

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

June 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

Fiscal Year (FY) 2010 Annual Field Exercise – The Hanford FY 2010 Annual Field Exercise was conducted on June 17, 2010 by MSA Emergency Management Program staff. This exercise included participation by all Site contractors, DOE, Headquarters and counties and states. A preliminary assessment was sent to RL on June 21, 2010. Positive observations included the following: access control established on Highway 240 within requirements, good command and control by Building Emergency Director, quick and accurate triage by Hanford Fire Department and good facility support for injured personnel.

Document Management and Control System Deployed – The Document Management and Control System system went onto production June 1, 2010. It replaces the Hanford Document Control System and the Engineering Drawing Management System as the primary document configuration management system for Mission Support Alliance (MSA), Washington River Protection Solutions, and CH2M HILL Plateau Remediation Company. Approximately 1,000 users have access to the new system.

Site-wide Beryllium Program – The MSA Mission Assurance organization has employed a Beryllium Health Advocate and an Industrial Hygienist to manage the site wide coordination and support of contractor beryllium activities. This added staff will be responsible for providing direct support to RL/DOE, Office of River Protection (ORP) in developing responses to the DOE, Headquarters assessment, improving Site program coordination, preparing input for consistent program implementation by the Site contractors, and providing oversight support of RL/ORP beryllium policies.

MSA Risk Support to ORP – The MSA Portfolio Management organization's risk support to ORP included development of Mitigation Strategy/Handling Action Report, creating a crosswalk spreadsheet between data fields in the Tank Farms contractor risk register, and those in the Centralized Risk Register for eventual migration into the



common platform, and reviewing the baseline change request database to determine impacts to contractor management reserve and ORP contingency.

Risk support to ORP also included meetings with ORP risk owners to update characterization of existing risk register data and to identify potential new risks. Background files and maps associated with Site infrastructure lists and waste sites were also reviewed and discussions with ORP risk owners enabled the consideration of secondary risks.

Hanford Site Interface Management Plan (IMP) – The IMP was finalized; signed by Washington River Protection Solutions, LLC, CH2M HILL Plateau Remediation Company, and MSA; and submitted to RL as a contract deliverable on June 30, 2010. *[Editor's note: MSA Interface Management held a follow-up meeting with RL and discussed the revised IMP on July 6, 2010.]*

Warehouse Operations Supports Waste Shipments to Waste Isolation Pilot Plant/ Idaho – Warehouse Operations supported a total of 13 transuranic waste shipments in June. Six shipments were sent to the Waste Isolation Pilot Plant in Carlsbad, New Mexico. Seven shipments were sent to Idaho for compaction at the Advanced Mixed Waste Treatment Project and repackaging before being forwarded to Waste Isolation Pilot Plant. These shipments are processed through the 1163 Facility, where the Washington State Patrol performs their Department of Transportation inspections on the trucks/trailers and the shipments receive their final release into commercial transit.



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	\$66,221	\$62,497
RL-0040	Reliability Projects/HAMMER/Inventory	\$31,599	\$27,203	\$31,876
RL-0041*	B Reactor	\$3,457	\$3,383	\$3,608
Various	Site-Wide Services	\$174,769	\$174,080	\$175,969
	MSA – PMB	\$283,888	\$270,888	\$273,950
	MSA Direct Funded RL-0040 Reserve	\$1,519		
	MSA Direct Funded RL-0041 Reserve	\$256		
	MSA Direct Funded RL-0020 Reserve	\$1,438		
	MSA Fee Accrual	\$24,699		\$5,259
TOTAL		\$311,800	\$270,888	\$279,209

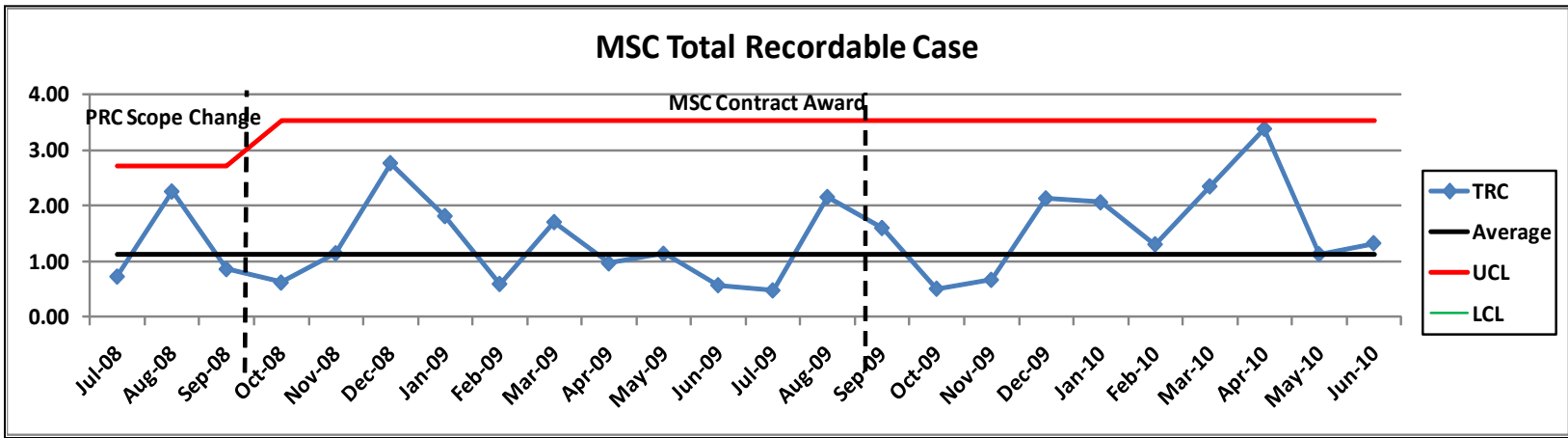
* Includes carryover from RL-0100 (\$20K) and RL-0044 (\$10K)

AFP = Approved Funding Plan.
HAMMER = Volpentest HAMMER Training and Education Center.
PBS = Project Baseline Summary.
PMB = Performance Measurement Baseline.



3.0 SAFETY PERFORMANCE

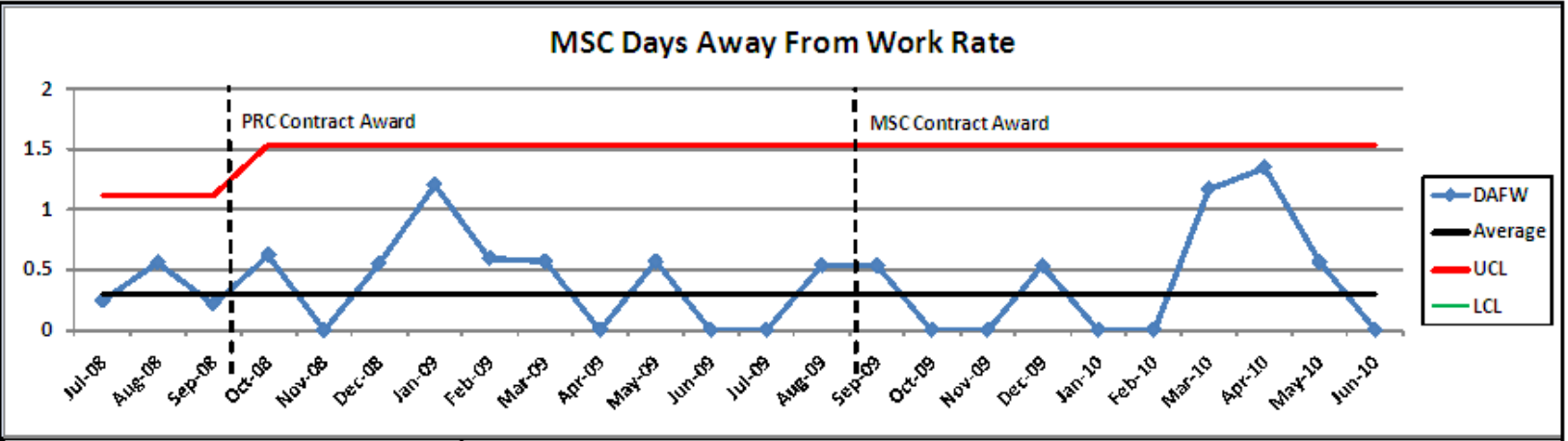
3.1 TOTAL RECORDABLE CASE RATE



Definition	Analysis								
<p>Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>TRC rate has been significantly higher since approximately December, though a somewhat high rate is expected during this time period (heat stress issues, etc.).</p> <p>MSA is actively taking steps to reduce the injury rate by forming a soft tissue injury committee and completing two assessments that evaluate the common causes of injury (HAMMER and HFD training).</p> <p>Safety and Health is emphasizing heat stress safety by briefing employees on the hazards of heat stress and performing heat stress monitoring as requested by work groups. Additionally, a weekly Safety Start on heat stress and Personal Protective Equipment was distributed to all employees to review.</p>								
<p>Goal</p> <p>Red: Stable greater than 3.5. Yellow: Stable greater than 1.1. Green: Stable less than 1.1.</p>	<p>3 Month Project Rates</p> <table border="1"> <caption>3 Month Project Rates Data</caption> <thead> <tr> <th>Project</th> <th>TRC Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>4.8</td></tr> <tr><td>EST</td><td>3.0</td></tr> <tr><td>FO</td><td>0.0</td></tr> </tbody> </table>	Project	TRC Rate	SIU	4.8	EST	3.0	FO	0.0
Project	TRC Rate								
SIU	4.8								
EST	3.0								
FO	0.0								



3.2 DAYS AWAY FROM WORK



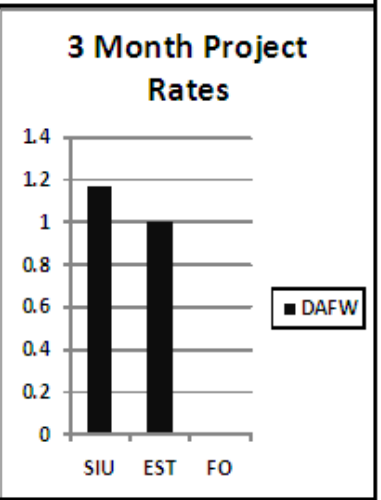
Definition
Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours. The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.
Goal
Red: Stable greater than 1.5. Yellow: Stable greater than .3. Green: Stable less than .3.

Analysis

DAFW rate was significantly high in March and April, approximately 5 times higher than the average rate, though a somewhat higher rate is expected during this time period.

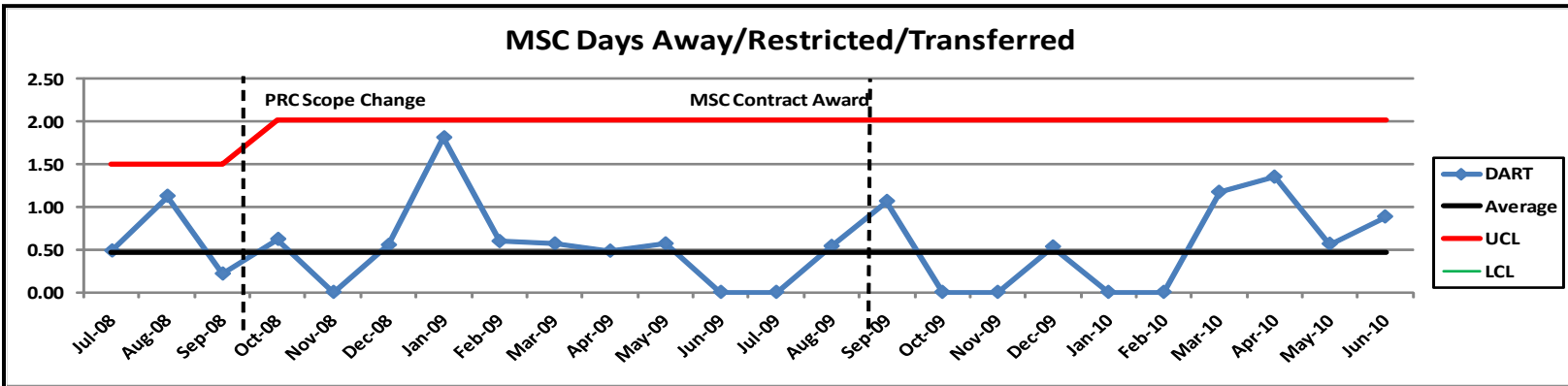
All DAFW injuries since transition have been soft tissue injuries and increases in planned qualifications/training/exercises have been identified as a common cause of injury. Hanford Patrol is currently working to have more AMH Physician's Assistant staffing available during FOFs and may be bringing in an outside individual to assess conducting tactical training in large open areas safely. Two assessments have been performed: a training props assessment at HAMMER and a training evolution assessment at Hanford Fire Department.

A soft tissue injury committee has been formed to mitigate the most common source of injury.





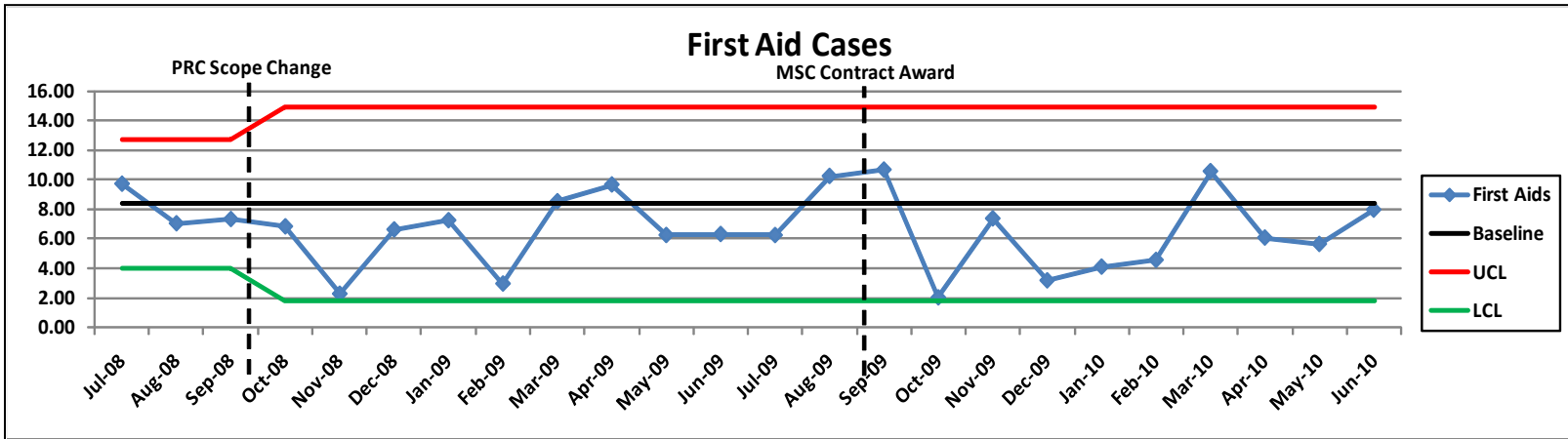
3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



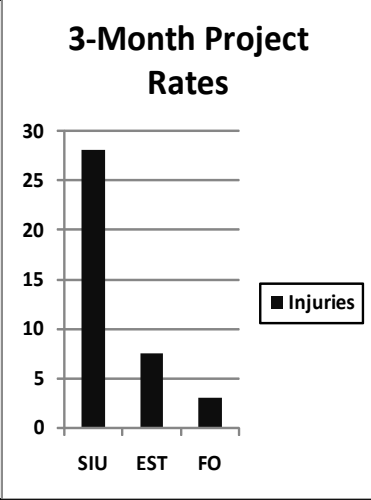
Definition	Analysis	3 Month Project Rates								
<p>Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked. The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>There have been no signs of a change in DART rate over the last two years. DART rate remains at approximately .47</p> <p>Most DARTs have occurred during training or exercise. A soft tissue injury committee has been formed to address the most common source of injury. Two assessments have been performed: a training props assessment at HAMMER and a training evolution assessment at Hanford Fire Department.</p>	<p>3 Month Project Rates</p> <table border="1"> <caption>3 Month Project Rates Data</caption> <thead> <tr> <th>Project</th> <th>DART Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>3.5</td></tr> <tr><td>EST</td><td>1.0</td></tr> <tr><td>FO</td><td>0.0</td></tr> </tbody> </table>	Project	DART Rate	SIU	3.5	EST	1.0	FO	0.0
Project	DART Rate									
SIU	3.5									
EST	1.0									
FO	0.0									
<p>Goal</p> <p>Red: Stable greater than 2. Yellow: Stable greater than .5. Green: Stable less than .5.</p>										



3.4 FIRST AID CASE RATE



Definition	Analysis
<p>Injury rate is calculated based on the total number of injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>Total first aid rate is 5.2 for between October 2009 and March 2010, lower than the established baseline of 8.4, although MSA is more recently showing signs of an upward trend.</p> <p>SIU has established a monthly safety focus to mitigate any growing safety problems.</p>
Goal	
<p>Red: Stable greater than 16.5.</p> <p>Yellow: Stable greater than 9.6.</p> <p>Green: Stable less than 9.6.</p>	





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	June 2010					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Chief Financial Office												
Site-Wide Services	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.8	\$2.8	\$1.5	\$0.0	\$1.3	\$4.0	\$2.3
Subtotal - Chief Financial Office	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.8	\$2.8	\$1.5	\$0.0	\$1.3	\$4.0	\$2.3
Environmental Integration & Sitewide Standards												
Site-Wide Services	\$2.8	\$2.7	\$1.9	(\$0.1)	\$0.8	\$21.9	\$21.0	\$18.9	(\$0.9)	\$2.1	\$33.6	\$26.9
Subtotal - Environmental Integraton & Sitewide Standards	\$2.8	\$2.7	\$1.9	(\$0.1)	\$0.8	\$21.9	\$21.0	\$18.9	(\$0.9)	\$2.1	\$33.6	\$26.9
Human Resources												
Site-Wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.9	\$1.9	\$1.4	\$0.0	\$0.5	\$2.6	\$2.0
Subtotal - Human Resources	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.9	\$1.9	\$1.4	\$0.0	\$0.5	\$2.6	\$2.0
Information Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.7	\$1.1	\$1.3	\$0.4	(\$0.2)	\$4.8	\$3.6	\$3.7	(\$1.2)	(\$0.1)	\$6.6	\$6.5
Site-Wide Services	\$3.2	\$3.2	\$2.3	(\$0.0)	\$0.9	\$24.6	\$24.6	\$21.3	(\$0.0)	\$3.4	\$38.3	\$32.6
Subtotal - Information Management	\$3.9	\$4.3	\$3.6	\$0.4	\$0.7	\$29.4	\$28.2	\$25.0	(\$1.2)	\$3.3	\$44.9	\$39.1
Mission Assurance												
Site-Wide Services	\$1.7	\$1.7	\$1.6	\$0.0	\$0.1	\$14.1	\$14.1	\$10.6	\$0.0	\$3.5	\$20.4	\$14.8
Subtotal - Mission Assurance	\$1.7	\$1.7	\$1.6	\$0.0	\$0.1	\$14.1	\$14.1	\$10.6	\$0.0	\$3.5	\$20.4	\$14.8
Portfolio Management												
Site-Wide Services	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$7.0	\$7.0	\$6.7	\$0.0	\$0.3	\$9.8	\$9.8
Subtotal - Portfolio Management	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$7.0	\$7.0	\$6.7	\$0.0	\$0.3	\$9.8	\$9.8
Project Management Office												
Site-Wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$6.5	\$6.5	\$6.0	\$0.0	\$0.6	\$9.1	\$8.4
Subtotal - Project Management Office	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$6.5	\$6.5	\$6.0	\$0.0	\$0.6	\$9.1	\$8.4
Emergency Services & Training												
RL-0020 - Safeguards & Security	\$6.5	\$5.0	\$4.7	(\$1.5)	\$0.3	\$49.8	\$46.6	\$46.5	(\$3.2)	\$0.1	\$73.0	\$66.2
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.8	\$0.7	\$0.5	(\$0.1)	\$0.2	\$7.0	\$6.7	\$6.1	(\$0.3)	\$0.6	\$12.0	\$10.1
Site-Wide Services	\$1.9	\$1.9	\$2.1	\$0.0	(\$0.2)	\$19.4	\$19.4	\$19.1	\$0.0	\$0.3	\$26.9	\$26.9
Subtotal - Emergency Services & Training	\$9.2	\$7.6	\$7.3	(\$1.6)	\$0.3	\$76.2	\$72.7	\$71.7	(\$3.5)	\$1.0	\$111.9	\$103.2
Site Business Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.3	\$2.3	\$2.1	\$0.0	\$0.2	\$3.3	\$3.2
Site-Wide Services	\$0.8	\$0.8	\$0.7	\$0.0	\$0.1	\$7.8	\$7.8	\$6.5	\$0.0	\$1.3	\$10.9	\$10.1
Subtotal - Site Business Management	\$1.1	\$1.1	\$1.1	\$0.0	\$0.0	\$10.1	\$10.1	\$8.6	\$0.0	\$1.5	\$14.2	\$13.2
Site Infrastructure & Utilities												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.1	\$0.5	\$0.9	(\$0.6)	(\$0.4)	\$6.0	\$3.8	\$4.2	(\$2.2)	(\$0.4)	\$8.8	\$8.0
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.9	\$2.4	\$2.4	(\$0.5)	\$0.0	\$3.5	\$3.4
Site-Wide Services	\$2.8	\$2.8	\$2.6	\$0.0	\$0.2	\$26.8	\$26.8	\$26.9	\$0.0	(\$0.2)	\$37.3	\$40.2
Subtotal - Site Infrastructure & Utilities	\$4.1	\$3.5	\$3.7	(\$0.6)	(\$0.2)	\$35.6	\$32.9	\$33.5	(\$2.6)	(\$0.6)	\$49.6	\$51.6
TOTAL	\$24.6	\$22.8	\$21.3	(\$1.8)	\$1.5	\$205.7	\$197.5	\$183.7	(\$8.2)	\$13.7	\$300.0	\$270.8



4.1 COST VARIANCE +\$13.7 M)

Site wide Services (+\$11.4 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 FY 2011.

4.2 SCHEDULE VARIANCE (-\$8.2 M)

RL-20 – Safeguards & Security (-\$3.2M): Delays in design, procurement, and construction of Life Cycle Cost Reduction Projects primarily due to difficulty in obtaining resources for ground scanning. In addition, finalizing end user criteria took longer than estimated in the schedule.

Impact: Insignificant.

RL-40 – Nuclear Facility Deactivation and Decommissioning – Remainder of Hanford (-\$3.6M): Unfavorable variance is primarily due to delays in procurements for Network and Telecommunications projects, as well as Project L-317, *Refurbish 200 East Raw Water Reservoir* (delayed for remediation of asbestos found in debris) and Project L-506, *Upgrade RTUs and SLAN* (contract-related issues with the vendor).

Impact: Project L-317 asbestos cleanout was beyond the planning basis. Project L-506 contract-related issues with the vendor have been resolved. A number of behind schedule reliability projects will carry over into FY 2011. The Network and Telecommunications projects are expected to recover by fiscal year end.

RL-41 – Nuclear Facility Deactivation and Decommissioning – River Closure Project (-\$0.5M): 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.

Impact: None



Site Wide Services (-\$0.9M): Upgrade Waste Sampling and Characterization Facility (WSCF) upgrades (office trailer and equipment installation) are on hold based upon funding/scope reconciliations.

Impact: The WSCF upgrades are scheduled to be completed in FY 2011.

5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through June 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 June, the project is \$3.3M 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
- Lack of resources on electrical utilities projects and bids exceeding budget
- Delay in long lead procurement items for project L-659, *200E Fuel Station Renovations*, and time devoted to schedule work in a way that minimizes daily impact on vehicle fueling operations
- Site selection of the Sewer Lagoon has been delayed because of *National Environmental Policy Act of 1969* and cultural studies being performed for Project L-691, *Construct Sewer Lagoon in the 200 West Area*.

Corrective actions have been implemented for the Network and Telecommunications projects, for L-317 and L-659; schedule recovery is expected by July. Recovery options have been reviewed for the electrical utility Projects L-506 and L-683. The schedules cannot be recovered because of the need to submit a second bid and de-scope Project L-683, and the delay in awarding the Lockheed Martin Services, Inc. contract and procurements for Project L-506 cannot be recovered. Impacts to the schedule for the Sewer Lagoon are being evaluated and alternative sites are being reviewed.



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 6												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Landry, Don																			
EC27, Procure 80 Ton Crane (ARRA)																			
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%	[Gantt bar: Oct 1-2009]											
EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)																			
C2.2.9.1.2-EE01-P2	EE01, Receive 42-foot Bucket Truck	16-Feb-10	26-Feb-10	25-Mar-10 A	14-Apr-10 A	0	100%	[Gantt bar: Feb 16-26 2010]											
ER36, Replace Comet Trailer 64-05718 (1983)																			
C2.2.8.1.2-ER36-P2	ER36, Replace Comet Trailer 64-05718 (1983)	25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0	100%	[Gantt bar: Jan 25-Feb 4 2010]											
ER45, Procure One Fuel Truck from Yucca Mountain																			
C2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0	100%	[Gantt bar: Oct 30-Nov 16 2009]											
ER46, Procure (2) Moving Vans (ARRA)																			
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%	[Gantt bar: Oct 1-20 2009]											
L-311, Refurbish 200W Raw Water Reservoir																			
C2.2.9.2.5-L311-1A	L-311, PH I - Exp Support to Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%	[Gantt bar: Nov 2-Dec 22 2009]											
C2.2.9.2.5-L311-4A	L-311, PH I - Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%	[Gantt bar: Nov 2-Dec 22 2009]											
C2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	23-Mar-10 A	23-Mar-10 A	0	100%	[Gantt bar: Feb 1-Mar 19 2010]											
C2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	27-Aug-10	49	10%	[Gantt bar: Apr 15-Jun 30 2010]											
C2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	27-Aug-10	49	10%	[Gantt bar: Apr 15-Jun 30 2010]											
C2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	30-Aug-10	29-Oct-10	44	0%	[Gantt bar: Jul 1-Sep 30 2010]											
L-317, Refurbish 200 East Raw Water Reservoirs																			
C2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: Oct 1-Nov 13 2009]											
C2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A	0	100%	[Gantt bar: Oct 1-Nov 13 2009]											
C2.2.9.2.5-L317-1C	L-317, Expense Support During Construction (CLOSED BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%	[Gantt bar: Nov 16-20 2009]											
C2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	23-Nov-09	23-Jul-10	20-Jan-10 A	23-Jul-10	24	45%	[Gantt bar: Nov 23-Jul 23 2010]											
C2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	27-Jul-10	26	45%	[Gantt bar: Nov 16-Jul 27 2010]											
C2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	30-Jul-10	29	45%	[Gantt bar: Nov 16-Jul 30 2010]											

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Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C.2.2.9.2.4-L317-4E	L-317 Engineering During Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	30-Jul-10	29	45%												
C.2.2.9.2.4-L317-1F	L-317, Expense Support During Closeout - FY10	02-Aug-10	30-Sep-10	02-Aug-10	10-Sep-10	29	0%												
C.2.2.9.2.4-L317-4F	L-317 As Builts/Closeout - FY10	02-Aug-10	30-Sep-10	02-Aug-10	10-Sep-10	29	0%												
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													
C.2.2.9.2.4-L399-1F	L-399, Expense Support During As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	22-Oct-09 A	0	100%												
C.2.2.9.2.4-L399-4F	L-399, Project As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	12-Mar-10 A	0	100%												
L-506, Upgrade RTU's & Site Local Area Network (SLAN)		01-Oct-09	30-Sep-10	26-Oct-09 A	31-Jan-11	154													
C.2.2.9.1.3-L506-A	L-506, Definitive Design/Bld Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	30-Nov-10	113	25%												
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	154	20%												
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	132	2%												
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	132	2%												
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	132	2%												
C.2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Dec-10	31-Jan-11	41	0%												
L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide		04-Jan-10	30-Sep-10	22-Mar-10 A	30-Sep-10	72													
C.2.8.1.3-L636-A	L-636, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	26-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-B	L-636, Bid Package Prep (Closed per RL40RP-10-003)	16-Feb-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-C	L-636, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-D	L-636, PM/CM (Closed per RL40RP-10-003)	04-Jan-10	30-Sep-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-E	L-636, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C.2.8.1.3-L636-A1	L-636, Definitive Design	05-Apr-10	28-May-10	05-Apr-10 A	21-May-10 A	0	100%												
C.2.8.1.3-L636-D1	L-636, PM/CM	05-Apr-10	30-Sep-10	05-Apr-10 A	30-Sep-10	72	18%												
C.2.8.1.3-L636-B1	L-636, Bid Package Prep	01-Jun-10	15-Jul-10	01-Jun-10 A	15-Jul-10	18	90%												
C.2.8.1.3-L636-C1	L-636, Construction	16-Jul-10	30-Sep-10	16-Jul-10	30-Sep-10	54	0%												
C.2.8.1.3-L636-E1	L-636, Engineering During Construction	16-Jul-10	30-Sep-10	16-Jul-10	30-Sep-10	54	0%												
L-659, 200E Fueling Station Renovations		01-Oct-09	27-Aug-10	01-Oct-09 A	24-Sep-10	68													

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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
C2.2.5.1.5-L659-1B	L-659, Expense Support Thru Bid Package Prep	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-4B	L-659, Bid Package Prep - Capital	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-1C	L-659, Expense Support During Construction & Closeout (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-4C	L-659, Construction (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-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]											
C2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L659-4C1	L-659, Construction	11-Jan-10	02-Jul-10	22-Feb-10 A	23-Jul-10	24	75%	[Gantt bar: 75% complete]											
C2.2.5.1.5-L659-4E1	L-659, Engineering during Construction - Cap	11-Jan-10	02-Jul-10	22-Feb-10 A	23-Jul-10	24	75%	[Gantt bar: 75% complete]											
C2.2.5.1.5-L659-1C1	L-659, Expense Support During Construction & Closeout	11-Jan-10	27-Aug-10	22-Feb-10 A	24-Sep-10	68	65%	[Gantt bar: 65% complete]											
C2.2.5.1.5-L659-4D1	L-659, CM/PM thru Closeout - Cap	11-Jan-10	27-Aug-10	22-Feb-10 A	24-Sep-10	68	65%	[Gantt bar: 65% complete]											
L-668, Critical Infra & Phys Security Improvements to EU S...		16-Feb-10	10-May-10	01-Oct-09 A	23-Jul-10	24		[Gantt bar: 70% complete]											
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	20-May-10 A	0	100%	[Gantt bar: 100% complete]											
C2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	23-Jul-10	24	70%	[Gantt bar: 70% complete]											
L-672, BX/BY Tumbleweed Fence		01-Mar-10	30-Sep-10	01-Mar-10 A	30-Sep-10	72		[Gantt bar: 94% complete]											
C2.2.2.1.2-L672-4A	L-672, Definitive Design	01-Mar-10	09-Apr-10	01-Mar-10 A	13-Aug-10	39	94%	[Gantt bar: 94% complete]											
C2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	30-Sep-10	72	60%	[Gantt bar: 60% complete]											
C2.2.2.1.2-L672-4B	L-672, Bid Package Prep	12-Apr-10	28-May-10	12-Apr-10 A	25-Jun-10	5	90%	[Gantt bar: 90% complete]											
C2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout	01-Jun-10	30-Sep-10	28-Jun-10	30-Sep-10	67	0%	[Gantt bar: 0% complete]											
C2.2.2.1.2-L672-4C	L-672, Construction	01-Jun-10	30-Jul-10	20-Jul-10*	20-Sep-10	44	0%	[Gantt bar: 0% complete]											
C2.2.2.1.2-L672-4E	L-672, Engineering During Construction	01-Jun-10	30-Jul-10	20-Jul-10	20-Sep-10	44	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		[Gantt bar: 100% complete]											
C2.2.5.1.5-L673-C1	L-673, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	16-Oct-09 A	0	100%	[Gantt bar: 100% complete]											
C2.2.5.1.5-L673-E1	L-673, Support thru Construction & Closeout	02-Nov-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0	100%	[Gantt bar: 100% complete]											
L-676, 2719EA Renovations (Roof HVAC Siding)		16-Nov-09	27-Aug-10	22-Mar-10 A	22-Mar-10 A	0		[Gantt bar: 100% complete]											
C2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep (Closed per RL40RP-10-003)	16-Nov-09	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]											

■ Remaining Work ◆ Baseline Milestone
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C2.2.5.1.5-L676-C	L-676, Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C2.2.5.1.5-L676-D	L-676, CPM Support (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C2.2.5.1.5-L676-E	L-676, Engineering during Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%												
C2.2.5.1.5-L676-G	L-676, Other Project Support (Closed per RL40RP-10-003)	16-Nov-09	27-Aug-10	22-Mar-10 A	22-Mar-10 A	0	100%												
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, CPM Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%												
C2.2.9.2.4-L677-4E	L-677, Engineering Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	08-Jan-10 A	0	100%												
C2.2.9.2.4-L677-1F	L-677, Expense Support During Closeout	04-Jan-10	26-Feb-10	11-Jan-10 A	14-Apr-10 A	0	100%												
C2.2.9.2.4-L677-4F	L-677, Project As-Builts/Closeout	04-Jan-10	26-Feb-10	11-Jan-10 A	14-Apr-10 A	0	100%												
L-678, Sanitary Sewer Modification (WRAP) 2607-W15		04-Jan-10	30-Sep-10	22-Mar-10 A	30-Sep-10	72													
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	09-Jul-10	14	75%												
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	72	25%												
C2.2.10.1.3-L678-C1	L-678, Construction - FY10	01-Jul-10	30-Sep-10	12-Jul-10	30-Sep-10	58	0%												
C2.2.10.1.3-L678-E1	L-678, Engineering During Construction - FY10	01-Jul-10	30-Sep-10	12-Jul-10	30-Sep-10	58	0%												
L-683, 251W Facility Modifications for Dispatch Center		01-Oct-09	30-Sep-10	19-Nov-09 A	28-Dec-10	131													
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	30-Jul-10	29	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	131	25%												
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	12-Jul-10*	29-Oct-10	79	0%												
C2.2.9.1.3-L683-4D	L-683, CPM Support	01-Apr-10	31-Aug-10	12-Jul-10*	29-Oct-10	79	0%												

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Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C.2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	12-Jul-10*	29-Oct-10	79	0%												
C.2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Nov-10	28-Dec-10	38	0%												
L-685, 2711E Fleet Shop Renovations/Consolidation		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	72													
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	25-Jun-10	5	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	25-Jun-10	5	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-Sep-10	72	30%												
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-Sep-10	72	35%												
C.2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	30-Sep-10	72	30%												
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-Sep-10	72	30%												
L-688, 339A & 3220 Roof Replacements (1986)		01-Oct-09	31-Dec-09	01-Oct-09 A	08-Dec-09 A	0													
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		04-Jan-10	30-Sep-10	22-Mar-10 A	29-Oct-10	93													
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	22-Mar-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	22-Mar-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	22-Mar-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	17-Sep-10	63	15%												
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	93	5%												
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	93	5%												
L-698, Sewer Lagoon Collection System - PFP W1 & W16		04-Jan-10	30-Sep-10	22-Mar-10 A	29-Oct-10	93													
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	22-Mar-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	22-Mar-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	22-Mar-10 A	22-Mar-10 A	0	100%												

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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			
C2.2.10.1.3-L698-11	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	31-Aug-10	21-Apr-10 A	17-Sep-10	63	3%															
C2.2.10.1.3-L698-1A1	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10	72	3%															
C2.2.10.1.3-L698-4A1	L-698, PH I - Definitive Design - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	29-Oct-10	93	3%															
L-714, PTA Security Fence and Gates		12-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0																
C2.2.5.1.5-L714-1A	L-714, Definitive Design (CLOSE BCR RL40RP-10-001)	12-Oct-09	13-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%															
C2.2.5.1.5-L714-1B	L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%															
Studies, Estimates & Planning		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	72																
C2.2.5.1.9-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%															
C2.2.5.1.9-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%															
C2.2.5.1.9-STUDFY10A	LC Baseline Updates	01-Mar-10	30-Sep-10	22-Mar-10 A	30-Sep-10	72	60%															
C2.2.5.1.9-STUDFY10B	Estimating Walk In	01-Oct-09	30-Sep-10	22-Mar-10 A	30-Sep-10	72	60%															
C2.2.5.1.9-STUDFY10G	Export Water System Alternative Study	12-Apr-10	24-Jun-10	12-Apr-10 A	30-Jul-10	29	30%															
C2.2.5.1.9-STUDFY10C	Sewer Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	12-Aug-10	38	20%															
C2.2.5.1.9-STUDFY10E	Water Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	12-Aug-10	38	20%															
C2.2.5.1.9-STUDFY10D	Sewer Master Plan	26-Apr-10	12-Aug-10	24-May-10 A	12-Aug-10	38	10%															
C2.2.5.1.9-STUDFY10F	Water Master Plan	26-Apr-10	12-Aug-10	24-May-10 A	12-Aug-10	38	10%															
ESPC - PM Facility Support thru Construction		01-Oct-09	30-Apr-10	01-Oct-09 A	27-Aug-10	49																
C2.2.5.1.9-LESPC-C1	ESPC - PM Facility Support thru Construction Carryover	01-Oct-09	30-Apr-10	01-Oct-09 A	27-Aug-10	49	95%															
Spares		01-Oct-09	30-Sep-10	20-Nov-09 A	30-Sep-10	62																
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	06-Jul-10*	30-Sep-10	62	0%															

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

RL-40 RP - Reliability Projects
FY10 Schedule
Status through 6/20/10





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																						
EF07, Replace Ambulance HO 68G-3948 (2000)																						
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%															
EF08, Replace Ambulance HO 68G-3941 (2000)																						
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%															
EF25, Replace Ambulance HO 68G-3946 (2000)																						
C2.1.3.1.2-EF25-PA	EF25, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%															
L-714, PTA Security Fence and Gates																						
C2.1.1.1.3-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	28-Dec-09 A	19-Feb-10 A	0	100%															
C2.1.1.1.3-L714-1B	L-714, Bid Package Prep	16-Nov-09	31-Dec-09	22-Feb-10 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
 FY10 Schedule
 Status through 6/20/10**





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	30-Nov-10		113												
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		72												
C2.4.2.2.2-ET51-A2	ET51, HLAN Network Upgrade Phase II - Procurement (FY09)	01-Oct-09	30-Oct-09	01-Oct-09 A	23-Oct-09 A		0	100%											
C2.4.2.2.2-LET51-A	ET51, Definitive Design	01-Oct-09	15-Jan-10	26-Oct-09 A	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		51	25%											
C2.4.2.2.2-LET51-D	ET51, Project/Construction Management	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10		51	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		51	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	21-Jun-10	19-Nov-10		108												
C2.4.2.2.2-ET59-D	ET59, Definitive Design PH I (FY10)	01-Apr-10	30-Jul-10	21-Jun-10*	21-Sep-10		65	0%											
C2.4.2.2.2-ET59-B	ET59, Bid Package Prep PH I (FY10)	01-Jun-10	01-Sep-10	21-Jun-10*	22-Sep-10		66	0%											
C2.4.2.2.2-ET59-C	ET59, Installation/Procurement PH I (FY10)	01-Jun-10	01-Sep-10	21-Jun-10*	22-Sep-10		66	0%											
C2.4.2.2.2-ET59-S	ET59, PM/CM PH I (FY10)	01-Apr-10	30-Sep-10	21-Jun-10*	19-Nov-10		108	0%											
C2.4.2.2.2-ET59-E	ET59, Engineering During Construction PH I (FY10)	01-Jul-10	30-Sep-10	01-Jul-10*	30-Sep-10		64	0%											
ET62, WiMAX Expansion in Central Plateau		02-Nov-09	30-Sep-10	26-Oct-09 A	21-Sep-10		65												
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	20-Aug-10		44	57%											
C2.4.2.2.2-LET62-D	ET62, Project/Construction Management	01-Apr-10	31-Aug-10	14-Apr-10 A	20-Aug-10		44	50%											
C2.4.2.2.2-LET62-E	ET62, Engineering During Construction	01-Apr-10	31-Aug-10	14-Apr-10 A	20-Aug-10		44	50%											
C2.4.2.2.2-LET62-F	ET62, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	23-Aug-10	21-Sep-10		21	0%											
L-712, Combined Community Communication Facility (CCC...)		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10		72												
C2.4.2.2.2-L712-2D	L-712, Telecommunications (ALE Feed Cable)	01-Oct-09	31-Mar-10	26-Oct-09 A	31-Dec-09 A		0	100%											

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

RL-40 RP - Reliability Projects
FY10 Schedule
Status through 6/20/10





RL-40RP CU - RP PMBS - Current		Mission Support Alliance						Page 2 of 2											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
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 chart 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	72	70%	[Gantt chart 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	72	70%	[Gantt chart 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	72	50%	[Gantt chart showing 50% completion]											
C2.4.2.2.2-L712-2E	L-712, 623A Decommissioning	04-Jan-10	30-Jun-10	25-Jan-10 A	30-Jul-10	29	20%	[Gantt chart showing 20% completion]											
C2.4.2.2.2-L712-2G	L-712, Document Turnover	01-Oct-09	30-Sep-10	21-Jun-10*	30-Sep-10	72	0%	[Gantt chart showing 0% completion]											
L-713, Records Storage Facility		09-Nov-09	30-Sep-10	03-Nov-09 A	30-Nov-10	113													
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Facility (Closed per BCR 10-002)	04-Jan-10	23-Apr-10	03-Nov-09 A	19-Mar-10 A	0	100%	[Gantt chart 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 chart 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 chart 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 chart 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 chart 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 chart 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	72	50%	[Gantt chart 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	30-Sep-10	72	50%	[Gantt chart showing 50% completion]											
C2.4.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	34	50%	[Gantt chart showing 50% completion]											
C2.4.2.2.2-L713-4E	L-713, Design/Build Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	34	50%	[Gantt chart showing 50% 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	06-Aug-10	34	50%	[Gantt chart showing 50% completion]											
C2.4.2.2.2-L713-4G	L-713, Engineering During Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	34	50%	[Gantt chart showing 50% completion]											
C2.4.2.2.2-L713-4J	L-713, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	09-Aug-10	30-Nov-10	79	0%	[Gantt chart showing 0% completion]											

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

RL-40 RP - Reliability Projects
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Status through 6/20/10





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6.0 BASELINE CHANGE REQUEST LOG

The consolidated change log for June (Table 6.1) contains no new baseline change request logs.

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

PBS/Other	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY 2010 Budget	FY 2010 MR	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 – SAS	June 2010	72,983		320,138	0	320,138	320,138	317,160	0	637,298	637,298
RL-040 – Land Management	June 2010	3,303		6,372	0	6,372	6,372	0	0	6,372	6,372
RL-040 – Reliability Projects	June 2010	15,606		94,394	0	94,394	94,394	100,458	0	194,852	194,852
RL-040 – HAMMER	June 2010	11,771		41,248	0	41,248	41,248	35,363	0	76,611	76,611
RL-041 – B Reactor	June 2010	3,491		11,771	0	11,771	11,771	10,630	0	22,401	22,401
Site-wide Services	June 2010	192,889		891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630
Subtotal	June 2010	300,043		1,365,485	0	1,365,485	1,365,485	1,330,679	0	2,696,164	2,696,164
Management Reserve/Fees	June 2010	24,699	3,214	111,341	14,328	125,669	125,669	103,746	12,596	242,011	242,011
Totals	June 2010	324,742	3,214	1,476,826	14,328	1,491,154	1,491,154	1,434,425	12,596	2,938,175	2,938,175

CPB = Contract Period Budget.

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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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 Fiscal Year 2010 Performance. (5 pages)

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J61-1	IM	Telephone Switch Performance	August-09		≥99.0% Availability	99.5%	99.4%	99.5%	99.5%	99.4%	99.5%	99.4%	99.4%	99.6%	99.6%			
SLA	J65-1	IM	Network Availability	August-09		≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	99.97%	100%	100%	99.99%			
SLA	J65-2	IM	Internet Availability	August-09		≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
SLA	J65-3	IM	Remote Access Availability	October-09		≥99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
SLA	J65-4	IM	IT Service Desk – First Call Resolution	October-09		≥80% First Call Resolution Rate	93.2%	93.5%	92.1%	93.8%	93.3%	92.8%	93.9%	93.2%	92.3%	94.1%			
SLA	J65-5	IM	Service Desk – Average Speed to Answer	October-09		≤60 Seconds	16	20	17	14	12	11	14	21	17	19			
SLA	J66-1	IM	Key Application Availability	August-09		≥ 99.7 % Availability	99.98%	99.9%	100%	100%	100%	99.96%	99.99%	100%	100%	99.99%			
SPM	J70-1	PFM	Integrated Hanford Lifecycle Cleanup Plan - Milestone Delivery	October-09 update April-10		On-schedule milestones due Feb, May, June and July	3		3			3			3	3			
SPM	J70-2	PFM	Tri-Party Agreement Regulatory Support	December-09 update April-10		On-schedule milestones due Nov, May, Sept	3		3						3				
SPM	J70-3	PFM	Portfolio Risk Analysis	December-09 update April-10		On-schedule milestones due 10th day every month	3	3	3	3	3	3	3	3	3	3			
SPM	J70-4	PFM	Integrated Site Wide WBS	December-09 update April-10		On-schedule milestones due Nov and Jan	3		3			3							
SPM	J70-5	PFM	Integration Issues Management Plan	December-09 update April-10		Monthly Update of IIMP issues and Annual update due April	3			3	3	3	3	3	3	3			
SPM	J70-6	PFM	Integrated Hanford Life-Cycle Cleanup Plan Schedule/Tools	December-09 update April-10		On-schedule milestones due March and April	3						3	3					



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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	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J70-7	PFM	Risk Management Plan	December-09 update April-10		On-schedule milestones due Jan, Feb, Mar and April	3			3	3	3	3	3					
SPM	J70-8	PFM	Portfolio Analysis Center – Milestone Delivery	December-09 update April-10		Percent complete ≥ 95% Milestone due in April	99%			100%	98%	100%	99%	100%					
SPM	J71-1	PFM	Project Acquisition and Support	December-09 update April-10		≥ 90% performance on client expectations and client surveys													
SPM	J72-1	PFM	Independent Assessment and Analysis	December-09 update April-10		≥ 90% performance on client expectations and client surveys													
SPM	J45-53, 55-59	SBM	Site Business Management: Deliverables	October-09		On-schedule deliverable	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
SLA	*SBM-1	SBM	Correspondence Control – Delivery Time	August-09		≥ 90% of correspondence distributed within 10 working hours	98%	96%	98%	97%	97%	98%	99%	97%	99%	98%			
SPM	J45-1	SBM	MSA Commercial Leasing Cost-Effectiveness	October-09	Annual	On-schedule deliverable													
SPM	J51-1a	SBM	Stocked Item Inventory Accuracy Report	October-09	Annual	Item accuracy target ≥ 98% items located rate	100%		100%										
SPM	J51-1b	SBM	Stocked Item Inventory Accuracy Report	October-09	Annual	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-2a	SBM	Tracked Item Inventory Accuracy Report	October-09	Annual	Item accuracy target ≥ 98% items located rate	100%		100%										
SPM	J51-2b	SBM	Tracked Item Inventory Accuracy Report	October-09	Annual	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-3	SBM	Frustrated Cargo Processing Time	April-10	New	Average processing time for frustrated Cargo is ≤ 7 working days	2.0							2.3	1.8	2.0			
SPM	J51-4	SBM	Service Request Response Time	April-10	New	Average initial response time for all service requests is ≤ 2 hours	0.84							1.47	0.75	0.3			
SPM	J53-1	SBM	Social Media Plan	October-09	Annual	On-schedule deliverable													
SPM	J53-2	SBM	Hanford Speakers' Bureau	October-09	Annual	On-schedule deliverable													



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

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J58-1	SBM	Mail Delivery – Cycle Time	August-09	Quarterly	≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day)	100%		100%			100%			99%				
SLA	J33-1	SIU	Analytical Services – Analysis Turn-around Time	August-09		≥ 80% on-time results delivery	83%	84%	90%	69%	67%	89%	80%	86%	95%	90%			
SPM	J35-1	SIU	Crane and Rigging - Crane and Crew Availability	October-09 update April-10		≥ 75% of the HC&R Crew or Cranes (regulated/non-regulated)	95%	90%	95%	95%	87%	97%	95%	96%	99%	97%			
SLA	J35-1a	SIU	Crane and Rigging – Response Time	August-09		Respond within two (2) business days on ordinary requests	1	1	1	1	1	1	1	1	1	1			
SLA	J35-1b	SIU	Crane and Rigging - Response Time	August-09		Respond within one (1) business day on emergency requests	0	0	0	0	0	0	0	0	0	0			
SPM	J36-1	SIU	Facility Services - Customer Satisfaction	October-09		≥ 95% of responses meet or exceeds expectation	100%	100%	100%	100%	97%	100%	100%	100%	100%	100%			
SPM	J36-3	SIU	Work Planning/Work Control – Response Time	October-09		Average response time is ≤ 30 days	26.00	23	31	30	36	23	23	17	25	26			
SPM	J41-1	SIU	Electrical Essential Drawings – Completion Times	October-09		≥ 97% of the affected essential drawings have been updated within 30 days of FMP completion	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
SPM	J 41,42, 43-1a	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	October-09	split metric into two sub metrics a and b based on target goals	Electrical Utilities: unplanned outage duration of ≤5 hours per customer per year	0.13	0.07	0.08	0.10	0.13	0.13	0.13	0.17	0.20	0.20			
SPM	J41,42, 43-1b	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	October-09	split metric into two sub metrics a and b based on target goals	Water Utilities and Sanitary Sewer: response time <1 hour	0.1	0	0.25	0	0	0	0.5	0.5	0	0			
SLA	J41-1	SIU	Electrical Transmission – Electrical Power Availability	August-09		≥ 99% availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
SLA	J42-1	SIU	Water Systems – Potable Water Availability	August-09		≥ 95% availability	100%	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	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J3-1	EST	Hanford Patrol Manning	Oct 09 updated Dec 09		Actual manning is between 85% -105% of authorized level	99.0%	98.6%	100.4%	100%	99.3%	98.9%	98.9%	98.6%	98.6%	97.9%			
SPM	J17-1	EST	SAS Performance Testing: Scheduled vs. Completed	Oct 09 updated Dec 09		Actual tests administered is within 90-100% of required tests					> 95%			> 95%					
SPM	J18-2	EST	FY2010 HAMMER Baseline Performance	Oct 09 updated Dec 09		CV and SV ≤95% of budget													
SPM	J18-3	EST	HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost)	Oct 09 updated Dec 09		CV and SV are between 95% - 100% of baseline	95%						95%	95%	95%	95%			
SPM	J18-4	EST	Completion of MSA Owned Corrective Actions from the Causal Analysis	Oct 09 updated Jan 10		>90% of corrective actions have been completed within 30 days of the assigned due date	100%			100%	100%	100%	100%	100%	100%	100%			
SPM	J20-2	EST	Testing of Fire Protection Systems: Planned vs. Actual	Oct 09 updated Dec 09		Actual number of fire protection systems tested is ≥ 95% of systems scheduled for testing	100%	100%	100%	100%	99%	100%	99%	100%	100%	100%			
SPM	J20-3	EST	Fire Protection System Availability Rate	Oct 09 updated Dec 09		Fire protection system availability rate is ≥ 99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
SPM	J20-4	EST	Pre-Incident Plan Reviews: Planned vs. Actual	Oct 09 updated Dec 09		Actual number of reviewed pre-incident plans is ≥ 95% of those scheduled. Recommend quarterly reporting, commencing January 1, 2010.	98%				100%			95.7%					
SPM	J20-5a	EST	Equipment Availability Rate - Structural Apparatus	Oct 09 updated Dec 09		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%			
SPM	J20-5b	EST	Equipment Availability Rate - Emergency Medical Apparatus	Oct 09 updated Dec 09		Emergency medical apparatus availability is ≥ 83.3% for the reporting month (at least 5 of the 6 apparatus are available).	96.7%			96.8%	92.5%	100%	100%	89.4%	98.4%	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	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J20-5c	EST	Equipment Availability Rate - Wildland Apparatus	Oct 09 updated Dec 09		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%			
SPM	J21-2	EST	Drills/Exercises By Contractor With Hazardous Facilities: Planned Versus Actual	Oct 09 updated Dec 09 update Apr-10		Average of at least 8 drills per month per calendar year	11	6	15	8	4	7	13	10	19	18			
SPM	J21-1	EST	Emergency Operations Center (EOC) Required Trained Personnel: Planned Versus Actual	Oct-09		55 or more trained personnel	59.4	60	59	60	59	59	60	58	60	60			
SPM	J24-1	EST	Required Equipment Availability	Oct-09		The minimum number of required equipment in the HQ Asset Readiness Management Systems (ARMS) is 213.	213	213	213	213	213	213	213	213	213	213			
SPM	J24-2	EST	Required Training Completion Rate	Oct-09		The minimum number of required trained personnel ready for deployment as required by the HQ Asset Readiness Management Systems (ARMS) is 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.
- 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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8.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	6/1/10	5/25/10	Approve	60 days	7/25/10	
CD0008	Force-On-Force Test Results	Hafner	6/3/10	6/1/10	Review	45 days	7/17/10	
CD0123	Monthly Billing Reports for DOE Services - May	Wentz	6/4/10	6/4/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - April	Fritz	6/4/10	6/4/10	Review	30 days	7/5/10	
CD0079	Replacement of GSA Leased Vehicles Report	Boynton	6/7/10	Email to A. Hopko 6/1/10, MSA waiting for HQ call ltr	Review	30 days		
CD0144	Monthly Performance Report - April	Madison	6/10/10	6/4/10	Review	None	N/A	
CD0116	Correspondence Processing Report - May	Pickard	6/10/10	6/7/10	Review	None	N/A	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	6/15/10	6/15/10	Review	30 days	7/16/10	
CD0002	Annual Forecast of Services and Infrastructure	Madison	6/30/10	6/16/10 Ltr MSA-1000422 requesting 90 day extension	Approve	30 days		



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	6/30/10	6/30/10	Review	30 days	7/31/10	
CD0129	Content (Records) Management Security Plan - Annual Update	Wentz	6/30/10	6/22/10	Approve	45 days	8/7/10	
CD0169	Hanford Site Interface Management Plan	Madison	6/30/10	6/30/10	Approve	30 days	7/31/10	
CD0006	Performance Metrics	Madison	6/30/10	6/30/10 Ltr referring to 7/15/10 Submittal	Approve	30 days		
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	Madison	7/10/10	7/2/10	Review	None	N/A	
CD0116	Correspondence Processing Report - June	Pickard	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	Pickard	7/15/10	7/14/10	N/A	N/A	N/A	



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0006	Performance Metrics	Madison	7/15/10		Approve	30 days		
CD0161	Worker Safety and Health Program Document	Kruger	7/20/10		Approve	90 days		
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Hafner	7/23/10		Approve	45 days		
CD0186	Classification Officers Report	Hafner	7/30/10		N/A	N/A	N/A	
CD0034	Annual Training Needs Forecast and Plan	Hafner	7/30/10		Review	30 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	7/30/10		Review	30 days		
CD0145	Infrastructure Reliability Project Priority List	Madison	7/30/10		Approve	30 days		

CDRL = contracts data requirements list
 GSA = General Services Administration.
 HQ = DOE Headquarters.
 IAMIT = Interagency Management Integration Team.

N/A = not applicable
 RAP = Radiological Assistance Program
 TPA = Tri-Party Agreement.



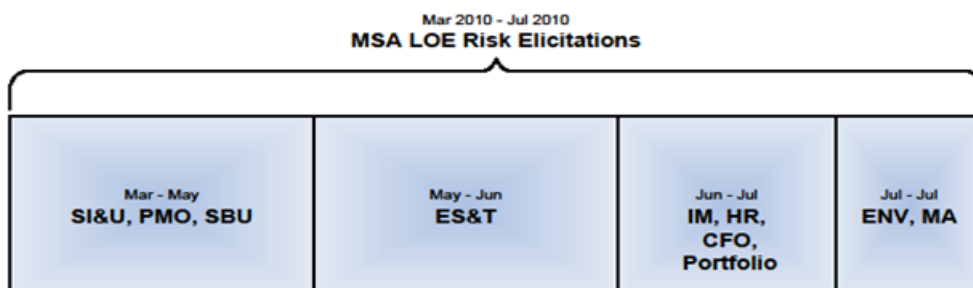
8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

The risk assessment projects are 14% complete with FY 2011 to 2015 Reliability Projects. The risk assessment mission is approximately 71% complete for Level of Effort Risk Elicitations as follows:

- Site Infrastructure and Utilities – 100%
- Project Management Office – 88%
- Site Business Management - 100%
- Emergency Services and Training – 100%
- Information management – 76%
- Chief Financial Office – 88%
- Human Resources – 50%.



The following table is a summary of the critical risks.

• Critical Risks*

Description	Probability	%	Consequence	Impacts/Benefits	Owner
Budget is not provided for ARRA training requirements in FY 2011, results in a cost overrun.	Very Likely	95%	High	\$1.5M	G. Karnofski
Process modifications to the MSA contract are not completed within the contractually required 180- day period	Likely	75%	High	Inter-agency event with the potential for short-term impacts to the project	M. Armstead
ARRA requirements result in the need to add an additional payroll clerk	Likely	80%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit or corporation	R. Churchman
MSA does not meet requirements of Section H.21 (work self-performed by large businesses of the contract team is limited to 60% of the total contract price [TCP] and at least 25% of the TCP shall be performed by small businesses) at the end of the 3rd year	Likely	80%	Very High	\$18M / 3 yrs	R. Meyer

* Critical Risks - Most serious risks that could cause the project to fail or seriously jeopardize the success of the project (e.g., serious cost increases, extensive schedule delays, failure of essential systems)



• Critical Risks*

Description	Probability	%	Consequence	Impacts/Benefits	Owner
Incumbent employees do not fully embrace and adapt to the changing requirements in the MSA contract impacting MSA's ability to meet J2 Table requirements	Very Likely	95%	Moderate	Inter-organizational event extending outside the project with a moderate potential impact to the project	R. Olsen
Staff burnout results in inability to meet PI 2.2e (execute 98% of standardized scheduled training as defined in the J-3 table).	Very Likely	95%	Med	Inter-organizational event extending outside the project with a moderate potential impact to project objectives	T. Giltz
Unknown ARRA requirements in FY 2011 and FY 2012 results in inadequate projection of services and budget for those years.	Possible	50%	Very High	Inter-agency event with the potential for long-term impacts to the objectives of the project, business unit or corporation	G. Karnofski
Increased training requirements due to ARRA and not being able to fill open requisitions leads to staff burnout.	Very Likely	95%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit or corporation	K. McGinnis

* Critical Risks - Most serious risks that could cause the project to fail or seriously jeopardize the success of the project (e.g., serious cost increases, extensive schedule delays, failure of essential systems)

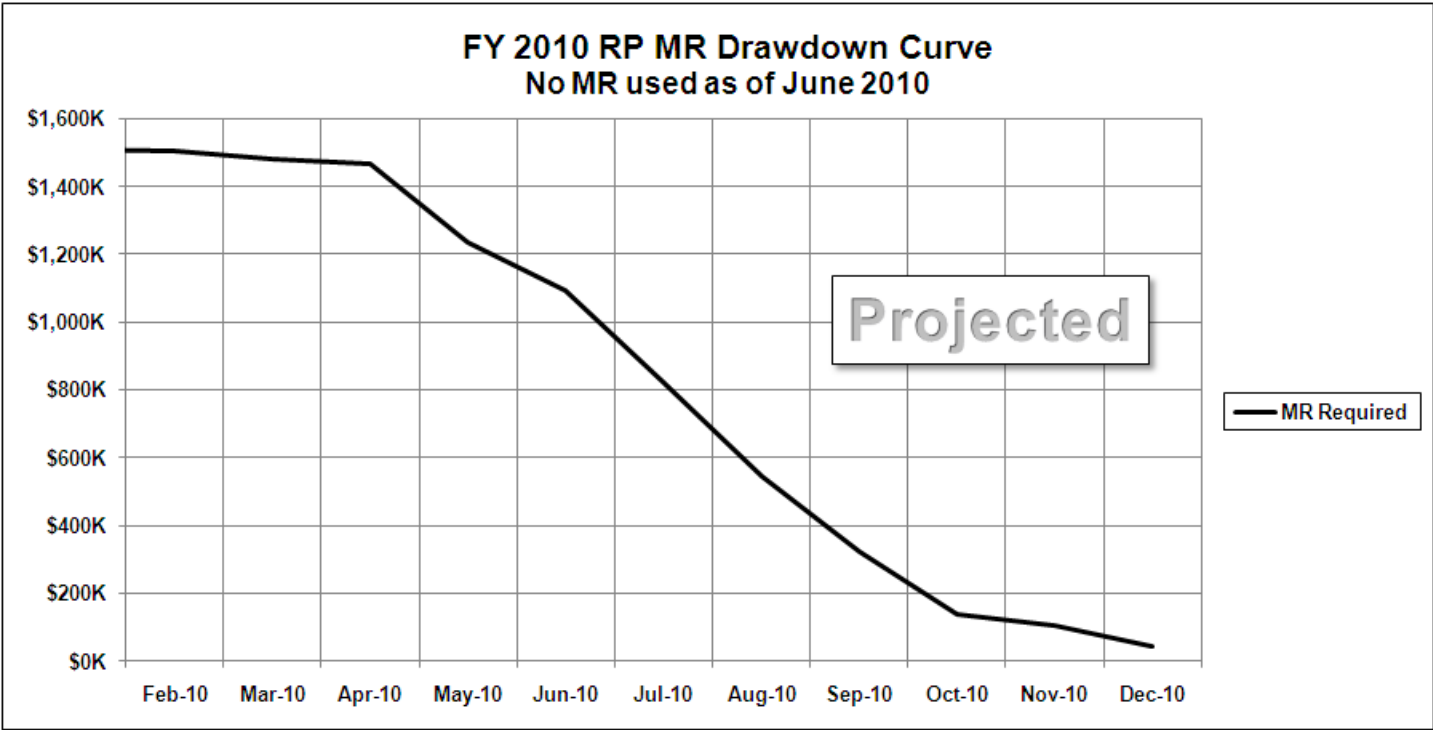




• **Critical Risks***

Description	Probability	%	Consequence	Impacts/Benefits	Owner
Part-time personnel not being eligible for salary adjustments increases risk of losing experienced technical personnel.	Likely	75%	High	Inter-agency event with the potential for short-term impacts to the objectives of the project, business unit or corporation	K. McGinnis
If the Fire Department baseline needs assessment is endorsed by DOE, meeting the staffing needs for the Fire Department results in a cost overrun.	Likely	75%	Very High	\$1.7M	S. Hafner
Increase support requirements for additional staff required due to ARRA but not funded by ARRA (additional software licenses) are not considered reimbursable by DOE.	Very Likely	95%	Very High	\$2M	D. McElroy

* Critical Risks - Most serious risks that could cause the project to fail or seriously jeopardize the success of the project (e.g., serious cost increases, extensive schedule delays, failure of essential systems)





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 7/2/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$145,622,628
		Year to date awards =	\$125,373,993
		Bal remaining to award =	\$20,248,635
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$60,883,489	48.56%	50.00%
SDB	\$7,012,675	5.59%	10.00%
SWOB	\$6,416,089	5.12%	6.80%
HUB	\$4,454,747	3.55%	2.70%
SDVO	\$616,228	0.49%	2.00%
VOSB	\$3,110,259	2.48%	2.00%
NAB	\$242,297	0.19%	—
Large	\$59,230,499	47.24%	—
*Govt Contract	\$2,133,449	1.70%	—
*Education	\$20,826	0.02%	—
*Nonprofit	\$701,399	0.56%	—
*Non Cont	\$666,906	0.53%	—
*Govt	\$1,721,891	1.37%	—
*Foreign	\$15,534	0.01%	—
Total	\$125,373,993	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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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

June 2010



Emergency Services and Training June 17, 2010 Field Exercise. ("What if?" scenario of plane crash at Hanford Site.)



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INTRODUCTION

Emergency Services & Training (ES&T) supports the Site environmental clean-up missions by providing protective forces, physical security systems, information security, personnel security, nuclear materials control and accountability, 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

Hanford Fire Department – Management, Mission Support Alliance, LLC (MSA) representatives, and interested parties met and reached agreement on lifting the stop work regarding fire department training at HAMMER/Hanford Training Facility. The Hanford Fire Department Chief and Captain will visit all fire stations and meet with each platoon shift to discuss resolution and path forward.

HAMMER/Hanford Training – Safety and Health Management Assessment out-brief was conducted June 10, 2010. The assessment team conducted an assessment of HAMMER's abilities and processes for identifying and controlling potential hazards that could be encountered during training and construction activities. No significant issues were identified. The assessment found that HAMMER processes adequately identify potential health and safety hazards and that appropriate controls are in place to support conducting training safely.

Emergency Management Program – The Hanford Fiscal Year 2010 Annual Field Exercise occurred on June 17, 2010. This exercise included participation by all Site contractors, DOE, Headquarters and counties and states. A preliminary assessment was sent to RL on June 21, 2010. Some positive observations included the following: access control established on Highway 240 within requirements, good command and control by Building Emergency Director, quick and accurate triage by Hanford Fire Department, and good facility support for injured personnel. Areas of improvement included the following: overly conservative and inconsistent consequence assessment, follow-up mitigation planning was hindered by differing response personnel assessments of the stability of the event, and exercise control.

Safeguards and Security – Personnel Security hosted an all-contractors meeting to discuss the new Department of Health and Human Services drug and alcohol testing guidelines scheduled for implementation throughout the Federal Government this fall.



Several local issues concerning forms, notifications, and other issues will also be on the agenda.

LOOK AHEAD

- Integrated Safety Management System Surveillance Team (Safety Management Review Board) will begin on July 14, 2010.
- HSS Office of Enforcement Class Matter Protection Program Review will take place during the week of July 26, 2010.
- Defense Nuclear Facilities Safety Board On-Site Reviews will take place August 10, through 12, 2010.

MAJOR ISSUES

- HAMMER/Hanford Training Facility: 100-150 new workers per month continue to attend initial training classes. This rate has been consistent for the last eight months and all indications are that the new student population numbers will continue to increase through the end of the fiscal year. Most of the new workers are sub-contractors, not direct hires, who were the majority until recently. MSA and HAMMER staffs are meeting with Washington River Protection Solutions, LLC and CH2M HILL Plateau Remediation Company to firm up projected student numbers for FY 2011. Safety Performance
- No Occupational Safety and Health Administration recordable or days away from work injuries were reported for ES&T in June. There were, however, four minor first aid cases reported, primarily involving muscle strains.



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

Fund Type	June 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$6.5	\$5.0	\$4.7	(\$1.5)	\$0.3	\$49.8	\$46.6	\$46.5	(\$3.2)	\$0.1	\$73.0	\$66.2
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.8	\$0.7	\$0.5	(\$0.1)	\$0.2	\$7.0	\$6.7	\$6.1	(\$0.3)	\$0.6	\$12.0	\$10.1
Site-wide Services	\$1.9	\$1.9	\$2.1	\$0.0	(\$0.2)	\$19.4	\$19.4	\$19.1	\$0.0	\$0.3	\$26.9	\$26.9
Subtotal	\$9.2	\$7.6	\$7.3	(\$1.6)	\$0.3	\$76.2	\$72.7	\$71.7	(\$3.5)	\$1.0	\$111.9	\$103.2

ACWP = Actual Cost of Work Performed. D&D = Deactivation and Decommissioning.
 BAC = Budget at Completion. FY = fiscal year.
 BCWP = Budgeted Cost of Work Performed. EAC = Estimate at Completion.
 BCWS = Budgeted Cost of Work Scheduled. SV = schedule variance.
 CV = cost variance.

BASELINE PERFORMANCE VARIANCES

RL-0020 cost variance (-\$3.2M): The negative schedule variance is from 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 because of difficulty in obtaining resources for ground scanning (resources shared with *American Recovery and Reinvestment Act of 2009* activities). In addition, finalizing end user criteria took longer than estimated in the schedule. All projects are expected to finish on schedule except the 2721E Annex, which will slip approximately three months. Late completion of the Annex is not expected to have negative cost or operational impacts to the MSA or other Site contractors.



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Site Infrastructure & Utilities

Scott Boynton, Acting Vice President

Monthly Performance Report

June 2010



MSA Crane & Rigging assists CHPRC with lift of FRP waste box.



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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 Site environmental cleanup objectives. SI&U will concurrently and continuously evaluate footprint reduction opportunities to enhance the DOE's 2015 Vision.

KEY ACCOMPLISHMENTS

2750E Cooling Tower Replacement – Replacement of the 2750E Cooling Tower was successfully completed. The new cooling tower replaces a 30-year-old unit. The removal began on swing shift Thursday, June 24, 2010, and the installation and system checks were completed on Saturday, June 26, 2010.

B-Reactor Tours – B-Reactor hosted a total of 31 tours and 1,093 visitors for the month of June 2010.

Electrical Metering Plan Progress Report – The updated Electrical Metering Plan Progress Report, contract deliverable CD0088, was issued as HNF-34268, *Hanford Site Electrical Metering Implementation Plan*, on June 29, 2010.

200 West Water Leak Excavation – Facility Maintenance Support led the excavation and repair for a double water leak that was a high priority job for Water Utilities. The excavation is located in 200 West Area northwest of U-Plant. SI&U personnel exposed a 20 inch waterline in two locations, isolated the section of piping, and made two temporary repairs returning the line to service. Parts will be installed affecting a permanent repair, after which the excavation will be backfilled.

100K Substation Relocation from 100K West to 100K East – With continued support from Electrical Utility Craft, Engineering, and Operations, construction and closeout was completed on June 24, 2010.



100K Substation



LOOK AHEAD

Shift Change (CHPRC Construction) – MSA Electrical Utilities has been notified that the 100K Area CH2M HILL Plateau Remediation Company Construction Shift is being changed to a 7x10s work schedule. Electrical Utilities is working with Labor Relations and utilizing overtime to provide required resource support.

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

Refurbished 200E Raw Water Reservoir – The 200E Raw Water Reservoir Refurbishment is on schedule for completion by October 29, 2010.

Water and Sewer Master Plan – The Water and Sewer Master Plans are on schedule for completion by August 12, 2010.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

SI&U reported two Occupational Safety and Health Administration Recordable injuries in June. The first involved a wrenched left shoulder and resulted in work restrictions. The second injury was a sharp pain in left knee, which also resulted in work restrictions. In addition, there were nine minor First Aid injuries reported during the month, mostly involving scrapes and cuts.

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

Fund Type	June 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	\$0.5	\$0.9	(\$0.6)	(\$0.4)	\$6.0	\$3.8	\$4.2	(\$2.2)	(\$0.4)	\$8.8	\$8.0
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.9	\$2.4	\$2.4	(\$0.5)	\$0.0	\$3.5	\$3.4
Site-wide Services	\$2.8	\$2.8	\$2.6	\$0.0	\$0.2	\$26.8	\$26.8	\$26.9	\$0.0	(\$0.2)	\$37.3	\$40.2
Subtotal	\$4.1	\$3.5	\$3.7	(\$0.6)	(\$0.2)	\$35.7	\$33.0	\$33.5	(\$2.7)	(\$0.6)	\$49.6	\$51.6

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 Reliability Projects' schedule variance (-\$2.2M) – 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 for 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 June for this effort.

RL-0040 Reliability Projects' cost variance (-\$0.4M) – Project L-659, *Fueling Station Renovation*, variance caused by safety issues and additional painting to the new structures for uniformity.

RL-0041 B Reactor schedule variance (-\$0.5M) – Project decision was made to not complete 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 a structural roof upgrade to begin in August 2010; 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 (-\$0.2M) – 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 low priority work scope deletions/deferrals approved by the U.S. Department of Energy, Richland Operations Office to mitigate these rate impacts.

MISSION SUPPORT ALLIANCE

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Site Business Management

Linda Pickard, Vice President

Monthly Performance Report

June 2010



Aerial photograph taken by the National Agriculture Imagery Program of the U.S. Department of Agriculture. (The dashed line represents the Hanford Site boundary.)



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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 is to provide cost-effective and responsive services that are centered on the customer.

KEY ACCOMPLISHMENTS

PROPERTY AND LAND MANAGEMENT

Site Excavation Permit Process Improvement – Property and Land Management is developing a series of automated toolsets for the Site's new Excavation Permit Process. Property and Land Management has identified a number of process improvement opportunities using innovative automation in place of manual information exchange between permit requestors and the Site Permit Coordinator. The new automation will significantly reduce turnaround responses and transition excavation permit information into database format, to enhance permit management capabilities. The first toolset is expected to be ready for beta testing within the next 45 days, and production ready by the end of the fiscal year.

Spare Parts Inventory to be "Right-Sized" – Asset Control hosted a kick-off meeting on June 22, 2010 to initiate a proposal to "right-size" for the CH2M HILL Plateau Remediation Company, Washington River Protection Solutions, LLC (WRPS), and Mission Support Alliance, LLC (MSA) spare parts and convenience storage inventories. Materials management representatives from each contractor provided feedback and ideas on MSA's proposed approach and immediate actions are being taken to disposition inventory items. This initiative will free up valuable MSA warehouse storage space and allow employees associated with the inventories to better use their time in support of current projects.

Warehouse Operations Supports Waste Shipments to Waste Isolation Pilot Plant/ Idaho – Warehouse Operations supported a total of 13 transuranic waste shipments in June. Six shipments were sent to the Waste Isolation Pilot Plant in Carlsbad, New Mexico. Seven shipments were sent to Idaho for compaction at the Advanced Mixed Waste Treatment Project and repackaging before being forwarded to Waste Isolation



Pilot Plant. These shipments are processed through the 1163 Facility, where the Washington State Patrol performs their Department of Transportation inspections on the trucks/trailers, and the shipments receive their final release into commercial transit.

Procurement Engineering Module – Asset Control worked with Lockheed Martin Services, Inc., WRPS and other MSA personnel to develop a path forward for potential implementation of the procurement engineering module of PassPort. WRPS has requested the additional module be implemented to support streamlining their procurement engineering process. The module will be thoroughly tested prior to implementation to ensure it has no adverse impacts on the functionality of the PassPort procurement and inventory modules currently in use.

Long Term Stewardship Surveillance and Maintenance Plans Being Developed – MSA's Facilities and Land Management team is completing a revised timeline showing the activities, deliverables, and other products that will be developed to support long-term stewardship surveillance and maintenance plans. These include creating a red-lined version of the turnover package, updating and incorporating comments into the transition checklist, and developing activities to include in an integrated closure schedule. These actions are essential to a smooth and seamless transition of remediated lands moving from Washington Closure Hanford to MSA during fiscal year 2011.

Warehouse Process Improvements Implemented – Warehouse Operations worked with Safety, Asset Control, Acquisition Verification Services, and Industrial Hygiene to develop a process improvement that eliminates the need for storekeepers, Quality Control inspectors, and industrial hygienists to travel to MSA's breathing air vendor to perform handling, sampling, and inspection of breathing air cylinders.

SBM Management Assessment Completed – Asset Control conducted a Management Assessment of the effectiveness of customer communications for the SBM organization. The survey was emailed to SBM customers in early June and included questions relating to the quantity, quality, and overall effectiveness of SBM communications. Survey results showed over 99% positive ratings. In addition comments were provided by survey respondents that praised SBM employees as being efficient, helpful, courteous, exceptional, and providing outstanding service.

EXTERNAL AFFAIRS MANAGEMENT

Hanford Advisory Board Support – MSA Communications worked with communications staff from CH2M HILL Plateau Remediation Company and Washington Closure Hanford to gather photos, videos, and progress information to



produce an RL Agency Update presentation for the June Hanford Advisory Board meeting.

Traffic Safety – As a result of a traffic safety study performed by Transportation Solutions Inc. and the subsequent implementation activities, MSA External Affairs has developed and updated the Hanford Traffic Safety overview website on the Hanford.gov webpage. The website is used in conjunction with efforts to publicize traffic safety improvements on the Hanford Site. Traffic Safety recommendations and supporting information are continually updated with the latest information.

External Affairs Assists with the Waste Isolation Pilot Plant Timeline – MSA staff performed research, conducted interviews, and developed a timeline on the Waste Isolation Pilot Plant Closure Plan. The purpose of this timeline was to provide information for the U.S. Department of Energy (DOE) to use at the two public meetings, held June 23-24, 2010 concerning draft Tri-Party Agreement milestones on Transuranic Waste.

SITE-WIDE ADMINISTRATION

Multi-Media Library – An alternatives analysis was initiated for a Multi-Media Library. The library would include photos and videos from all contractors, with metadata, for records capture and for content reuse.

Reproduction Services – MSA Reproduction Services has initiated a Government Printing Office option to procure duplicating services from local retail printing companies at a significant reduction from retail rates. This is part of a pilot program to modernize Site reproduction services.

LOOK AHEAD

- Hanford Speakers Bureau Presentations
 - Puyallup Chamber of Commerce – July 1, 2010
 - Prosser Chamber of Commerce – July 6, 2010
 - Sunnyside Chamber of Commerce – July 8, 2010
 - Sunnyside Rotary Club – July 12, 2010
 - Richland Women’s Sorority Club – July 13, 2010
 - Horse Heaven Hills Kiwanis Club – July 19, 2010
 - Prosser Economic Development Association – August 5, 2010
 - Bellevue Chamber of Commerce – October 7, 2010
- Hanford Advisory Board



- Deep Vadose Zone Technical Forum – July 20-21, 2010
- The MSA Long-Term Stewardship team will be meeting with representatives from DOE and the other Hanford Contractors to discuss the transition of the first parcel of land from the cleanup program into the MSA's Long-Term Stewardship program.

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 June.

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

Fund Type	June 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	\$0.4	\$0.0	(\$0.1)	\$2.3	\$2.3	\$2.1	\$0.0	\$0.2	\$3.3	\$3.2
Site-wide Services	\$0.8	\$0.8	\$0.7	\$0.0	\$0.1	\$7.8	\$7.8	\$6.5	\$0.0	\$1.3	\$10.9	\$10.1
Subtotal	\$1.1	\$1.1	\$1.1	\$0.0	\$0.0	\$10.1	\$10.1	\$8.6	\$0.0	\$1.5	\$14.2	\$13.3

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 (+\$1.3M) – 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, Consolidated Centralized Recycle Center scope moving from Property Systems/Acquisitions to Environmental Services, deferral of Property Systems material purchases, and deferral of some Multi-Media Services scope.



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MISSION SUPPORT ALLIANCE

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Information Management

Terry Wentz, Vice President

Monthly Performance Report

June 2010



Construction progressing on the new Records Storage Facility



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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 – IM is establishing a procedures program and process that will support work performed by the Mission Support Alliance, LLC. (MSA) or subcontractor staff. Three new Level III procedures are under review: Administrative Procedure Process, which establishes the procedures program for IM, and two work management procedures, field work and construction.

Green in Two Project Proposal – A revised project plan was prepared for the U.S. Department of Energy (DOE), Richland Operations Office (RL) Chief Information Officer regarding the "Green in Two" strategy for the Hanford Site core IM infrastructure. The plan identifies core projects and improvements that are focused on energy savings, environmental impact reductions, and more efficient operations.

Communicating the IM Plan with DOE – A video conference was held with Jeanne Beard from DOE, Headquarters (HQ) to update on current project status and plans associated with IM. The joint communication between RL, HQ, MSA, and Lockheed Martin Services, Inc. ensures that plans and their execution are properly aligned.

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Cyber Security Audit Preparation – RL granted an Authority to Operate (ATO) letter for the Hanford Local Area Network (HLAN) with support from MSA Unclassified Cyber Security at the end of June, and as a part of that ATO, requested additional information. MSA Cyber Security is preparing the response. The ATO is based on the System Evaluation Report issued by the System Test and Evaluation team from HQ.



Service Request Options Communicated – Availability of the Mission Service Desk and MSA Service Catalog was communicated to customers via a Site-wide general delivery e-mail message. As key components of the MSA service delivery model, the Mission Service Desk and MSA Service Catalog are the preferred methods for requesting any service provided by the MSA. Request volume is growing steadily and is expected to increase as additional communications are developed and published.

MSA Security Operation Design and Consulting for Proposed 2721E Annex – IM provided MSA Security Operations with design consulting to support their proposed 2721E Annex. Once the facility is complete, MSA IM will provide the following services: HLAN, telephone, radio, public address, and connection for HDTV. This facility, when completed, will support both standard and tactical patrol operations and will be used for command and control operations during emergency events on the Hanford Site.

INFORMATION SYSTEMS

Windows 7/Office 2010 Pilots – Upgrades to key HLAN software will occur over the next year. Upgrades will include migration to Microsoft Windows 7 and Office 2010. Windows 7/Office 2010 testing and pilot projects are currently underway and additional communications to end users will be forthcoming. These upgrades will improve security and administration of the software and provide additional productivity features.

Project Data Management System – A new RL Recovery Act Reporting System was implemented. The application supports the requirement that entities receiving *American Recovery and Reinvestment Act of 2009* money provide weekly project reports detailing how the money is being spent.

Job Control System – The Employment Tracking System Job Control System Team performed a training and design review with the Hanford Fire Department. The review included a step-by-step evaluation to build the business rules determining how the Hanford Fire Department will use the system to support customers.

CONTENT & RECORDS MANAGEMENT

Document Management & Control System Deployed – The Document Management & Control System went into production June 1, 2010. It replaces the Hanford Document Control System and the Engineering Drawing Management System as the primary document configuration management system for MSA, Washington River Protection



Solutions, and CH2M HILL Plateau Remediation Company. Approximately 1,000 users have access to the new system.

MSA Safeguards and Security Response to Regulatory Assistance Review –

In response to a document request from the Office of Security Enforcement at HQ in Washington, D.C., a limited-access Integrated Document Management System clearance workflow was expedited by IM staff for review and approval of 11 folders of Official Use Only information.

LOOK AHEAD

- Complete construction of Records Storage Facility by July 31, 2010.
- Evacuation of DOE assets from 623A Building on Rattlesnake Mountain is targeted for the end of July.
- Reliability Projects are anticipated to be completed by September 30, 2010
 - Project L-712, *Combined Community Communications Facility*
 - Project ET-62, *WiMAX Expansion*
 - Project ET-51, *HLAN Phase II*
 - Project L-713, *Records Storage Facility*.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

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

	June 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.7	\$1.1	\$1.3	\$0.4	(\$0.2)	\$4.8	\$3.6	\$3.7	(\$1.2)	(\$0.1)	\$6.6	\$6.5
Site-wide Services	\$3.2	\$3.2	\$2.3	\$0.0	\$0.9	\$24.6	\$24.6	\$21.3	\$0.0	\$3.4	\$38.3	\$32.6
Subtotal	\$3.9	\$4.3	\$3.6	\$0.4	\$0.7	\$29.4	\$28.2	\$25.0	(\$1.2)	\$3.3	\$44.9	\$39.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 schedule variance (-\$1.2M) – The schedule variance was a result of the following.

- Progress for procurement of network management software for Project ET-51 is to be realized in July.
- The schedule for Project ET-59 has costs loaded through October. Actual cost will be for one-time procurement.

Site-wide services cost variance (+\$3.3M) – The current cost variance reflects work scope and procurements deferred to be in line with the agreed spending target. The fiscal year spend plan has been revised and actions have been initiated to implement to the updated forecast. The IM funding target is to under-spend approximately \$5.7M as compared to budget for the fiscal year. Scope deferrals to maintain a requested 5% funds carryover were approved by RL.



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Portfolio Management

Ken Alkema, Vice President

Monthly Performance Report

June 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

PORTFOLIO PLANNING, ANALYSIS & PERFORMANCE ASSESSMENT

TECHNICAL SUPPORT

Hanford Lifecycle Geo-visualization Tool – PFM continued progress on the interactive geo-visualization Hanford Lifecycle Summary Tool for use by DOE to communicate with stakeholders on the progress of the Hanford Site cleanup mission. A prototype of PBS RL-11, *Plutonium Finishing Plant*, data is expected to be complete in early July, and a prototype of PBS RL-41, *River Corridor Closure*, is expected by the end of September.

Lifecycle Scope, Schedule and Cost Report – The 50% draft of the Tri-Party Agreement Lifecycle Scope, Schedule, and Cost Report was delivered to DOE ahead of schedule. Comments have been received and addressed, and progress continues towards a 90% draft in early September.

Integrated Technical Database Middleware and Dashboard – PFM continued collaboration efforts with CH2M HILL Plateau Remediation Company Waste and Fuels group on the development of integrated middleware to support the strategic planning process. CH2M HILL Plateau Remediation Company is in the process of procuring a vendor to supply the middleware, which will consolidate Waste Management information from the Waste Information Data System and Solid Waste Information Tracking System databases. However, PFM deliverable dates required that PFM pursue middleware procurement independently. Vendor demonstrations using both cost and schedule data and a technical data set were completed, and PFM has selected a software vendor to provide the integrated middleware and interactive data visualization dashboard. Procurement is expected in early July. CH2M HILL Plateau Remediation Company and PFM will continue to align the development schedule to take advantage and possibly merge the two integrated technical database efforts underway. This will effectively begin the integration of cost, schedule, and technical information, including



waste management and waste flow information to support strategic planning, optimization, and support “what-if” analysis.

RISK MANAGEMENT

Office of Environmental Management (EM) Policy Review – The PFM Risk Management team completed evaluations of the following recent policy memorandums from EM: “EM Project Restructuring at Richland Operations Office,” “EM Protocol for the Application of Contingency and Management Reserve,” and “Office of Environmental Management’s Operations Programs Protocol.” The team worked with the DOE, Richland Operations Office (RL) Risk Lead on understanding perceived impacts to the RL Risk Management program and identified current products and services where impacts may occur for consideration of potential changes to processes and procedures.

Centralized Risk Register Import Routines – PFM Risk Management developed software routines to import contractor risk register data into the Centralized Risk Register and produce reports of changes from prior month’s data. These abilities will streamline the process involved with validating contractor data, performing risk elicitations with RL staff, and producing quantitative risk analyses representing both RL and contractor risk postures. The team also began developing a test plan for evaluation of upgrades with software used in the quantitative analysis.

Project Focus Center Structure Finalized – The PFM Risk Management team finalized changes to the taxonomy structure of the Project Focus Center portion of the Integrated Document Management System. An iterative design, review, comment incorporation, and update cycle was repeated until a final structure was approved by RL.

River Corridor Closure Project (RCCP) Risk Analysis – PFM Risk Management team performed a quantitative risk analysis for the River Corridor Closure Project to quantify the cost and schedule contingency associated with the desired confidence level and identify the total project costs for each project segment. This analysis was performed on the estimate to complete costs and used the contractor’s cost and schedule reports on status.

Programmatic Risk Management Plan – The PFM Risk Management team refined the draft version of the Programmatic Risk Management Plan to reflect suggestions for revision and comments received by the RL Risk Manager and other risk support team members. The team incorporated changes, coordinated review meetings, and made several modifications throughout the reporting period to be consistent with other RL risk management documentation and reflect emerging EM protocol documents.

Review of MSA Data – PFM Risk Management coordinated reviews of the MSA Project Management Office business cases and other financial data received throughout the



month, developed spreadsheets for streamlined analysis, and documented lessons learned to ensure repeatability of the process for Assistant Manager of Mission Support. The benefit of this effort is ongoing support to the project and identification of potential emerging risks.

Annual Risk Management Self-Assessment Initiation – PFM Risk Management initiated the Annual Risk Management Self-Assessment by developing initial lines of inquiry, facilitating and coordinating assessment team meetings, and developing plans for risk data retrieval and review. Plans of action were developed and refined to reflect near-term and end-state objectives, as well as team member responsibilities and guidance for conducting the assessment. The assessment is scheduled to begin in July and complete with a formal report identifying any findings and recommendations by the end of September.

PFM Risk Management Support to DOE, Office of River Protection (ORP) –

- PFM risk support to ORP included developing a Mitigation Strategy/Handling Action Report, creating a crosswalk spreadsheet between data fields in the Tank Farms contractor risk register and those in the Centralized Risk Register for eventual migration into the common platform, and reviewing the baseline change request database to determine impacts to contractor management reserve and ORP contingency.
- PFM risk support to ORP also included meetings with ORP risk owners to update characterization of existing risk register data and to identify potential new risks. Background files and maps associated with Site infrastructure lists and waste sites were also reviewed and discussions with ORP risk owners enabled the consideration of secondary risks.
- PFM Risk Management reviewed the RL Portfolio Risk Management Program Description to determine whether the ORP Federal Risk Management Plan is in alignment and can be referenced with other Hanford Site risk documentation. A list of similarities and potential disconnects was developed and submitted to the RL Risk Management Lead for consideration.

PROJECT CONTROLS

FY 2011 Resource Planning – PFM is currently discussing fiscal year 2011 resource planning with ORP and RL to define the planned activities and resources required for the coming fiscal year.

PFM/ Project Integration and Control Division (PIC) Strategic Implementation Proposals – PFM and PIC members prepared and presented draft strategic



implementation proposals for the following PFM/ PIC service areas: scope, work breakdown structure, schedule, cost, planning cases, risk, and performance measures. Presentations were made to PIC Management and will become a tool for communicating the strategic vision to RL leadership.

Lifecycle Model Initiation – Initiation of the Lifecycle Model occurred on June 30, 2010, allowing PFM staff to begin training and testing user acceptance, functionality, and application stability activities. The Lifecycle Model provides a strategic “what-if” cost/schedule planning capability for the Hanford Site that can examine each DOE field office scope and Site operations as a whole. Remaining activities will be devoted to developing, testing, and documenting to deliver a fully functional product by September 30.

INFORMATION TECHNOLOGY

Portfolio Analysis Center of Excellence (PACE) – PACE has enabled communication and data analysis like never before at the Site. Between April 15 and June 30, 2010, over 170 meetings have been held at PACE by DOE, Site contractors, and Site regulators.

DOE Workshop Facilitation – PFM Information Technology Management facilitated several workshops for DOE to develop strategic measurements. These strategic measurements have been delivered to MSA, and MSA is considering a strategy to implement them for FY 2011.

PROJECT ACQUISITION AND SUPPORT

Project Acquisition and Support Task Orders – Three task orders were received to provide technical and project controls support as follows:

- Cost Estimate to Support Natural Gas Pipeline to the Waste Treatment and Immobilization Plant and 242-A Evaporator
- Project Management/Contract Management Services to the RCCP
- DOE Request for MSA Services Cost/Price Analysis Support.

Responses to these task orders were submitted to DOE in early June.

INDEPENDENT ASSESSMENT AND ANALYSIS

Traffic Safety Initiative – Traffic Safety Initiatives identified for improvement of safe driving conditions on the Hanford Site roads are in the process of being planned and implemented. The initiatives include a range of activities, including improvements to the Site infrastructure, administrative controls to improve traffic flow and congestion, and education.



MSA Innovations and Ideas – A charter is being developed to initiate a planned approach and strategy to identify and implement innovative ideas that will reduce cost and schedule in achieving DOE’s cleanup mission.

Waste Treatment and Immobilization Plant Energy Initiative – A proposal was developed in response to an RL request for a cost estimate to support construction of a natural gas pipeline to the Waste Treatment and Immobilization Plant and the 242-A Evaporator. It is proposed that this activity be performed under a DOE Energy Savings Contract.

LOOK AHEAD

- The PFM Integrated Schedule will continue to be refined to serve as a data warehouse of cost, schedule, and scope information for the Hanford Site.
- PFM will continue to support the construction of a common P6 data area (RLP6IDB) that RL PIC is creating to maintain RL project schedules. This common P6 data area will be instrumental in standardizing the information and allowing straightforward analysis of strategic planning for the Hanford Site.
- Verbal approval for RCCP task order has been received. Contract letter on natural gas line installation has been received, and DOE review is in progress; verbal communication has been very positive on proposal content. Cost and pricing analysis requests for proposal are available, giving preferences to pre-selected subcontractors and small businesses.
- Prototype interactive geo-visualization scope summary tool is expected in July.
- Middleware data-depot/data-mart with interactive data visualization dashboard software procurement is expected in July.
- Risk Management will participate in the self-assessment to identify areas for improvement in the processes and documentation related to project risk management.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	June 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$7.0	\$7.0	\$6.7	\$0.0	\$0.3	\$9.8	\$9.8
Subtotal	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$7.0	\$7.0	\$6.7	\$0.0	\$0.3	\$9.8	\$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 a result of slower than planned utilization of subcontractors for technical, programmatic support and Geographic Information System Lifecycle Data Visualization.

MISSION SUPPORT ALLIANCE

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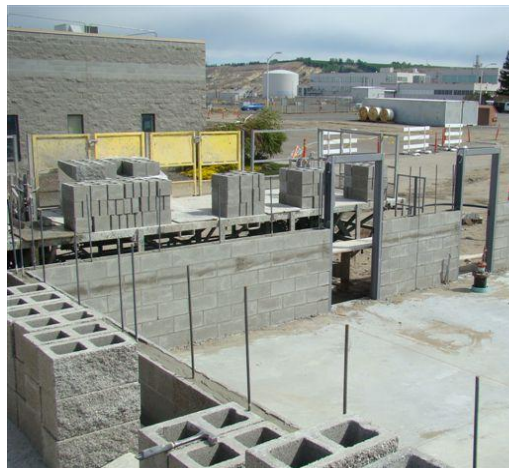


Project Management Office

Robin Madison, Vice President

Monthly Performance Report

June 2010



*Project L-713, Records Storage
Facility Project*
**(Construction of Fireproof Building
Outer Walls)**



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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*.

KEY ACCOMPLISHMENTS

CENTRAL ENGINEERING

Pre-Construction Kick-Off Meeting – A pre-construction kick-off meeting was conducted with Watts Construction for Projects S-222, *Terrain Modifications*; S-223, *200East Barrier*; and S-221, *Enhanced Assessment System*. All three projects are being performed for Safeguards and Security.

Traffic Safety Committee Improvements – Notification has been received that the U.S. Department of Energy (DOE) has approved funding for the Traffic Safety Improvements. A meeting was held with the Jacobs Engineering Project Manager to discuss scope, organization responsibilities, and initial planning. Jacobs has been requested to prepare an estimate to support the baseline change request.

Master Plan for North Wind Water & Sewer – Contract negotiations on North Wind's Water & Sewer Master Plan updates, as well as the Export Water Alternatives Analysis were finalized. A draft of these documents is due in mid-July with the final deliverables scheduled for August.

PROGRAM CONTROLS

MSA Performance Metrics – Workshops were held with senior staff and points of contact in preparation for the July 2, 2010, Strategic Measures workshop. During the workshops, senior staff set a goal of four objectives and ten strategic measures for fiscal

year 2011. Ongoing work includes reviewing current performance metrics and establishing the tactical measures used to support the ten strategic measures that will culminate in the Performance Metrics content deliverable due to RL July 15, 2010.

Technical Baseline Management – Technical Baseline Management supports MSA by coordinating the contract scope changes initially sent by letter and formally added as a contract modification. The Work Breakdown Structure (WBS) dictionaries maintain the MSC work scope associated to cost and schedule by WBS. Activities included the following.

- Completion of mapping to the dictionaries and corresponding basis of estimates to fiscal year 2011 WBS structure while maintaining the fiscal year 2010 links.
- A final review of Section C (Statement of Work) and Section J Attachments 3, 13, and 14 for the Group 1 set of administrative contract changes. MSA Contracts signed the updated modification on June 3, 2010, and sent it back to the RL Contracting Officer for signature and execution. The second set of administrative contract changes (Group 2) was updated based on comments from MSA Contracts. The Group 2 set of proposed contract changes was provided to RL contracts for review. Proposed contract changes include items from the 11/5 Performance Measurement Baseline not incorporated into Group 1 and new items obtained from correspondence since the end of March.
- A revision was prepared to BCR SWS-2010-006R that moves and aligns recycling scope to the respective WBS dictionaries, provides clarification on necessary corrections, and incorporates administrative changes to deliverables as a result of Contract Modification #44, which impacts numerous WBS dictionaries.
- Preparation of BCR MSA-2010-007, which moves, corrects, and aligns scope between six Human Resource accounts and incorporates Contract Modifications 3, 33 and 44 administrative changes. This baseline change request will be finalized during the week of July 5, 2010.

Project Execution Plan and Project Controls System Description – Completed updates to the Project Execution Plan and Project Controls System Description and submitted through the E-STARS system for MSA internal approval by each Vice President.

INTERFACE MANAGEMENT

Forecast of Services – MSA Interface Management has asked the site contractors to provide Updates to their initial fiscal year 2011 projections based on the fiscal year 2010 third quarter actual costs. As soon as these revised projections are received from the contractors, MSA will finalize and submit the Fiscal Year 2011 Forecast of Services.



Hanford Site Interface Management Plan – The Interface Management Plan was finalized; signed by Washington River Protection Solutions, LLC (WRPS), CH2M HILL Plateau Remediation Company, and MSA; and submitted to RL as a contract deliverable on June 30, 2010.

Integrated Safety Management System (ISMS) Cross Cutting Issues – Interface Management is working with the ISMS Surveillance Team and MSA support contractors to address cross-cutting issues related to work management and control in the field and implementation of interface agreements. A corrective action plan has been developed and is in final review.

Work also is underway to address the ISMS Cross Cutting Issue; Deficiencies with Inter-Contractor Work Control. A preliminary survey of existing MSA guidance for definition of work categories was completed. Results are being compared to the draft MSC Management Plan for Inter-Contractor Work Control and conflicts and/or gaps are being identified.

ISMS Phase II Project Plan – A major PMO ISMS Phase II Implementation Project Plan was completed and actions were scheduled. All scheduled actions have been completed, including promulgation of 18 PMO ISMS implementing documents. This includes the MSA Project Execution Plan, Project Control System Description, Hanford Site Interface Management Plan, and PMO ISMS Charter.

Milestones – Interface Management Facilitated MSA support to contractor milestones and major projects during the month of June. These activities include:

- Working with WRPS to revise the Water Systems initial conceptual design.
- Supported WRPS Evaporator Campaign by troubleshooting water system issues in order to provide WRPS with reliable water volume and pressure.
- MSA trained WRPS subcontractor staff on the use of the regulated guzzler. Staff certifications have begun.
- The 2750E parking lot re-striping project continues on schedule. WRPS is assisting with payment for the project.

LOOK AHEAD

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



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 June.



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MISSION SUPPORT ALLIANCE

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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

June 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

Coordinated AdvanceMed Hanford/Group Health Smoking Cessation – Group Health and AdvanceMed provide smoking cessation programs to employees. They shared the information on the programs they use and will cross-reference to extend the program, so employees have a better chance for success in quitting.

Sharing of AdvanceMed Hanford Results with Personal Physician – AdvanceMed will encourage employees to get copies of their test results to share with their personal physician as part of their medical record.

Domestic Partner Approval for Self-Insured Plans – Effective January 1, 2011, the U.S. Department of Energy provided approval to the Hanford Employee Welfare Trust to administer domestic partner coverage in the self-insured plans.

MSA Hiring – Of ten new hires, seven were *American Recovery and Reinvestment Act of 2009* funded positions; to date, 248 positions have been filled in support of CH2M HILL Plateau Remediation Company and Washington River Protection Solutions, LLC cleanup work.



Financial Statement Auditors – Financial statement auditors began work on the Pension, Savings, and Hanford Employee Welfare Trust plans. The plan's audited financial statements and audit opinions are a required attachment to the plans' annual Form 5500 filings.

LOOK AHEAD

Labor Relations Overview – Session is planned for the end of July for managers and supervisors.

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 June.

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

Fund Type	June 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.9	\$1.9	\$1.4	\$0.0	\$0.5	\$2.6	\$2.0
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.9	\$1.9	\$1.4	\$0.0	\$0.5	\$2.6	\$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 (+\$0.5M) – 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 SUPPORT ALLIANCE

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



Mission Assurance

Paul Kruger, Vice President

Monthly Performance Report

June 2010





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INTRODUCTION

Mission Assurance (MA) provides services to other organizations within the Mission Support Contract (MSC). MA's primary 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. Functions that require a reporting chain are aggregated to provide a completely independent element of the Service Area Directors or line management of the Mission Support Alliance, LLC (MSA).

Some members of MA 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. MA performs assessments, manages and tracks corrective actions, and evaluates work site and office conditions with the goal of constantly improving safety and quality.

KEY ACCOMPLISHMENTS

Integrated Safety Management System (ISMS) Phase II – Worker involvement/Senior Management engagement has shown the most growth over the life of the effort as evidenced by the following.

- Workers are surfacing issues with confidence that something will be done.
- MSA's emphasis on participation in President's and Employee Zero Accident Councils (EZACS) has resulted in stronger EZACS.
- Employees are providing the Integrated Safety and Management System (ISMS) Surveillance Team and management with increasing amounts of information on issues faced by field workers.
- Executive management has held both all-manager and all-employee meetings.



ISMS Sessions 5 and 6 training are complete. Session 7 is not a required session, but is valuable to use for Monday morning back to work meetings and to orient summer interns and new hires.

Contracts for the Phase II ISMS Senior Management Review Board members are in place. The team has submitted the ISMS Phase I/II verification plan and are on schedule to conduct the July 19 through 30, 2010 onsite review.

Energy Facility Contractors Group – MA facilitated the Energy Facility Contractors Group electrical safety subgroup meeting with the U.S. Department of Energy (DOE) complex contractors. This group meeting focused on hazardous energy control best practices between all DOE sites and focused largely on new reporting criteria for hazardous energy control that will be proposed to the Occurrence Reporting and Processing System Group at the next meeting.

DOE, Office of Health, Safety & Security Hanford Site Chronic Beryllium Disease Prevention Program Report – MA provided technical support and root cause analysis to the report. The support enabled the DOE, Richland Operations Office (RL) to provide timely and accurate analysis of the issues identified in the recently issued report.

Radioactive Surface Contamination Limits Exemption – DOE, Headquarters approved MSA's request for an exemption to certain radioactive surface contamination limits given in 10 CFR 835. Several hard-to-detect radionuclides have been granted higher surface contamination limits.

Contractor Assurance System – MA met with RL to establish strategic measures related to MSC Safe Operations. The team is targeting the MSA Contractor Assurance System as the primary management system demonstrating safe operations. These measures are draft and will become finalized in the coming weeks.

Site-wide Beryllium Program – MA has employed a Beryllium Health Advocate and an Industrial Hygienist to manage the Site-wide coordination and support of contractor beryllium activities. This added staff will be responsible for providing direct support to RL/DOE, Office of River Protection (ORP) in developing responses to the DOE, Headquarters assessment, improving Site program coordination, preparing input for consistent program implementation by Site contractors, and providing oversight support of RL/ORP beryllium policies.

Hanford Guards Union (HGU) Safety Summit – MA moderated the HGU Safety Summit. Topics included the potential for HGU endorsement of the Voluntary Protection Program and Hanford Patrol's involvement in resolving Site-wide traffic



issues. The meeting was a positive step towards management engagement with the HGU.

LOOK AHEAD

ISMS Phase II – Issuance of Management Procedure, MSC-MP-003, *Integrated Environment, Safety, and Health Management System Description*, is planned for mid-July 2010.

As Low As Reasonably Achievable Center – The Center is working with DOE, Headquarters to coordinate a DeconGel and International Climbing Machine demonstration at the Site. The target date for the demonstration is mid-July.

MAJOR ISSUES

200E Parking – Increased work being performed in the 200 East Area has resulted in parking becoming a safety concern. MA Safety and Health has been conducting meetings with those impacted to try and identify a path forward for parking issues/ hazards being created by construction activities, specifically in the vicinity of 2727E.

SAFETY PERFORMANCE

MA had one no-fault vehicle accident in June. Occurring at Baltimore Street and 4 South in the 200 East Area, the accident resulted in an impact on the left rear fender of the MA employee's vehicle. There were no injuries.

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

Fund Type	June 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	1.6	1.6	1.2	0.0	0.4	12.1	12.1	9.0	0.0	3.1	20.4	14.1
Subtotal	1.6	1.6	1.2	0.0	0.4	12.1	12.1	9.0	0.0	3.1	20.4	14.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (+\$3.1M): MA 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.

MISSION SUPPORT ALLIANCE

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Chief Financial Office

Rich Olsen, Vice President

Monthly Performance Report

June 2010



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INTRODUCTION

The Chief Financial Office (CFO) provides 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 the following:

- 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.

KEY ACCOMPLISHMENTS

Contracts – Reissued cost proposal to the U.S. Department of Energy, Richland Operations Office (RL) for Curation Services associated with the Columbia River Exhibition of History Sciences and Technology museum.

General Accounting – Completed narratives for Controls, Assessments Monitoring Program review to be held in late August. Continuing reviews with Lockheed Martin Internal Audit are in preparation for testing. Reviews produced positive responses for processes and control points from the auditors.

Improvement of Contract Modifications Process – RL and the Mission Support Alliance, LLC (MSA) conducted a Value Stream Mapping exercise July 12 through 15, 2010. The purpose of the exercise was to document and improve the process flow of information; addressing action items, and implementation of contract modifications in a timely manner between RL and MSA.

Disbursements Accounting – Completed re-assigning approximately 230 Computer Science Corporation employees were moved back to MSA.

LOOK AHEAD

- Working Contract Modification proposals for Modifications 10, 34, and 48.
- Continue working contract modification process with MSA, Defense Contract Audit Agency, and RL.



MAJOR ISSUES

Contract Modifications – Ability to process Cost and Pricing proposals in a timely fashion. Subject matter expert resources consumed on other priorities are affecting the ability to develop Basis of Estimate and GAP Analyses.

Small Business Sources – The number of non-competitive large business subcontracts being requested is continuing to increase. Given the aggressive goals mandated in MSA's Prime Contract, and the potential significant fee reduction for missing these goals, more consideration of small business sources needs to be made.

SAFETY PERFORMANCE

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



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

Fund Type	June 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.8	\$2.8	\$1.5	\$0.0	\$1.3	\$4.0	\$2.3
Subtotal	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.8	\$2.8	\$1.5	\$0.0	\$1.3	\$4.0	\$2.3

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

Site-wide Services Cost Variance (+\$1.3M): Year-To-Date variance due to \$500K credit in subcontracts for prior year adjustment. \$350K is from shared services revenue. The remaining cost underrun is related to building rent (Occupancy), which will be reduced when the lease on the 2490 and 1979 Facilities is billed.



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MISSION SUPPORT ALLIANCE

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Environmental Integration and Site-wide Standards

Lori Fritz, Vice President

Monthly Performance Report

June 2010



One of the radio collared rabbits being tracked at the Hanford Site.

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



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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 – The following environmental reports/contract deliverables were completed in June, on or ahead of schedule:

- 200E, 200W, and 400 Area Drinking Water Reports for May
- April Tri-Party Agreement Milestone Review and Interagency Management Integration Team Meeting Minutes
- Annual Hanford Site P Document Log
- Annual Hanford Site Annual PCB Report
- Annual Radionuclide Air Emissions Report
- May Report of Tri-Party Agreement Milestone Status & Performance Statistics
- Annual Hanford Site Toxic Chemical Release Inventory Emergency Planning and Community Right-To-Know Act Section 313 Report
- Annual Hanford Air Operating Permit Compliance Certification Report
- Quarter 4, *Resource Conservation and Recovery Act of 1976 (RCRA)* Permit Class I Modification Notification Report
- DOE/400 Area, ID #41947 A, Benton County, Submittal of Certified Operator Information.

Hanford Site Underground Storage Tanks (USTs) – On June 16, 2010, the U.S. Environmental Protection Agency (EPA), Region 10, issued a letter to RL. The letter indicate information supplied in response to *Field Notice of Non-Compliance #2009* from

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



the EPA's April 12 to 16, 2010 inspection of Hanford Site USTs satisfactorily addresses findings and brings facilities into compliance with applicable UST regulatory requirements. The provided information included monthly leak detection records generated during May and June 2010 for the backup power diesel generator at the 181-B Pump House Facility operated by MSA. EPA's initial inspection had identified a concern with incomplete leak detection records. The inspection had also identified a finding related to UST overfill protection requirements for a backup power diesel generator at the Plutonium Finishing Plant operated by CH2M HILL Plateau Remediation Company.

Management Plan for Recyclable Materials – Support was provided for implementation of the multi-contractor HNF-EP-0863, *Management Plan for Recyclable Materials Administered by Hanford's Centralized Consolidation/Recycling Center*, due by August 2, 2010. This plan was revised in response to a notice of violation issued to ORP in 2009. Per recommendation from HAMMER/Training, MSA will adapt an existing computer-based training on handling universal waste batteries and lamps for training MSA personnel.

Annual General Inspection of the 200 East Area – MSA Environmental Integration (EI) provided integration services in support of the June 9 to 10, 2010 annual general inspection of the 200 East Area required by the Hanford Facility RCRA Permit. Representatives from RL; the State of Washington, Department of Ecology; MSA EI; Washington River Protection Solutions, LLC; Washington Closure Hanford, LLC; and CH2M HILL Plateau Remediation Company participated in the inspection, which focused primarily on identifying potential waste management and safety issues. A number of minor waste management, housekeeping, and clean-up issues were identified. All issues have been, or are being, coordinated and resolved by the responsible contractor environmental/ operational staff. The results of the inspection have been entered into the Regulatory Agency Inspection Database maintained by MSA EI for the Hanford Site.

LOOK AHEAD

Several reports/contract deliverables due in July are completed or currently in preparation:

- 200E, 200W, and 400 Area Drinking Water Reports for June
- May Tri-Party Agreement Milestone Review and Interagency Management Integration Team Meeting Minutes

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



- Quarter 2, Total Organic Carbon Report
- June-status Report of Tri-Party Agreement Milestone Status & Performance Statistics
- July Report of Tri-Party Agreement Milestone Status & Performance Statistics
- Quarter 2, High-Efficiency Particulate Air Vacuum Usage Report
- Quarter 2, Environmental Radiological Survey Summary.

MAJOR ISSUES

Site-wide Safety Standards

Issue: Maintaining other Site 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 Site 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 (including senior Environment; Safety, Health, & Quality; and other Site 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.

Waste Sampling and Characterization Facility

Issue: Four recent safety incidents at the Waste Sampling and Characterization Facility have resulted in a safety pause being issued on the afternoon of June 18, 2010, and removed the morning of June 21, 2010. The safety pause was lifted as a result of an MSA guided fact-finding session that determined that several actions require completion prior to restart of the work. A lesson learned will be prepared.

Path Forward: To ensure that latent errors are identified and corrected, an independent team will be commissioned to perform a Human Performance Improvement review of all four incidents.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or days away from work injuries were reported for EI&SS in June.

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

Fund Type	June 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$2.8	\$2.7	\$1.9	(\$0.1)	\$0.8	\$21.9	\$21.0	\$18.9	(\$0.9)	\$2.1	\$33.6	\$26.9
Subtotal	\$2.8	\$2.7	\$1.9	(\$0.1)	\$0.8	\$21.9	\$21.0	\$18.9	(\$0.9)	\$2.1	\$33.6	\$26.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

EI&SS cost variance (+\$2.1M) – 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&SS. 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.)





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 (2010/05/24)																	
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2010/06/20)																	
			c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes																			
5. CONTRACT DATA																										
a. QUANTITY N/A		b. NEGOTIATED COST \$1,405,366		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,317,724		d. TARGET PROFIT/FEE \$101,310		e. TARGET PRICE \$1,506,676		f. ESTIMATED PRICE \$3,008,555		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A										
6. ESTIMATED COST AT COMPLETION									7. AUTHORIZED CONTRACTOR REPRESENTATIVE																	
			MANAGEMENT ESTIMATE AT COMPLETION (1)			CONTRACT BUDGET BASE (2)			VARIANCE (3)			a. NAME (Last, First, Middle Initial) Figueroa, Frank A				b. TITLE MSC Project Manager										
a. BEST CASE			\$2,793,468									c. SIGNATURE				d. DATE SIGNED										
b. WORST CASE			\$2,806,299																							
c. MOST LIKELY			\$2,793,468			\$2,723,090			(70,378)																	
8. PERFORMANCE DATA																										
Item (1)	Current Period					Cumulative to Date					At Completion															
	Budgeted Cost		Actual Cost		Variance		Budgeted Cost		Actual Cost		Variance		Budgeted (14)	Estimated (15)	Variance (16)											
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)																
a. WORK BREAKDOWN STRUCTURE ELEMENT																										
RL-0020 - Safeguards and Security	6,490		5,019		4,692		(1,471)		327		49,808		46,644		46,531		(3,164)		113		637,299		661,256		(23,957)	
RL-0040 - Nuc Fac D&D - Remainder Hanford	2,857		2,525		3,158		(332)		(633)		20,037		16,416		16,106		(3,621)		310		277,835		277,131		704	
RL-0041 - Nuc Fac D&D - RC Closure Proj	170		207		201		37		6		2,853		2,403		2,376		(450)		27		22,401		22,251		150	
Site Wide Services	15,126		15,053		13,250		(73)		1,803		132,952		132,047		118,773		(905)		13,274		1,758,632		1,819,368		(60,736)	
b. COST OF MONEY																										
c. GENERAL AND ADMINISTRATIVE																										
d. UNDISTRIBUTED BUDGET																										
e. SUBTOTAL (Performance Measurement Baseline)																										
	24,643		22,804		21,301		(1,839)		1,503		205,650		197,510		183,786		(8,140)		13,724		2,696,167		2,780,006		(83,839)	
f. MANAGEMENT RESERVE																										
																					26,923					
g. TOTAL	24,643		22,804		21,301		(1,839)		1,503		205,650		197,510		183,786		(8,140)		13,724		2,723,090					
9. RECONCILIATION TO CONTRACT BUDGET BASE																										
a. VARIANCE ADJUSTMENT																										
b. TOTAL CONTRACT VARIANCE																										

APPENDIX A

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



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CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2010/05/24)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2010/06/20)						
Richland, WA 99352		RL14728												
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE									
					NO X YES									
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (14)	Estimated (15)	Variance (16)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
CHIEF FINANCIAL OFFICE	297	297	404	0	(107)	2,849	2,849	1,451	0	1,398	43,371	43,440	(69)	
EMERGENCY SERVICES & TRAINING	9,170	7,597	7,257	(1,573)	340	76,159	72,722	71,666	(3,437)	1,056	993,443	1,030,948	(37,505)	
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	2,763	2,690	1,930	(73)	760	21,926	21,025	18,894	(901)	2,131	171,157	175,423	(4,266)	
HUMAN RESOURCES	199	199	150	0	49	1,906	1,906	1,425	0	481	29,286	30,223	(937)	
INFORMATION RESOURCE MANAGEMENT	3,947	4,308	3,652	361	656	29,410	28,241	24,950	(1,169)	3,291	391,654	388,834	2,820	
MISSION ASSURANCE	1,686	1,686	1,634	0	52	14,145	14,145	10,607	0	3,538	201,703	205,830	(4,127)	
PORTFOLIO MANAGEMENT	733	733	837	0	(104)	7,030	7,030	6,720	0	310	94,004	100,867	(6,863)	
PROJECT MANAGEMENT OFFICE	682	682	633	0	49	6,545	6,545	5,958	0	587	91,303	96,373	(5,070)	
SITE BUSINESS MANAGEMENT	1,087	1,087	1,125	0	(38)	10,108	10,108	8,621	0	1,487	142,687	148,332	(5,645)	
SITE INFRASTRUCTURE & UTILITIES	4,079	3,525	3,679	(554)	(154)	35,572	32,939	33,494	(2,633)	(555)	537,558	559,736	(22,178)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	24,643	22,804	21,301	(1,839)	1,503	205,650	197,510	183,786	(8,140)	13,724	2,696,167	2,780,006	(83,839)	
f. MANAGEMENT RESERVE														
											26,923			
g. TOTAL														
	24,643	22,804	21,301	(1,839)	1,503	205,650	197,510	183,786	(8,140)	13,724	2,723,090			

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN Thousands of		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2010/05/24)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase				b. To (2010/06/20)					
c. TYPE			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST \$1,405,366			b. NEGOTIATED CONTRACT CHANGES \$0		c. CURRENT NEGOTIATED COST (a+b) \$1,405,366		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,317,724			e. CONTRACT BUDGET BASE (C+D) \$2,723,090		f. TOTAL ALLOCATED BUDGET \$2,723,090		g. DIFFERENCE (E - F) \$0		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE			l. ESTIMATED COMPLETION DATE 2019/05/25				
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month						Enter Specified Periods							
			Jul-10 (4)	Aug-10 (5)	Sep-10 (6)	Oct-10 (7)	Nov-10 (8)	Dec-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	181,008	24,643	31,112	26,268	37,012	17,561	22,373	22,373	300,043	285,009	258,071	257,365	1,595,678		2,696,167	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	205,651		31,112	26,268	37,012	17,561	22,373	22,373	300,043	285,009	258,071	257,365	1,595,678		2,696,167	
7. MANAGEMENT RESERVE															26,923	
8. TOTAL															2,723,090	

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 (2010/05/24)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase			a. To (2010/06/20)				
			c. Type		d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data (All figures in whole numbers)														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											At Completion FY 19 (15)
			Six Month Forecast By Month						Enter Specified Periods					
			Jun-10 (6)	Jul-10 (7)	Aug-10 (8)	Sep-10 (9)	Oct-10 (9)	Nov-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 Average (14)	
CHIEF FINANCIAL OFFICE	13.2	11.8	12.4	12.5	12.5	12.5	12.6	12.4	12.5	12.5	12.6	12.5	12.5	12.5
EMERGENCY SERVICES & TRAINING	585.6	596.9	612.5	621.6	614.3	623.7	587.7	587.8	616.9	587.9	570.8	568.2	548.1	548.1
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	104.5	103.1	70.0	70.5	70.5	70.5	70.2	70.2	70.5	70.2	64.8	64.5	64.5	64.5
HUMAN RESOURCES	21.6	22.0	26.6	26.8	26.8	26.8	28.5	28.5	26.8	28.5	27.1	27.7	27.8	27.6
INFORMATION MANAGEMENT	36.0	34.8	31.5	31.7	30.2	29.3	27.4	27.4	30.4	30.7	26.4	26.3	25.7	25.5
MISSION ASSURANCE	66.7	59.3	86.0	86.7	86.7	86.7	86.4	86.4	86.7	86.4	81.5	81.2	81.2	81.2
PORTFOLIO MANAGEMENT	32.3	31.2	35.7	36.0	36.0	36.0	36.1	36.1	36.0	36.1	36.2	36.0	36.0	36.0
PROJECT MANAGEMENT OFFICE	40.6	30.6	44.7	45.0	45.0	45.0	45.1	45.1	45.0	45.1	43.7	43.5	43.5	43.5
SITE BUSINESS MANAGEMENT	63.8	64.1	73.9	74.4	74.5	74.8	59.7	59.7	73.6	59.7	55.7	55.5	55.8	55.8
SITE INFRASTRUCTURE & UTILITIES	206.1	197.3	293.7	291.1	284.3	285.2	271.0	263.2	286.8	261.0	177.2	174.4	174.4	174.4
6. Total Direct	1,170.4	1,151.1	1,287.0	1,296.3	1,280.8	1,290.5	1,224.7	1,216.8	1,285.2	1,218.1	1,096.0	1,089.8	1,069.5	1,069.1

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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APPENDIX E

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



Contract Performance Report			
Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2010/05/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2010/06/20)
	c. Type	d. Share Ratio	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <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: Delays in design, procurement, and construction of Life Cycle Cost Reduction Projects primarily due to difficulty in obtaining resources for ground scanning. 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; Project L-506, <i>Upgrade RTUs and SLAN</i>, experienced contract-related issues with the vendor. 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: Waste Sampling and Characterization Facility upgrades (office trailer and equipment installation) are on hold based upon funding/scope reconciliations.</p>			
<p>Impact:</p> <p>Current Period / Cumulative Cost Variance: Site Wide Services: 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 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 approximately 3 months into 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: 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. A number of behind schedule reliability projects will carryover into FY 2011. The Telecommunications projects are expected to recover by fiscal yearend. Site Wide Services: The Waste Sampling and Characterization Facility upgrades (office trailer and equipment installation) are scheduled to be completed in FY 2011.</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 (2010/05/24)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/06/20)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p>Corrective Action:</p> <p>Current Period / Cumulative Cost Variance: 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: 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. 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 not anticipated impact on cost or operations. 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. Site Wide Services: Alternative funding sources are being pursued to support Waste Sampling and Characterization Facility upgrades. MSA is assessing overall to-date favorable cost variance and work priorities to determine if this workscope can be funded.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: No change in Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised to reflect the application of the most current labor rates, offset by 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: No change in management reserve this reporting period.</p> <p>Differences in the Performance Measurement Baseline: No change in the Performance Measurement Baseline this 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 (2010/05/24)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/06/20)
	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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