,375	23,627	25,278	(748)	(1,651)	230,026	221,137	209,065	(8,889)	12,072	2,691,815		

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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Contract Performance Report Format 4 - Staffing													Form Approved OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program			4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2010/06/21)					
b. Location Richland, WA 99352			b. Number RL14728		b. Phase			a. To (2010/07/25)							
			c. Type	d. Share Ratio							c. EVMS Acceptance NO X YES				
5. Performance Data															
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						
			Aug-10 (6)	Sep-10 (7)	Oct-10 (8)	Nov-10 (9)	Dec-10 (9)	Jan-11 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 Average (14)		
CHIEF FINANCIAL OFFICE	13.5	12.0	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.6	12.5	12.5	12.5	
EMERGENCY SERVICES & TRAINING	590.2	596.2	587.7	587.8	587.7	587.8	587.7	587.7	587.7	616.8	587.9	570.8	568.2	548.1	548.1
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	107.6	103.6	115.9	120.3	115.7	115.7	115.7	115.7	116.4	115.7	53.7	53.7	53.7	53.7	
HUMAN RESOURCES	22.7	22.0	25.8	25.8	28.5	28.5	28.5	28.5	25.8	28.5	26.7	26.7	27.8	27.8	
INFORMATION MANAGEMENT	42.0	35.6	30.2	29.3	27.4	27.4	27.4	34.0	30.4	30.7	26.4	26.3	25.9	25.9	
MISSION ASSURANCE	69.9	60.5	79.8	79.8	81.7	81.7	81.7	81.7	79.8	81.7	77.6	77.3	77.3	77.3	
PORTFOLIO MANAGEMENT	34.5	31.5	36.0	36.0	36.1	36.1	36.1	36.1	36.0	36.1	36.2	36.0	36.0	36.0	
PROJECT MANAGEMENT OFFICE	46.1	32.4	41.4	41.4	41.6	41.6	41.6	41.6	41.4	41.6	41.7	41.5	41.5	41.5	
SITE BUSINESS MANAGEMENT	65.1	64.2	74.7	75.0	60.9	60.9	60.9	60.9	73.7	60.9	57.8	57.6	57.9	57.9	
SITE INFRASTRUCTURE & UTILITIES	216.6	199.5	223.3	219.7	209.7	201.0	197.5	201.1	225.1	201.9	178.2	175.4	175.4	175.4	
6. Total Direct	1,208.2	1,157.5	1,227.3	1,227.6	1,201.8	1,193.2	1,189.6	1,199.8	1,257.9	1,197.5	1,081.7	1,075.2	1,056.1	1,056.1	

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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APPENDIX E

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



Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2010/06/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2010/07/25)
	c. Type	d. Share Ratio	
5. Evaluation			
<u>Explanation of Variance / Description of Problem:</u>			
<p>Current Period / Cumulative Cost Variance: PBS RL-0020 - Safeguards and Security: Variance is within established thresholds. PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: Variance is within established thresholds. PBS RL-0041 - Nuclear Facility D&D - RC Closure Project: Variance is within established thresholds. Site Wide Services: Staffing vacancies in all functional areas and RL approved scope reductions/deferrals for level of effort activities have created significant underruns to plan. Dosimetry workscope was inadvertently duplicated in the Site Wide Services baseline. The staffing and scope delays are partially offset by unfavorable labor rate variances.</p>			
<p>Current Period / Cumulative Schedule Variance: PBS RL-0020 - Safeguards and Security: The negative schedule is due to delays in design, procurement, and construction of Life-Cycle Cost Reduction Projects in the 200 East Area. Design and permitting activities were delayed on all projects due to difficulty in obtaining resources for ground scanning (resources shared with other activities). In addition, finalizing end user criteria took longer than estimated in the schedule. PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: Unfavorable variance due to delay in procurements for network and telecommunications projects. Project L-317, <i>Refurbish 200 East Raw Water Reservoirs</i>, delayed due to remediation of asbestos found in the debris. The extent of cleanout required to deal with the asbestos was beyond the planning basis; Project L-506, <i>Upgrade RTUs and SLAN</i>, experienced contract-related issues with the vendor. Project L-683, 251W Facility Modifications for Dispatch Center, was delayed due to a lack of resources, and an additional bid cycle required when higher than planned bids were received. A number of reliability projects are projected to carryover into FY 2011. PBS RL-0041 - Nuclear Facility D&D - River Closure Project: Project decision was made to not complete the as-built drawings planned for FY 2010. Site Wide Services: Variance is within established thresholds.</p>			
Impact:			
<p>Current Period / Cumulative Cost Variance: Site Wide Services: RL approved scope delays/deletions/deferrals will continue to contribute to favorable variance pending completion of baseline change requests to either remove scope from baseline or defer to FY 2011.</p>			
<p>Current Period / Cumulative Schedule Variance: PBS RL-0020 - Safeguards and Security: All Life Cycle Cost Reduction Projects are expected to finish on schedule except Project S-227, 2721E Annex, which will slip to the first half of FY 2011. Late completion of the 2721E Annex is not expected to have negative cost or operational impacts to the MSA or other site contractors. PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: The network and telecommunications projects are expected to recover by fiscal yearend. Project L-317, <i>Refurbish 200 East Raw Water Reservoirs</i>, asbestos cleanout was beyond the planning basis. Project L-506, <i>Upgrade RTUs and SLAN</i>, contract-related issues with the vendor have been resolved. Late completion of reliability projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts.</p>			

APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2010/06/21)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/07/25)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p>Corrective Action:</p> <p>Current Period / Cumulative Cost Variance:</p> <p>Site Wide Services: Baseline change requests are in preparation to delete/replan RL approved scope deletions and deferrals into the FY 2011 baseline.</p> <p>Current Period / Cumulative Schedule Variance:</p> <p>PBS RL-0020 - Safeguards and Security: No corrective action required. Late completion of Project S-227, 2721E Annex, is not expected to have an adverse impact on cost or operations.</p> <p>PBS RL-0040 - Nuclear Facility D&D: Schedule float and accelerated equipment installation will be used to recover schedule slippages for the Network and Telecommunications projects. A number of Infrastructure Reliability projects will carry forward to FY 2011 with no anticipated impact on cost or operations.</p> <p>PBS RL-0041 - Nuclear Facility D&D - River Closure Project: A seismic and engineering evaluation of B Reactor was completed in place of a portion of this workscope. In process contract modifications and subsequent baseline change requests will correct the unfavorable variance when implemented.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work changed from \$1,317,724 to \$1,285,336, a \$32,388 reduction. A number of baseline change requests were implemented during this reporting period to correct errors related to duplication of workscope/budget and to add workscope inadvertently excluded from the baseline.</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised from \$2,780,006 to \$2,739,609, a \$40,397 reduction, to reflect the correction of errors related to duplication of workscope/budget and to add workscope inadvertently excluded from the baseline. The At Completion Estimate also reflects the application of the most current labor rates, offset by continued delays in FY 2010 staffing to plan.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: The management reserve increased this reporting period from \$26,924 to \$40,618, a \$13,694 increase. The increase is related to implementation of documented cost savings baseline change requests. These cost savings baseline change requests in effect increased the management reserve by \$13,694 and reduced the performance measurement baseline by \$13,694 for a net impact of zero.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline changed this reporting period from \$2,696,167 to \$2,651,196, a \$44,971 decrease. \$32,388 of the decrease was due to implementation of a number of baseline change requests related to duplication of workscope/budget and to add workscope inadvertently excluded from the performance measurement baseline. \$13,694 of the decrease was due to a implementation of a number of documented cost savings baseline change requests. These cost savings baseline change requests in effect reduced the performance measurement baseline by \$13,694 and increased the management reserve by \$13,694 for a net impact of zero. The remainder of the change, a \$1,111 increase was due to errors in implementing the errors/omissions baseline change requests which will be corrected the next reporting period.</p>			

APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2010/06/21)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/07/25)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p>Best/Worst/Most Likely Management Estimate at Completion:</p> <p>The Best Case Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Best Cast Estimate also assumes utilization of 50 percent of management reserve.</p> <p>The Worst Case Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Worst Cast Estimate also assumes utilization of 100 percent of the management reserve.</p> <p>The Most Likely Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Most Likely Case assumes utilization of 50 percent of management reserve.</p>			

APPENDIX E

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



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APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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