

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report September 2010

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



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## TERMS

|      |   |
|------|---|
| BCR  | baseline change request                               |
| DOE  | U.S. Department of Energy                             |
| FY   | fiscal year   |
| ISMS | Integrated Safety Management System                   |
| LMSI | Lockheed Martin Services, Inc.                        |
| MSA  | Mission Support Alliance, LLC                         |
| RL   | U.S. Department of Energy, Richland Operations Office |



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## 1.0 INTRODUCTION

This section is intended to provide an executive-level performance overview for the Mission Support Alliance, LLC (MSA). 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

**MSA Declaration of Readiness for DOE Verification** – As promised in a September briefing to RL, MSA delivered its Declaration of Readiness for DOE Verification of its Integrated Safety Management System (ISMS) ahead of schedule. This written declaration came by way of the annual ISMS and quality assurance effectiveness update submitted to RL at the end of each fiscal year.

**Infrastructure & Services Alignment Plan** – Workshops were conducted to storyboard and develop the updated Infrastructure & Services Alignment Plan. MSA Vice Presidents were interviewed and a roundtable session was held with all infrastructure system leads to obtain an overview of service areas, including a discussion of the current “state” and strategic expectations for the next 5 and 10-year periods. All of this was incorporated into the updated Infrastructure & Services Alignment Plan, which was submitted to RL on September 28, 2010.

**Issuance of Hanford Site Ozone Depleting Substance Program Plan** – Environmental Integration Services developed and issued DOE/RL-2010-86, *Hanford Site Ozone-Depleting Substance (ODS) Program Plan*, on September 29, 2010. The plan was developed with input and participation from other Hanford contractors and MSA field organizations. It outlines the applicable ODS requirements and describes how compliance is maintained on the Hanford Site. This Plan replaces the previous Hanford Site ODS plan that was last updated in 1994.

**100K Electrical Substation** – Electrical Utilities supported the scheduled tie-in of the new 100K electrical substation beginning Friday, September 10, 2010. This required an outage of the C7-L10 distribution line from Friday, September 10, 2010, through Sunday, September 12, 2010. CH2M HILL Plateau Remediation Company coordinated the outage with Electrical Utilities, Washington River Protection Solutions, and Washington Closure Hanford.



**Cost Savings** – During fiscal year (FY) 2010, the MSA identified and submitted cost savings to the DOE of \$12.7 million against the MSC, and an additional \$1 million direct to DOE and other Hanford contractors, exceeding the MSA’s Performance Incentive cost savings goal. A streamlined process was developed and implemented for identifying, quantifying, and documenting MSA cost savings. In addition to the savings identified and realized in FY 2010, the MSA identified life-cycle savings related to FY 2010 submissions of over \$22 million.

**Hanford Public Tours** – The 2010 Hanford Public Tour season which began on April 13, 2010, completed its final tour on September 15, 2010. More than 1,700 visitors came from 30 states to participate in the 60 tours offered this year. Each tour was guided by a Hanford employee and showcased areas of the Hanford Site that supported the nation’s defense effort during World War II and the Cold War, as well as today’s environmental cleanup mission.

**HAMMER MSA Field Work Supervisor Training Course** – MSA implemented the revised *MSA Field Work Supervisor Training* course in September, which supports MSA ISMS verification and provides training for about 160 MSA employees in accordance with directive MSC-RD-8524, *Field Work Supervision*.





## 2.0 ANALYSIS OF FUNDS

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

| PBS                               | Title                                 | Funding Received | Fiscal Year 2010 Actuals | Fiscal Year 2010 Carryover Funds |
|-----------------------------------|---------------------------------------|------------------|--------------------------|----------------------------------|
| RL-0020                           | Safeguards & Security                 | \$75,753         | \$66,942                 | \$9,425                          |
| RL-0040                           | Reliability Projects/HAMMER/Inventory | \$37,503         | \$28,099                 | \$9,568                          |
| RL-0041*                          | B Reactor                             | \$8,352          | \$3,099                  | \$5,253                          |
| Various                           | Site-Wide Services                    | \$183,035        | \$177,134                | \$5,901                          |
|                                   | MSA – PMB                             | \$304,643        | \$275,274                | \$30,147                         |
|                                   | MSA Direct Funded RL-0020 Reserve     | \$1,438          |                          | \$1,438                          |
|                                   | MSA Direct Funded RL-0040 Reserve     | \$1,519          |                          | \$905                            |
|                                   | MSA Direct Funded RL-0041 Reserve     | \$256            |                          | \$92                             |
|                                   | MSA Fee Accrual                       | \$22,114         | \$20,878                 | \$1,236                          |
| <b>Subtotal (RL Direct Funds)</b> |                                       | <b>\$329,970</b> | <b>\$296,152*</b>        | <b>\$33,818</b>                  |

\* Excludes \$236K of credit cost associated with MSA Transition activities.

HAMMER = Volpentest HAMMER Training and Education Center.  
 PBS = Project Baseline Summary.  
 PMB = Performance Measurement Baseline.

## 3.0 SAFETY PERFORMANCE

The MSA Vehicle Safety Board has been established to work with the Site Wide Traffic Safety Committee, which is made up with employees from all Site contractors. A subcommittee has been formed to address the next steps being implemented to improve Site vehicle safety and traffic flow. These groups are working to implement a Traffic Safety Assessment performed by a contractor that specializes in traffic safety problem areas. A white paper currently is being developed to initiate the first group of the assessment actions for the Site. MSA Worker Protection will be focusing on the following items: Enhanced 360 Campaign, Window/mirror sticker campaign, Visual aids on permanent obstacles (sleeves, flags), improved accident investigations, vehicle incident presentations prepared and delivered to share lessons learned to work groups, incorporation of expectations into pre-selection criteria of Site contractors, training improvements, and considering ways to incorporate vehicle safety into the work management process.

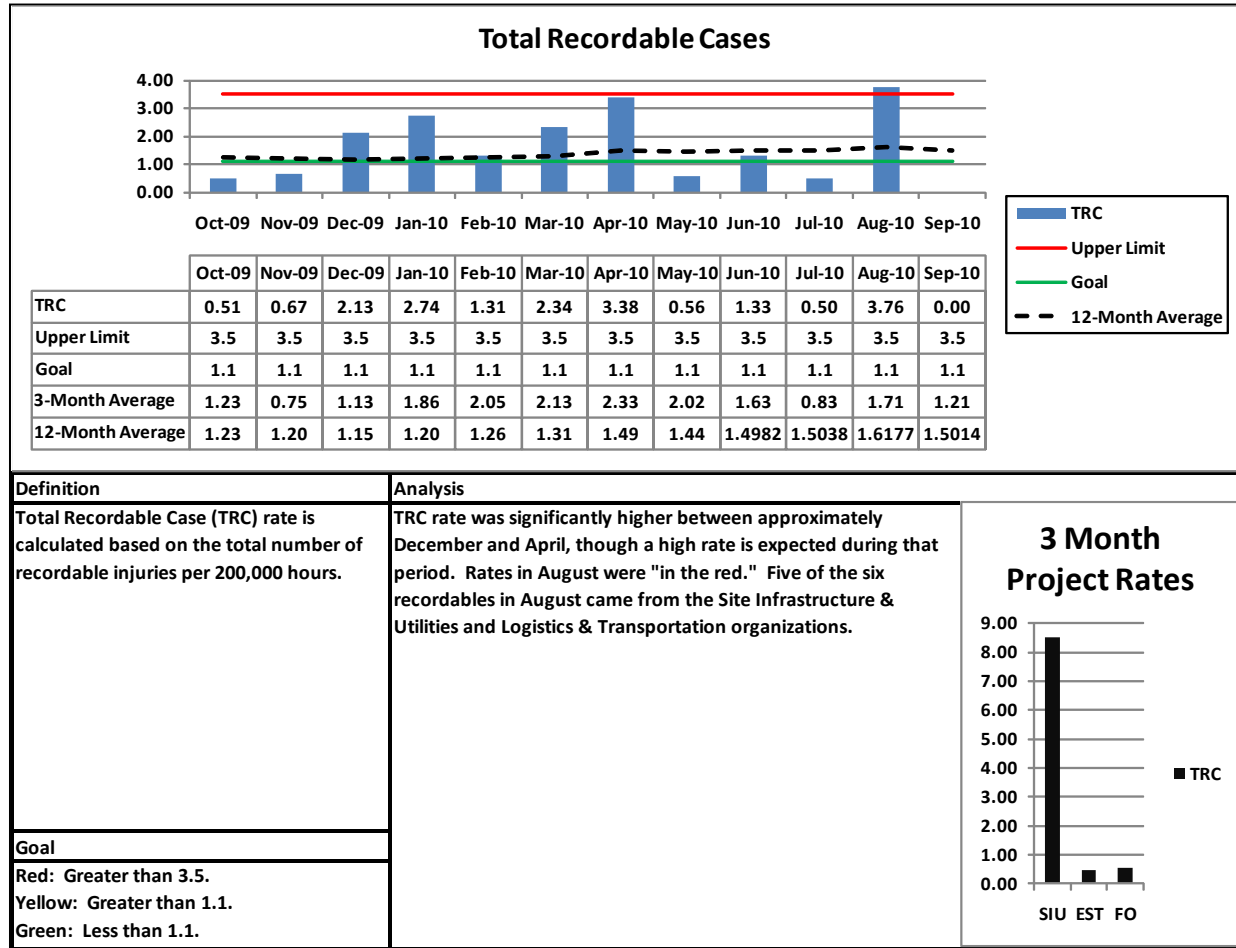
SH&Q is revitalizing the Soft Tissue Committee. New initiatives will be identified to promote situation awareness for



activities that result in soft-tissue injuries.

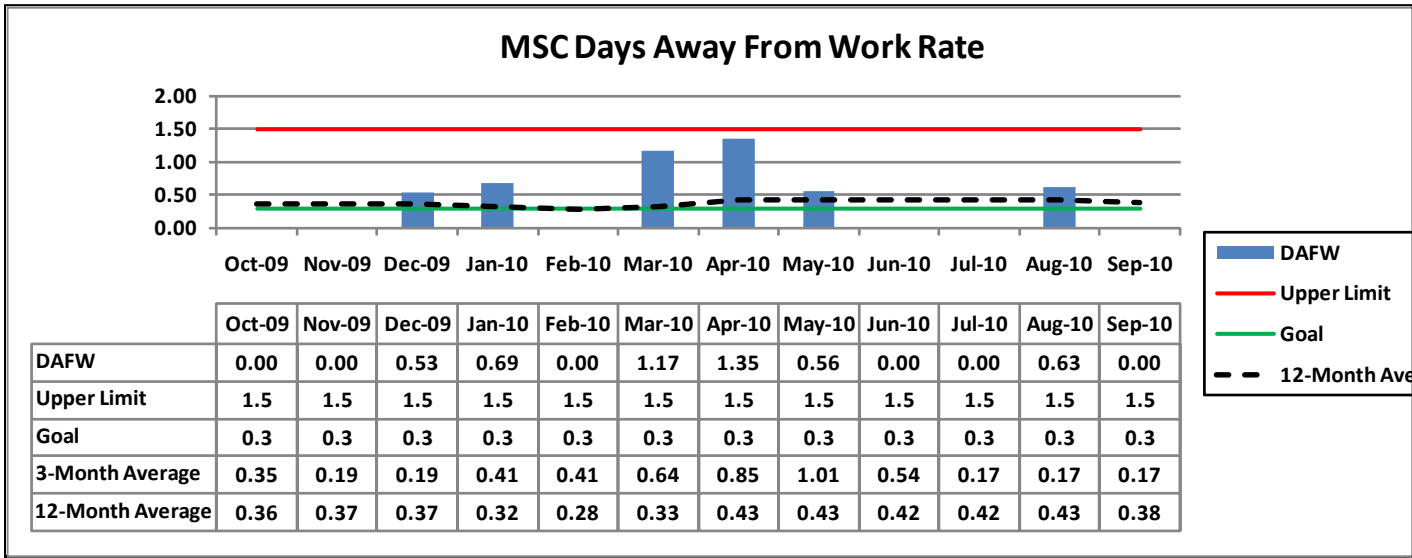
Safety Inspection metrics are being developed. Lockheed Martin Services, Inc. (LMSI) is developing a database containing monthly and quarterly safety inspection data to support the effort. The database is expected to be in production and metrics generated by November 30, 2010.

### 3.1 TOTAL RECORDABLE CASE RATE





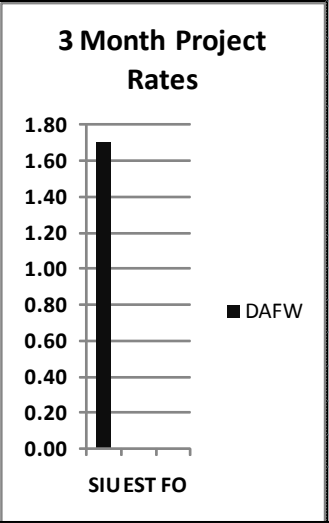
### 3.2 DAYS AWAY FROM WORK



**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.

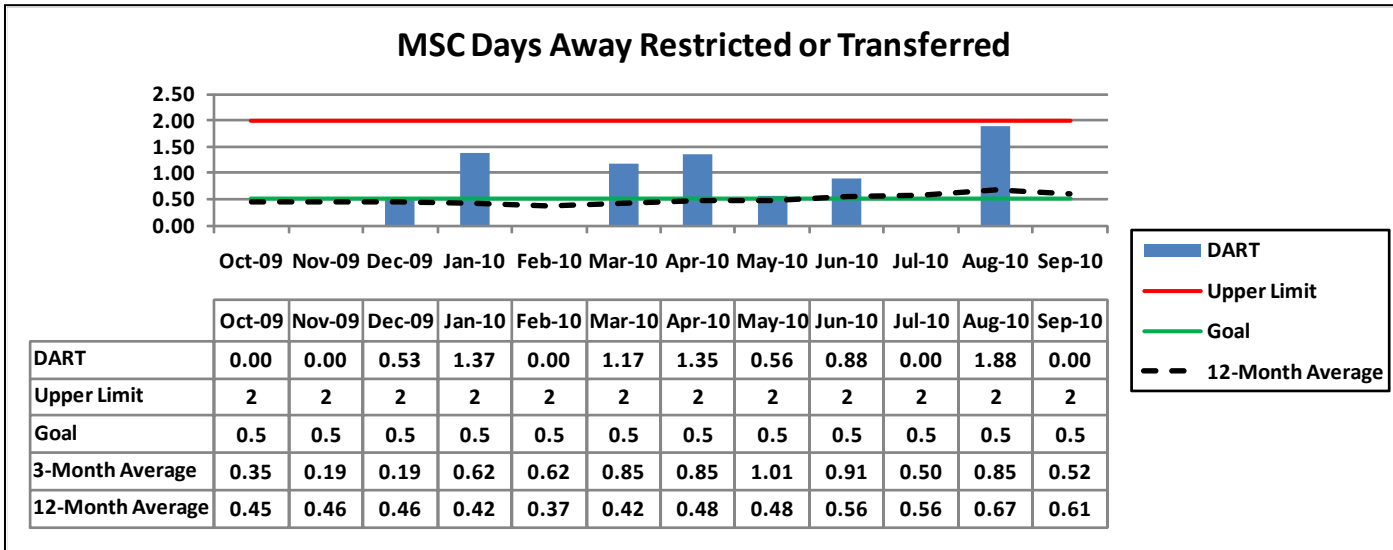
**Goal**  
 Red: Greater than 1.5.  
 Yellow: Greater than 0.3.  
 Green: Less than 0.3.

The DAFW rate was significantly high in March and April, approximately five times higher than the average rate, though a somewhat higher rate is expected during that time period. The 12 month rate is currently approximately the same as the goals.





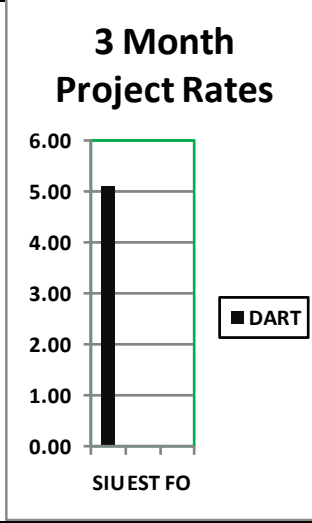
3.3 DAYS AWAY, RESTRICTED, TRANSFERED



**Definition**  
 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.

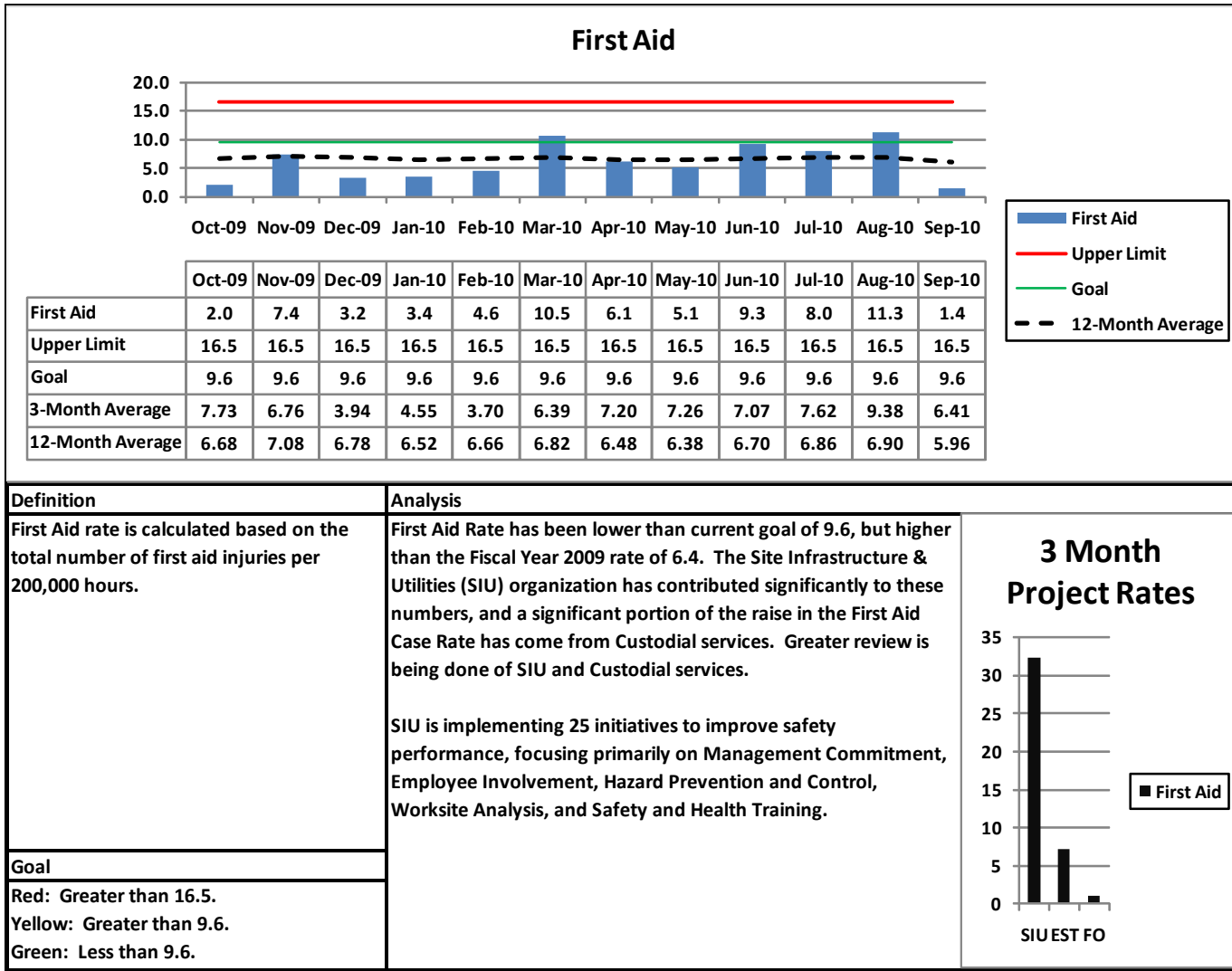
**Goal**  
 Red: Greater than 2.0.  
 Yellow: Greater than 0.5.  
 Green: Less than 0.5.

**Analysis**  
 There have been no signs of a change in DART rate over the last two years. DART rate remains at approximately 0.47. Three DART injuries occurred in August: a soft tissue injury and two hand injuries in the Site Infrastructure & Utilities/Logistics & Transportation (SIU/L&T) organizations. Leading and lagging indicators both point to hand injuries as a common injury type at SIU/L&T.





### 3.4 FIRST AID CASE RATE





4.0 PROJECT BASELINE PERFORMANCE

| Functional Area / Fund Type                           | September 2010 |               |               |                |                | FY 2010 TO DATE |                |                |                 |                |                |
|---|----------------|---------------|---------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|
|   | BCWS           | BCWP          | ACWP          | SV             | CV             | BCWS            | BCWP           | ACWP           | SV              | CV             | BAC            |
| <b>Business Operations</b>                            |                |               |               |                |                |                 |                |                |                 |                |                |
| Site-Wide Services                                    | \$0.8          | \$0.8         | \$0.7         | \$0.0          | \$0.1          | \$7.3           | \$7.3          | \$5.9          | \$0.0           | \$1.4          | \$7.3          |
| <b>Subtotal - Business Operations</b>                 | <b>\$0.8</b>   | <b>\$0.8</b>  | <b>\$0.7</b>  | <b>\$0.0</b>   | <b>\$0.1</b>   | <b>\$7.3</b>    | <b>\$7.3</b>   | <b>\$5.9</b>   | <b>\$0.0</b>    | <b>\$1.4</b>   | <b>\$7.3</b>   |
| <b>Chief Operations Officer</b>                       |                |               |               |                |                |                 |                |                |                 |                |                |
| Site-Wide Services                                    | \$0.2          | \$0.2         | \$0.2         | \$0.0          | \$0.0          | \$1.4           | \$1.4          | \$2.2          | \$0.0           | (\$0.8)        | \$1.4          |
| <b>Subtotal - Chief Operations Officer</b>            | <b>\$0.2</b>   | <b>\$0.2</b>  | <b>\$0.2</b>  | <b>\$0.0</b>   | <b>\$0.0</b>   | <b>\$1.4</b>    | <b>\$1.4</b>   | <b>\$2.2</b>   | <b>\$0.0</b>    | <b>(\$0.8)</b> | <b>\$1.4</b>   |
| <b>Emergency Services &amp; Training</b>              |                |               |               |                |                |                 |                |                |                 |                |                |
| RL-0020 - Safeguards & Security                       | \$9.0          | \$9.5         | \$8.3         | \$0.5          | \$1.2          | \$71.8          | \$68.5         | \$66.3         | (\$3.3)         | \$2.2          | \$71.8         |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford           | \$2.6          | \$1.3         | \$1.5         | (\$1.3)        | (\$0.2)        | \$12.2          | \$9.9          | \$9.5          | (\$2.3)         | \$0.4          | \$12.2         |
| Site-Wide Services                                    | \$3.5          | \$3.5         | \$4.3         | \$0.0          | (\$0.8)        | \$27.5          | \$27.5         | \$28.2         | \$0.0           | (\$0.7)        | \$27.5         |
| <b>Subtotal - Emergency Services &amp; Training</b>   | <b>\$15.1</b>  | <b>\$14.3</b> | <b>\$14.1</b> | <b>(\$0.8)</b> | <b>\$0.2</b>   | <b>\$111.5</b>  | <b>\$105.9</b> | <b>\$104.0</b> | <b>(\$5.6)</b>  | <b>\$1.9</b>   | <b>\$111.5</b> |
| <b>Environmental Integration Services</b>             |                |               |               |                |                |                 |                |                |                 |                |                |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford           | \$0.3          | \$0.3         | \$0.2         | \$0.0          | \$0.1          | \$0.3           | \$0.3          | \$0.2          | \$0.0           | \$0.1          | \$0.3          |
| Site-Wide Services                                    | \$2.2          | \$2.0         | \$2.9         | (\$0.2)        | (\$0.9)        | \$27.6          | \$27.2         | \$25.1         | (\$0.4)         | \$2.1          | \$27.6         |
| <b>Subtotal - Environmental Integration Services</b>  | <b>\$2.5</b>   | <b>\$2.3</b>  | <b>\$3.1</b>  | <b>(\$0.2)</b> | <b>(\$0.8)</b> | <b>\$27.9</b>   | <b>\$27.5</b>  | <b>\$25.3</b>  | <b>(\$0.4)</b>  | <b>\$2.2</b>   | <b>\$27.9</b>  |
| <b>Human Resources</b>                                |                |               |               |                |                |                 |                |                |                 |                |                |
| Site-Wide Services                                    | \$0.3          | \$0.3         | \$0.2         | \$0.0          | \$0.1          | \$2.4           | \$2.4          | \$2.0          | \$0.0           | \$0.4          | \$2.4          |
| <b>Subtotal - Human Resources</b>                     | <b>\$0.3</b>   | <b>\$0.3</b>  | <b>\$0.2</b>  | <b>\$0.0</b>   | <b>\$0.1</b>   | <b>\$2.4</b>    | <b>\$2.4</b>   | <b>\$2.0</b>   | <b>\$0.0</b>    | <b>\$0.4</b>   | <b>\$2.4</b>   |
| <b>Information Management</b>                         |                |               |               |                |                |                 |                |                |                 |                |                |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford           | \$0.4          | \$0.5         | \$0.4         | \$0.1          | \$0.1          | \$6.6           | \$6.5          | \$6.5          | (\$0.1)         | \$0.0          | \$6.6          |
| Site-Wide Services                                    | \$4.2          | \$4.3         | \$8.0         | \$0.1          | (\$3.7)        | \$37.8          | \$37.8         | \$36.7         | \$0.0           | \$1.1          | \$37.8         |
| <b>Subtotal - Information Management</b>              | <b>\$4.6</b>   | <b>\$4.8</b>  | <b>\$8.4</b>  | <b>\$0.2</b>   | <b>(\$3.6)</b> | <b>\$44.4</b>   | <b>\$44.3</b>  | <b>\$43.2</b>  | <b>(\$0.1)</b>  | <b>\$1.1</b>   | <b>\$44.4</b>  |
| <b>Logistics &amp; Transportation</b>                 |                |               |               |                |                |                 |                |                |                 |                |                |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford           | \$3.3          | \$2.3         | \$1.8         | (\$1.0)        | \$0.5          | \$8.5           | \$7.3          | \$6.2          | (\$1.2)         | \$1.1          | \$8.5          |
| Site-Wide Services                                    | \$1.4          | \$1.4         | \$2.0         | \$0.0          | (\$0.6)        | \$12.9          | \$12.9         | \$14.0         | \$0.0           | (\$1.1)        | \$12.9         |
| <b>Subtotal - Logistics &amp; Transportation</b>      | <b>\$4.7</b>   | <b>\$3.7</b>  | <b>\$3.8</b>  | <b>(\$1.0)</b> | <b>(\$0.1)</b> | <b>\$21.4</b>   | <b>\$20.2</b>  | <b>\$20.2</b>  | <b>(\$1.2)</b>  | <b>(\$0.0)</b> | <b>\$21.4</b>  |
| <b>Portfolio Management</b>                           |                |               |               |                |                |                 |                |                |                 |                |                |
| Site-Wide Services                                    | \$1.0          | \$1.0         | \$1.1         | \$0.0          | (\$0.1)        | \$9.0           | \$9.0          | \$9.8          | \$0.0           | (\$0.8)        | \$9.0          |
| <b>Subtotal - Portfolio Management</b>                | <b>\$1.0</b>   | <b>\$1.0</b>  | <b>\$1.1</b>  | <b>\$0.0</b>   | <b>(\$0.1)</b> | <b>\$9.0</b>    | <b>\$9.0</b>   | <b>\$9.8</b>   | <b>\$0.0</b>    | <b>(\$0.8)</b> | <b>\$9.0</b>   |
| <b>Safety, Health &amp; Quality</b>                   |                |               |               |                |                |                 |                |                |                 |                |                |
| Site-Wide Services                                    | \$1.6          | \$1.6         | \$2.4         | \$0.0          | (\$0.8)        | \$19.1          | \$19.1         | \$17.7         | \$0.0           | \$1.4          | \$19.1         |
| <b>Subtotal - Safety, Health &amp; Quality</b>        | <b>\$1.6</b>   | <b>\$1.6</b>  | <b>\$2.4</b>  | <b>\$0.0</b>   | <b>(\$0.8)</b> | <b>\$19.1</b>   | <b>\$19.1</b>  | <b>\$17.7</b>  | <b>\$0.0</b>    | <b>\$1.4</b>   | <b>\$19.1</b>  |
| <b>Site Infrastructure &amp; Utilities</b>            |                |               |               |                |                |                 |                |                |                 |                |                |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford           | \$3.0          | \$2.4         | \$2.4         | (\$0.6)        | \$0.0          | \$8.7           | \$5.9          | \$6.2          | (\$2.8)         | (\$0.3)        | \$8.7          |
| RL-0041 - Nuc. Fac. D&D - RC Closure Proj             | \$0.3          | \$0.4         | \$0.4         | \$0.1          | \$0.0          | \$3.5           | \$3.3          | \$3.3          | (\$0.2)         | \$0.0          | \$3.5          |
| Site-Wide Services                                    | \$4.0          | \$4.0         | \$4.7         | \$0.0          | (\$0.7)        | \$34.9          | \$34.9         | \$34.4         | \$0.0           | \$0.5          | \$34.9         |
| <b>Subtotal - Site Infrastructure &amp; Utilities</b> | <b>\$7.3</b>   | <b>\$6.8</b>  | <b>\$7.5</b>  | <b>(\$0.5)</b> | <b>(\$0.7)</b> | <b>\$47.1</b>   | <b>\$44.1</b>  | <b>\$43.9</b>  | <b>(\$3.0)</b>  | <b>\$0.2</b>   | <b>\$47.1</b>  |
| <b>Strategy &amp; External Affairs</b>                |                |               |               |                |                |                 |                |                |                 |                |                |
| Site-Wide Services                                    | \$0.2          | \$0.2         | \$0.3         | \$0.0          | (\$0.1)        | \$1.4           | \$1.4          | \$1.3          | \$0.0           | \$0.1          | \$1.4          |
| <b>Subtotal - Strategy &amp; External Affairs</b>     | <b>\$0.2</b>   | <b>\$0.2</b>  | <b>\$0.3</b>  | <b>\$0.0</b>   | <b>(\$0.1)</b> | <b>\$1.4</b>    | <b>\$1.4</b>   | <b>\$1.3</b>   | <b>\$0.0</b>    | <b>\$0.1</b>   | <b>\$1.4</b>   |
| <b>TOTAL</b>  | <b>\$38.1</b>  | <b>\$35.9</b> | <b>\$42.0</b> | <b>(\$2.2)</b> | <b>(\$6.1)</b> | <b>\$293.0</b>  | <b>\$282.6</b> | <b>\$275.3</b> | <b>(\$10.4)</b> | <b>\$7.3</b>   | <b>\$293.0</b> |



## 4.1 COST VARIANCE (+\$7.3 M)

**RL-20 – Safeguards & Security (+\$2.2M):** The favorable cost variance is due to staff vacancies, less than planned utilization of LMSI resources in support of material control and accountability and unclassified cyber security activities, and reductions in patrol overtime resulting from the Protected Area move to the 200 East Area.

**RL-40 – Nuclear Facility D&D – Remainder of Hanford (+\$1.2M):** The FY 2010-to-date favorable cost variance is within established thresholds.

**Site Wide Services (+\$3.9 M):** The favorable cost variance is attributed to a delay in the receipt of approval to transition site Radiological Site Services business case studies level of effort operational activities to the MSA. In addition, Business Operations credit cost from prior year activities, an increase in site wide shared services revenue, and labor underruns in Business Administration payroll preparation contributed to the favorable variance. Safety Health and Quality dosimetry costs were less than planned, planned upgrades to the ACES software did not occur, and health physics technicians' equipment calibrations services were less than planned. The favorable variance is partially offset by additional resources required by Logistics and Transportation in support of the installation of air conditioning for a crane and rigging facility, procurements of scaffolding and wire rope materials, a hoisting and rigging manual update, and added labor and trucking support in stores delivery due to increased activity in support of the *American Recovery and Reinvestment Act of 2009*.

## 4.2 SCHEDULE VARIANCE (-\$10.4 M)

**RL-20 – Safeguards & Security (-\$3.3M):** The unfavorable schedule variance is due to delays in design, procurement, and construction of Life-Cycle Cost Reduction Projects in the 200 East Area. Design and permitting activities were delayed on all projects due to difficulties in obtaining resources for ground scanning (resources shared with *American Recovery and Reinvestment Act of 2009* activities). In addition, finalizing the end user criteria took longer than estimated in the schedule.

**RL-40 – Nuclear Facility D&D – Remainder of Hanford (-\$6.5M):** Reliability Project L-506, *Upgrade RTU's and Site Local Area Network (SLAN)*, is behind schedule due to a delay in awarding of the LMSI contract. After the initial design was completed, and the equipment order was placed, there was an unexpected delay in obtaining the contract with the hardware vendor to procure and build the equipment. Project L-683, *251W Facility Modifications for Dispatch Center*, is behind schedule by two months due to the late start of design due to lack of resources, changes made to accommodate



comments on fire protection issues, and re-bid activities. Project L-691, *Construct Sewer Lagoon in 200 West*, is behind schedule due to *National Environmental Policy Act (NEPA)* and cultural studies being performed. MSA is currently having exploratory excavations performed to determine the cultural significance of the general area. Upon completion of the site selection process, the completion of design and construction is expected to be completed as planned. Project L-672, *BX-BY Tumbleweed Fence*, is behind schedule due to time needed to resolve radiological and well access issues, as well as fence effectiveness. Project L-742, *Route 3 / Route 4 Turn Lane and Route 3 and Route 4 Turnouts*, is behind schedule due to traffic congestion issues associated with other ongoing road jobs in September. Additionally, delivery of a 51-foot Bucket Truck expected in September was delayed to FY 2011. HAMMER Project T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*, are behind schedule as a result of delays in design, contract award, and mobilization.

Completion of behind schedule projects will continue into FY 2011. Late completion of the Reliability and HAMMER Projects is not anticipated to have negative cost or operational impact to the MSA or other Site contracts.

**RL-41 – Nuclear Facility D&D – River Closure Project (-\$0.2M):** The schedule variance is within established thresholds.

**Site Wide Services (-\$0.4 M):** The schedule variance is within established thresholds.

## 5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through September 2010. This schedule represents a revised baseline reflecting a \$9.1M reduction from the Fiscal Year 2010 baseline to meet funding constraints early in the fiscal year and then an increase at the end of the fiscal year to utilized cost savings achieved throughout the year of \$5M. 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 September, the project is \$4.2M behind schedule for the following reasons:

- Electrical Utility Projects L-506, *Upgrade RTU's & Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have a combined unfavorable schedule variance of \$1.3M. The L-506 variance is largely due to a delay in MSA awarding the Lockheed Martin Services, Inc. Basic Ordering Agreement contract, causing about a four month schedule slip. After the initial design was completed by LMSI and equipment order was placed there was an





unexpected two additional months in delay in obtaining the contract with the hardware vendor to procure and build the equipment. Project L-683 has a design and the bid package is complete, however, they were two months behind from the original schedule Because of the following: late start of design due to lack of resources; changes made to accommodate comments on Fire Protection issues; and re-bid activities. The overall project is three months behind schedule.

- Crane & Rigging's procurement of two cranes and a trailer worth \$2M was delayed when the pieces of equipment that were being sought were sold before MSA was able to get the contract in place, therefore requiring the cranes be assembled for us. We have accepted performance and accrued 79% of the order and expect the balance in October.
- The Facility Project L-685, *2711E Fleet Shop Renovations/Consolidation*, was planned as a multi-year, multi-purpose upgrade of the Fleet Shop in the 200 East Area. The purposes are to complete the consolidation of Fleet Services by adding a storage/laydown area, a Paint Shop, an addition of 17,600 square feet of work space and renovation of the existing 2711 E facility. Due mainly to the bids for the total scope being \$1.5M higher than budget, this project is \$0.5M behind schedule in order to regroup and approach this scope in a different way.
- Two other Facility Projects (L-750, *3-Wide Trailer for Crane & Rigging*, and L-753, *Maintenance Shelter for Crane & Rigging*), to provide office space and sheltered maintenance space for Crane and Rigging, are behind schedule by a combined \$0.3M. These projects were initiated as new scope utilizing uncosted funds at the end of FY 2010. The plan to have them completed in FY 2010 was a very aggressive and has not been achieved.
- The Sewer System Project L-691, *Construct Sewer Lagoon in 200W*, has an unfavorable schedule variance of \$0.2M because of the *National Environmental Policy Act of 1969* and cultural studies being performed. MSA is currently having exploratory excavations performed to determine the cultural significance of the general area. The Project Site is located just north of the 200 West Area fence line and is adjacent to the Historical White Bluffs Trail. The original 200W site was abandoned due to potential impacts on old growth sage brush and wildlife habitat. Upon completion of the site selection process the completion of the design and construction is expected to be completed as planned.
- Biological Systems Project L-672, *BX/BY Tumbleweed Fence*, unfavorable schedule variance has increased because of the time needed to resolve radiological and well access issues; and fence effectiveness. Progress has been made in August



and September to get the design finalized. The unfavorable schedule variance at the end of FY 2010 is \$0.2M.

- Information Management Project L-713, *Records Storage Facility*, has been extended beyond the planned completion with the addition of scope requested by RL for the upgrade of parking, access and rest room facilities in the areas adjacent to the newly completed 3212 Bldg. The unfavorable schedule variance at the end of FY 2010 is \$0.1M.

Corrective actions have been implemented for the following:

- Electrical Utility Projects L-506, *Upgrade RTU's & Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have both progressed beyond the contract issues that have caused delays in both projects. It is not expected that the schedule variance is recoverable on either one.
- Crane & Rigging's procurement of two cranes and a trailer are expected in October.
- The Facility Project L-685, *2711E Fleet Shop Renovations/Consolidation*, is being re-scoped to accommodate funding constraints by taking it one step at a time and completing the scope in three distinct projects. L-685 has completed the storage/laydown area and will finish design and installation of the paint shop. The renovations and extension of the 2711E facility will be moved to other outyear projects (L-746 and L-747).
- Facility Projects L-750 and L-753 (*3-Wide Trailer for Crane & Rigging*, and *Maintenance Shelter for Crane & Rigging*, respectively) will be completed in the first quarter of FY 2011.
- Project L-691, *Construct Sewer Lagoon in 200W*, the unfavorable schedule variance of \$0.2M is not recoverable.
- L-672, *BX/BY Tumbleweed Fence*, has made progress has been made in August and September to get the design finalized. The unfavorable schedule variance will continue into FY 2011.
- Project L-713, *Records Storage Facility*, has been put into service and the added scope will be completed in the first quarter of FY 2011.

Impacts from Uncosted/Buy Back actions add to the following increased Estimate at Completion in September:

- Information Management projects: Project L-713, *Records Storage Facility*, will get livability and safety improvements to exterior of the new 3220 Building.



- Logistics & Transportation will procure CENRTC items.
- Environmental Integration Services is procuring an Inductively Coupled Plasma Atomic Emission Spectrometer.
- Site Infrastructure & Utilities added procurement for Project L-506 software and test station, along with other CENRTC procurements.



| RL-40RP CU - RP PMB - Current<br>Layout: MSA - Month End - CAM/Project - FY10 |  | 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 |
| <b>Boynton, Scott A</b>   |  | 01-Oct-09                | 07-Jan-11 | 01-Oct-09 A    | 17-Feb-11       | 95      |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)</b>           |  | 16-Feb-10                | 26-Feb-10 | 16-Feb-10 A    | 14-Apr-10 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.9.1.2-EE01-P2   | EE01, Receive 42-foot Bucket Truck                                       | 16-Feb-10                | 26-Feb-10 | 16-Feb-10 A    | 14-Apr-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>EE11, Replace 51' Bucket Truck HO 68B-4331/35-6112, Lice...</b>            |  | 23-Aug-10                | 30-Sep-10 | 01-Oct-10      | 09-Nov-10       | 28      |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.9.1.2-EE11-10   | EE11, Replace 51' Bucket Truck HO 68B-4331/35-6112, License #E37933      | 23-Aug-10                | 30-Sep-10 | 01-Oct-10*     | 09-Nov-10       | 28      | 0%                  |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>EE13, Rubber Goods Tester</b>  |  | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 15-Oct-10       | 11      |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.9.1.2-EE13-10   | EE13, Rubber Goods Tester  | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 15-Oct-10       | 11      | 82%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>EM12, Replace 12,000 lb Forklift with a 15,000 lb Forklift - H...</b>      |  | 23-Aug-10                | 30-Sep-10 | 01-Oct-10      | 09-Nov-10       | 28      |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-EM12-10   | EM12, Replace 12,000 lb Forklift with a 15,000 lb Forklift - HO 75-04152 | 23-Aug-10                | 30-Sep-10 | 01-Oct-10*     | 09-Nov-10       | 28      | 0%                  |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ER36, Replace Comet Trailer 64-05718 (1983)</b>                            |  | 25-Jan-10                | 04-Feb-10 | 01-Feb-10 A    | 11-Feb-10 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-ER36-P2   | ER36, Replace Comet Trailer 64-05718 (1983)                              | 25-Jan-10                | 04-Feb-10 | 01-Feb-10 A    | 11-Feb-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ER45, Procure One Fuel Truck from Yucca Mountain</b>                       |  | 30-Oct-09                | 16-Nov-09 | 30-Oct-09 A    | 18-Nov-09 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-ER45-P2   | ER45, Procure One Fuel Truck from Yucca Mountain                         | 30-Oct-09                | 16-Nov-09 | 30-Oct-09 A    | 18-Nov-09 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ER46, Procure (2) Moving Vans (ARRA)</b>                                   |  | 01-Oct-09                | 20-Nov-09 | 20-Nov-09 A    | 20-Nov-09 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-A059  | ARRA Roads and Grounds - CENRTC (CLOSED BCR RL40RP-10-001)               | 01-Oct-09                | 20-Nov-09 | 20-Nov-09 A    | 20-Nov-09 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ER49, Front end loader, water truck, Goose neck trailer and...</b>         |  | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 20-Oct-10       | 14      |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-ER49-10   | Receive Front End Loader   | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-ER49-30   | Receive Water Truck  | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-ER49-40   | Receive Sweeper Truck and Aaplex Sweeper                                 | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-ER49-20   | Receive 70 Ton Goose Neck Trailer  | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 20-Oct-10       | 14      | 50%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ER50, Lubrication Trailer</b>  |  | 20-Sep-10                | 30-Sep-10 | 20-Sep-10 A    | 30-Sep-10 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-ER50-10   | ER50, Lubrication Trailer  | 20-Sep-10                | 30-Sep-10 | 20-Sep-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ER51, (2) Superior Broom Sweepers</b>                                      |  | 20-Sep-10                | 30-Sep-10 | 20-Sep-10 A    | 30-Sep-10 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.8.1.2-ER51-10   | ER51, (2) Superior Broom Sweepers  | 20-Sep-10                | 30-Sep-10 | 20-Sep-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**





| RL-40RP CU - RP PMB - Current<br>Layout: MSA - Month End - CAM/Project - FY10 |   | Mission Support Alliance |           |                |                 |         | Page 2 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 |  |  |  |
| <b>L-311, Refurbish 200W Raw Water Reservoir</b>                              |   | 02-Nov-09                | 30-Sep-10 | 02-Nov-09 A    | 10-Dec-10       |         | 49                  |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| 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% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| 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% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| 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 | 01-Feb-10 A    | 23-Mar-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| 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    | 14-Oct-10       |         | 10                  | 80%  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.5-L311-4W  | L-311, PH I - Definitive Design   | 15-Apr-10                | 30-Jun-10 | 03-May-10 A    | 14-Oct-10       |         | 10                  | 80%  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.5-L311-4X  | L-311, PH I - Bid Package Prep  | 01-Jul-10                | 30-Sep-10 | 15-Oct-10      | 10-Dec-10       |         | 39                  | 0%   |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| <b>L-317, Refurbish 200 East Raw Water Reservoirs</b>                         |   | 01-Oct-09                | 30-Sep-10 | 26-Oct-09 A    | 24-Nov-10       |         | 39                  |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| 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% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| 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% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.5-L317-1C  | L-317, Expense Support During Construction (CLOSED BCR RL40RP-10-001)     | 16-Nov-09                | 20-Nov-09 | 20-Nov-09 A    | 20-Nov-09 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.4-L317-1C  | L-317, Expense Support During Construction                                | 23-Nov-09                | 23-Jul-10 | 20-Jan-10 A    | 24-Sep-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.4-L317-4C  | L-317, Construction   | 16-Nov-09                | 27-Jul-10 | 20-Jan-10 A    | 24-Sep-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.4-L317-4D  | L-317, PM/CM Support during Construction                                  | 16-Nov-09                | 30-Jul-10 | 20-Jan-10 A    | 24-Sep-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.4-L317-4E  | L-317 Engineering During Construction                                     | 16-Nov-09                | 30-Jul-10 | 20-Jan-10 A    | 24-Sep-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.4-L317-1F  | L-317, Expense Support During Closeout - FY10                             | 02-Aug-10                | 30-Sep-10 | 27-Sep-10 A    | 24-Nov-10       |         | 39                  | 5%   |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.4-L317-4F  | L-317 As Builts/Closeout - FY10   | 02-Aug-10                | 30-Sep-10 | 27-Sep-10 A    | 24-Nov-10       |         | 39                  | 5%   |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| <b>L-399, 12-Inch Potable Water Supply to T Plant</b>                         |   | 01-Oct-09                | 29-Jan-10 | 01-Oct-09 A    | 12-Mar-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.4-L399-1F  | L-399, Expense Support During As-Builts/Closeout                          | 01-Oct-09                | 29-Jan-10 | 01-Oct-09 A    | 22-Oct-09 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.2.4-L399-4F  | L-399, Project As-Builts/Closeout   | 01-Oct-09                | 29-Jan-10 | 01-Oct-09 A    | 12-Mar-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| <b>L-506, Upgrade RTU's &amp; Site Local Area Network (SLAN)</b>              |   | 01-Oct-09                | 30-Sep-10 | 26-Oct-09 A    | 31-Jan-11       |         | 82                  |      |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.1.3-L506-A   | L-506, Definitive Design/Bid Package Prep                                 | 01-Oct-09                | 31-Mar-10 | 26-Oct-09 A    | 30-Nov-10       |         | 41                  | 73%  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.1.3-L506-G   | L-506, Other Project Support  | 01-Oct-09                | 30-Sep-10 | 23-Nov-09 A    | 31-Jan-11       |         | 82                  | 30%  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |
| C2.2.9.1.3-L506-C   | L-506, Upgrade Scada  | 01-Apr-10                | 30-Jul-10 | 12-Apr-10 A    | 29-Dec-10       |         | 60                  | 50%  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**





| RL-40RP CU - RP PMB - Current<br>Layout: MSA - Month End - CAM/Project - FY10 |   | Mission Support Alliance |           |                |                 |         |                     | 2010 |     |     |     |     |     |     |     |     |     |     |     |
|---|---|--------------------------|-----------|----------------|-----------------|---------|---------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Activity ID   | Activity Name   | BL Start                 | BL Finish | Forecast Start | Forecast Finish | Rem Dur | Activity % Complete | Oct  | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
| C.2.2.9.1.3-L506-D  | L-506, C/MPM Support  | 01-Apr-10                | 30-Jul-10 | 12-Apr-10 A    | 29-Dec-10       | 60      | 30%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| 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       | 60      | 30%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.9.1.3-L506-C10  | L-506, Upgrade Scada - FY10                                       | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.9.1.3-L506-F  | L-506, Project As-Builts/Closeout                                 | 02-Aug-10                | 30-Sep-10 | 01-Sep-10 A    | 31-Jan-11       | 43      | 10%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide</b>               |   | 04-Jan-10                | 30-Sep-10 | 04-Jan-10 A    | 29-Oct-10       | 21      |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.8.1.3-L636-A  | L-636, Definitive Design (Closed per RL40RP-10-003)               | 04-Jan-10                | 26-Feb-10 | 04-Jan-10 A    | 22-Mar-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| 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    | 29-Oct-10       | 21      | 75%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.8.1.3-L636-B1   | L-636, Bid Package Prep   | 01-Jun-10                | 15-Jul-10 | 01-Jun-10 A    | 22-Jul-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.8.1.3-L636-C1   | L-636, Construction   | 16-Jul-10                | 30-Sep-10 | 16-Jul-10 A    | 29-Oct-10       | 21      | 75%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.8.1.3-L636-E1   | L-636, Engineering During Construction                            | 16-Jul-10                | 30-Sep-10 | 16-Jul-10 A    | 29-Oct-10       | 21      | 75%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>L-668, Critical Infra &amp; Phys Security Improvements to EU S...</b>      |   | 16-Feb-10                | 10-May-10 | 01-Oct-09 A    | 16-Jul-10 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.9.1.3-L668-C1   | L-668, Construction   | 16-Feb-10                | 10-May-10 | 01-Oct-09 A    | 20-May-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.9.1.3-L668-E1   | L-668, Expense Support During Construction & Closeout             | 16-Feb-10                | 10-May-10 | 01-Oct-09 A    | 16-Jul-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>L-672, BX/BY Tumbleweed Fence</b>  |   | 01-Mar-10                | 30-Sep-10 | 01-Mar-10 A    | 14-Feb-11       | 92      |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.1.2-L672-4A   | L-672, Definitive Design  | 01-Mar-10                | 09-Apr-10 | 01-Mar-10 A    | 10-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.1.2-L672-1A   | L-672, Expense Support to Project                                 | 01-Mar-10                | 09-Apr-10 | 01-Mar-10 A    | 19-Nov-10       | 36      | 65%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.1.2-L672-4B   | L-672, Bid Package Prep   | 12-Apr-10                | 28-May-10 | 12-Apr-10 A    | 15-Oct-10       | 11      | 90%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.1.2-L672-4C   | L-672, Construction   | 01-Jun-10                | 30-Jul-10 | 18-Oct-10      | 23-Dec-10       | 47      | 0%                  |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.1.2-L672-4E   | L-672, Engineering During Construction                            | 01-Jun-10                | 30-Jul-10 | 18-Oct-10      | 23-Dec-10       | 47      | 0%                  |      |     |     |     |     |     |     |     |     |     |     |     |

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**





| RL-40RP CU - RP PMB - Current<br>Layout: MSA - Month End - CAM/Project - FY10 |   | Mission Support Alliance |           |                |                 |         | 2010                |                    |                                    |           |           |           |           |     |     |     |     |     |     |
|---|---|--------------------------|-----------|----------------|-----------------|---------|---------------------|--------------------|------------------------------------|-----------|-----------|-----------|-----------|-----|-----|-----|-----|-----|-----|
| Activity ID   | Activity Name   | BL Start                 | BL Finish | Forecast Start | Forecast Finish | Rem Dur | Activity % Complete | Oct                | Nov                                | Dec       | Jan       | Feb       | Mar       | Apr | May | Jun | Jul | Aug | Sep |
|   |   |                          |           |                |                 |         |                     | C2.2.2.1.2-L672-4D | L-672, PM/CM Support thru Closeout | 01-Jun-10 | 30-Sep-10 | 18-Oct-10 | 14-Feb-11 | 81  | 0%  |     |     |     |     |
| <b>L-677, 200E/W Raw Water Piping Modifications</b>                           |   | 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, C/MPM 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%                |                    |                                    |           | █         | █         |           |     |     |     |     |     |     |
| <b>L-678, Sanitary Sewer Modification (WRAP) 2607-W15</b>                     |   | 04-Jan-10                | 30-Sep-10 | 22-Mar-10 A    | 30-Dec-10       | 61      |                     |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| 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    | 30-Sep-10 A     | 0       | 100%                |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| 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-Dec-10       | 61      | 65%                 |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| C2.2.10.1.3-L678-C1   | L-678, Construction - FY10  | 01-Jul-10                | 30-Sep-10 | 01-Oct-10      | 03-Dec-10       | 44      | 0%                  |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| C2.2.10.1.3-L678-E1   | L-678, Engineering During Construction - FY10                     | 01-Jul-10                | 30-Sep-10 | 01-Oct-10      | 03-Dec-10       | 44      | 0%                  |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| <b>L-683, 251W Facility Modifications for Dispatch Center</b>                 |   | 01-Oct-09                | 30-Sep-10 | 19-Nov-09 A    | 17-Feb-11       | 95      |                     |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| C2.2.9.1.3-L683-4A  | L-683, Definitive Design/Bid Package Prep                         | 01-Oct-09                | 31-Mar-10 | 19-Nov-09 A    | 13-Aug-10 A     | 0       | 100%                | █                  | █                                  | █         | █         | █         | █         | █   | █   | █   | █   | █   | █   |
| C2.2.9.1.3-L683-1A  | L-683, Expense Support during Project                             | 01-Oct-09                | 31-Mar-10 | 19-Nov-09 A    | 17-Feb-11       | 95      | 30%                 | █                  | █                                  | █         | █         | █         | █         | █   | █   | █   | █   | █   | █   |
| C2.2.9.1.3-L683-4C  | L-683, Construction   | 01-Apr-10                | 31-Aug-10 | 16-Aug-10 A    | 31-Dec-10       | 62      | 15%                 |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| C2.2.9.1.3-L683-4D  | L-683, C/MPM Support  | 01-Apr-10                | 31-Aug-10 | 16-Aug-10 A    | 31-Dec-10       | 62      | 15%                 |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| C2.2.9.1.3-L683-4E  | L-683, Engineering during Construction                            | 01-Apr-10                | 31-Aug-10 | 16-Aug-10 A    | 31-Dec-10       | 62      | 15%                 |                    |                                    |           |           |           |           |     |     |     |     |     |     |
| C2.2.9.1.3-L683-4C10  | L-683, Construction for Parking and Lighting - FY10               | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 22-Oct-10       | 16      | 71%                 |                    |                                    |           |           |           |           |     |     |     |     |     |     |

█ Remaining Work    ◆ Baseline Milestone  
◆ Milestone    █ % Complete  
█ Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**











| RL-40RP CU - RP PMB - Current<br>Layout: MSA - Month End - CAM/Project - FY10 |  | 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 |  |
| <b>Hafner, Steve</b>  |  | 12-Oct-09                | 30-Jun-10 | 12-Oct-09 A    | 02-Jun-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>EF07, Replace Ambulance HO 68G-3948 (2000)</b>                             |  | 01-Feb-10                | 12-Feb-10 | 01-Feb-10 A    | 22-Mar-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C2.1.3.1.2-EF07-PA  | EF07, Review Specifications with Vendor (Closed per BCR 10-002)    | 01-Feb-10                | 12-Feb-10 | 01-Feb-10 A    | 22-Mar-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>EF08, Replace Ambulance HO 68G-3941 (2000)</b>                             |  | 01-Feb-10                | 12-Feb-10 | 01-Feb-10 A    | 22-Mar-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C2.1.3.1.2-EF08-PA  | EF08, Review Specifications with Vendor (Closed per RL40RP-10-003) | 01-Feb-10                | 12-Feb-10 | 01-Feb-10 A    | 22-Mar-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>EF25, Replace Ambulance HO 68G-3946 (2000)</b>                             |  | 01-Feb-10                | 12-Feb-10 | 01-Feb-10 A    | 22-Mar-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C2.1.3.1.2-EF25-PA  | EF25, Review Specifications with Vendor (Closed per RL40RP-10-003) | 01-Feb-10                | 12-Feb-10 | 01-Feb-10 A    | 22-Mar-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>L-714, PTA Security Fence and Gates</b>                                    |  | 12-Oct-09                | 30-Jun-10 | 12-Oct-09 A    | 02-Jun-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C2.1.1.1.3-L714-1A  | L-714, Definitive Design   | 12-Oct-09                | 13-Nov-09 | 12-Oct-09 A    | 19-Feb-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |
| C2.1.1.1.3-L714-1B  | L-714, Bid Package Prep  | 16-Nov-09                | 31-Dec-09 | 16-Nov-09 A    | 11-Mar-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |
| C2.1.1.1.3-L714-1C  | L-714, Construction  | 04-Jan-10                | 30-Apr-10 | 12-Mar-10 A    | 23-Apr-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |
| C2.1.1.1.3-L714-1D  | L-714, E&I/PM & CM Support thru Construction                       | 04-Jan-10                | 30-Apr-10 | 12-Mar-10 A    | 23-Apr-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |
| C2.1.1.1.3-L714-1F  | L-714, Project As-Builts/Closeout                                  | 03-May-10                | 30-Jun-10 | 03-May-10 A    | 02-Jun-10 A     |         | 0                   | 100% |     |     |     |     |     |     |     |     |     |     |     |  |

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**





| RL-40RP CU - RP PMB - Current<br>Layout: MSA - Month End - CAM/Project - FY10 |   | 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 |
| <b>Wentz, Terry L</b>   |   | 01-Oct-09                | 30-Sep-10 | 01-Oct-09 A    | 17-Dec-10       |         | 54                  |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ET50, HLAN Network Upgrade Phase I</b>                                     |   | 01-Oct-09                | 30-Oct-09 | 01-Oct-09 A    | 15-Oct-09 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-ET50-F2  | ET50, HLAN Network Upgrade Phase I Closeout                   | 01-Oct-09                | 30-Oct-09 | 01-Oct-09 A    | 15-Oct-09 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ET51, HLAN Network Upgrade Phase II</b>                                    |   | 01-Oct-09                | 30-Sep-10 | 01-Oct-09 A    | 30-Sep-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-ET51-A2  | ET51, HLAN Network Upgrade Phase II - Procurement (Carryover) | 01-Oct-09                | 30-Oct-09 | 01-Oct-09 A    | 23-Oct-09 A     |         | 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     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET51-C  | ET51, Construction/Installation                               | 01-Oct-09                | 31-Aug-10 | 07-Dec-09 A    | 31-Aug-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET51-D  | ET51, Project/Construction Management                         | 01-Oct-09                | 31-Aug-10 | 19-Feb-10 A    | 31-Aug-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET51-E  | ET51, Engineering During Construction                         | 01-Oct-09                | 31-Aug-10 | 19-Feb-10 A    | 31-Aug-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET51-F  | ET51, Project As-Builts/Closeout                              | 01-Sep-10                | 30-Sep-10 | 16-Aug-10 A    | 30-Sep-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ET59, Voice Over Internet Protocol (VoIP) Phase I</b>                      |   | 01-Apr-10                | 30-Sep-10 | 16-Aug-10 A    | 30-Sep-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-ET59-B   | ET59, Bid Package Prep PH I (FY10)                            | 01-Jun-10                | 01-Sep-10 | 16-Aug-10 A    | 16-Aug-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-ET59-D   | ET59, Definitive Design PH I (FY10)                           | 01-Apr-10                | 30-Jul-10 | 16-Aug-10 A    | 16-Aug-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-ET59-C   | ET59, Installation/Procurement PH I (FY10)                    | 01-Jun-10                | 01-Sep-10 | 16-Aug-10 A    | 30-Sep-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-ET59-E   | ET59, Engineering During Construction PH I (FY10)             | 01-Jul-10                | 30-Sep-10 | 16-Aug-10 A    | 30-Sep-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-ET59-S   | ET59, PWCM PH I (FY10)  | 01-Apr-10                | 30-Sep-10 | 16-Aug-10 A    | 30-Sep-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>ET62, WIMAX Expansion in Central Plateau</b>                               |   | 02-Nov-09                | 30-Sep-10 | 26-Oct-09 A    | 30-Sep-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET62-A  | ET62, Definitive Design                                       | 02-Nov-09                | 31-Dec-09 | 26-Oct-09 A    | 19-Mar-10 A     |         | 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     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET62-C  | ET62, Construction/Installation                               | 01-Apr-10                | 31-Aug-10 | 14-Apr-10 A    | 10-Sep-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET62-D  | ET62, Project/Construction Management                         | 01-Apr-10                | 31-Aug-10 | 14-Apr-10 A    | 10-Sep-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET62-E  | ET62, Engineering During Construction                         | 01-Apr-10                | 31-Aug-10 | 14-Apr-10 A    | 10-Sep-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-LET62-F  | ET62, Project As-Builts/Closeout                              | 01-Sep-10                | 30-Sep-10 | 13-Sep-10 A    | 30-Sep-10 A     |         | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>L-712, Combined Community Communication Facility (CCC...</b>               |   | 01-Oct-09                | 30-Sep-10 | 26-Oct-09 A    | 30-Sep-10 A     |         | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**





| RL-40RP CU - RP PMB - Current<br>Layout: MSA - Month End - CAM/Project - FY10 |   | 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-L712-2D  | L-712, Telecommunications (ALE Feed Cable)                                | 01-Oct-09                | 31-Mar-10 | 26-Oct-09 A    | 31-Dec-09 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| 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 bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L712-2B  | L-712, Voting Receiver  | 01-Oct-09                | 30-Sep-10 | 26-Oct-09 A    | 10-Sep-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L712-2C  | L-712, WiMAX  | 01-Oct-09                | 30-Sep-10 | 26-Oct-09 A    | 10-Sep-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L712-2F  | L-712, Startup  | 01-Oct-09                | 30-Sep-10 | 23-Nov-09 A    | 10-Sep-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L712-2E  | L-712, 632A Decommissioning   | 04-Jan-10                | 30-Jun-10 | 25-Jan-10 A    | 22-Jul-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L712-2G  | L-712, Document Turnover  | 01-Oct-09                | 30-Sep-10 | 01-Jul-10 A    | 30-Sep-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| <b>L-713, Records Storage Facility</b>  |   | 09-Nov-09                | 30-Sep-10 | 03-Nov-09 A    | 17-Dec-10       | 54      |                     | [Gantt chart bar: 54% complete]  |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-2A  | L-713, 4732A Records Storage Vaults (Closed per BCR 10-002)               | 04-Jan-10                | 23-Apr-10 | 03-Nov-09 A    | 19-Mar-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| 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 bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| 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 bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| 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 bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| 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 bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| 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 bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-1A  | L-713, MSA Support - Exp  | 01-Mar-10                | 30-Sep-10 | 29-Jan-10 A    | 17-Dec-10       | 54      | 85%                 | [Gantt chart bar: 85% complete]  |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-4H  | L-713, PM/CM Support (FGG)  | 16-Mar-10                | 30-Jul-10 | 29-Jan-10 A    | 17-Dec-10       | 54      | 85%                 | [Gantt chart bar: 85% complete]  |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-1C  | L-713, Expense Support Thru Construction                                  | 16-Mar-10                | 30-Jul-10 | 15-Mar-10 A    | 18-Aug-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-4E  | L-713, Design/Build Construction (Contract)                               | 16-Mar-10                | 30-Jul-10 | 15-Mar-10 A    | 18-Aug-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-4F  | L-713, Engineering Support During Construction (FGG)                      | 16-Mar-10                | 30-Jul-10 | 15-Mar-10 A    | 18-Aug-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-4G  | L-713, Engineering During Construction (Contract)                         | 16-Mar-10                | 30-Jul-10 | 15-Mar-10 A    | 18-Aug-10 A     | 0       | 100%                | [Gantt chart bar: 100% complete] |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-4J  | L-713, Project As-Builts/Closeout   | 02-Aug-10                | 30-Sep-10 | 19-Aug-10 A    | 17-Dec-10       | 54      | 5%                  | [Gantt chart bar: 5% complete]   |     |     |     |     |     |     |     |     |     |     |     |
| C2.4.2.2.2-L713-4F10  | L-713, Construction - Covered Walkway, Bathroom, Parking Lot Improvements | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 08-Nov-10       | 27      | 2%                  | [Gantt chart bar: 2% complete]   |     |     |     |     |     |     |     |     |     |     |     |

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**





| RL-40RP CU - RP PMB - Current<br>Layout MSA - Month End - CAM/Project - FY10 |   | 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 |
| <b>Wilson, Michael</b>   |   | 01-Oct-09                | 30-Sep-10 | 01-Oct-09 A    | 31-Aug-11       | 231     |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>EC27, Procure 80 Ton Crane (ARRA)</b>                                     |   | 01-Oct-09                | 20-Nov-09 | 20-Nov-09 A    | 20-Nov-09 A     | 0       | 0                   |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.3.1.3.A059   | ARRA Crane and Rigging - CENRTC (ARRA) (CLOSE BCR RL40RP-10-001)              | 01-Oct-09                | 20-Nov-09 | 20-Nov-09 A    | 20-Nov-09 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>EC28, Procure Two 80-Ton Cranes and One 50-Ton Trailer</b>                |   | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 15-Oct-10       | 11      |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.3.1.3.A60  | Receive Two 80-Ton Cranes   | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 15-Oct-10       | 11      | 79%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.3.1.3.A70  | Receive One 50 Ton Trailer  | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 15-Oct-10       | 11      | 79%                 |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>L-659, 200E Fueling Station Renovations</b>                               |   | 01-Oct-09                | 27-Aug-10 | 01-Oct-09 A    | 30-Sep-10 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-1B  | L-659, Expense Support Thru Bid Package Prep                                  | 01-Oct-09                | 30-Oct-09 | 01-Oct-09 A    | 20-Jan-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-4B  | L-659, Bid Package Prep - Capital   | 01-Oct-09                | 30-Oct-09 | 01-Oct-09 A    | 20-Jan-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-1C  | L-659, Expense Support During Construction & Closeout (Closed per BCR 10-002) | 02-Nov-09                | 31-Mar-10 | 22-Feb-10 A    | 22-Mar-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-4C  | L-659, Construction (Closed per BCR 10-002)                                   | 02-Nov-09                | 31-Mar-10 | 22-Feb-10 A    | 22-Mar-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-4D  | L-659, CMPM thru Closeout - Cap (Closed per BCR 10-002)                       | 02-Nov-09                | 31-Mar-10 | 22-Feb-10 A    | 22-Mar-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-4E  | L-659, Engineering during Construction - Cap (Closed per BCR 10-002)          | 02-Nov-09                | 31-Mar-10 | 22-Feb-10 A    | 22-Mar-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-4C1   | L-659, Construction   | 11-Jan-10                | 02-Jul-10 | 22-Feb-10 A    | 19-Aug-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-4E1   | L-659, Engineering during Construction - Cap                                  | 11-Jan-10                | 02-Jul-10 | 22-Feb-10 A    | 19-Aug-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-1C1   | L-659, Expense Support During Construction & Closeout                         | 11-Jan-10                | 27-Aug-10 | 22-Feb-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L659-4D1   | L-659, CMPM thru Closeout - Cap   | 11-Jan-10                | 27-Aug-10 | 22-Feb-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>L-673, Safety Enhancements, 400 Area Facilities</b>                       |   | 01-Oct-09                | 04-Dec-09 | 01-Oct-09 A    | 23-Nov-09 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L673-C1  | L-673, Construction   | 01-Oct-09                | 30-Oct-09 | 01-Oct-09 A    | 16-Oct-09 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L673-E1  | L-673, Support thru Construction & Closeout                                   | 02-Nov-09                | 04-Dec-09 | 01-Oct-09 A    | 23-Nov-09 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| <b>L-676, 2719EA Renovations (Roof HVAC Siding)</b>                          |   | 16-Nov-09                | 27-Aug-10 | 16-Nov-09 A    | 22-Mar-10 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L676-A   | L-676, Definitive Design/Bid Package Prep (Closed per RL40RP-10-003)          | 16-Nov-09                | 19-Feb-10 | 16-Nov-09 A    | 22-Mar-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-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%                |      |     |     |     |     |     |     |     |     |     |     |     |
| C.2.2.5.1.5-L676-D   | L-676, CMPM Support (Closed per RL40RP-10-003)                                | 22-Feb-10                | 25-Jun-10 | 22-Mar-10 A    | 22-Mar-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |

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

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**





| RL-40RP CU - RP PMB - Current<br>Layout: MSA - Month End - CAM/Project - FY10 |   | 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 |  |
| C.2.2.5.1.5-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%                |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-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%                |      |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>                      |   | 01-Oct-09                | 30-Sep-10 | 01-Oct-09 A    | 31-Aug-11       | 231     |                     |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L685-1  | L-685, CDR Preparation & MSA Support                              | 01-Oct-09                | 04-Dec-09 | 01-Oct-09 A    | 28-Jan-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L685-1A   | L-685, Expense Support to Definitive Design & Bid Pkg Prep        | 07-Dec-09                | 30-Apr-10 | 02-Nov-09 A    | 30-Nov-10       | 41      | 99%                 |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L685-4A   | L-685, Definitive Design & Bid Pkg Prep (GPP)                     | 07-Dec-09                | 30-Apr-10 | 02-Nov-09 A    | 30-Nov-10       | 41      | 99%                 |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L685-1E   | L-685, PH I - Expense Support During Construction - FY10          | 03-May-10                | 30-Sep-10 | 03-May-10 A    | 30-Dec-10       | 61      | 50%                 |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L685-4C   | L-685, PH I - Construction - FY10                                 | 03-May-10                | 30-Sep-10 | 03-May-10 A    | 29-Jul-11       | 208     | 50%                 |      |     |     |     |     |     |     |     |     |     |     |     |  |
| 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    | 31-Aug-11       | 231     | 50%                 |      |     |     |     |     |     |     |     |     |     |     |     |  |
| 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    | 31-Aug-11       | 231     | 50%                 |      |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>L-688, 339A &amp; 3220 Roof Replacements (1986)</b>                        |   | 01-Oct-09                | 31-Dec-09 | 01-Oct-09 A    | 08-Dec-09 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |  |
| 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%                |      |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>L-694, Telecommunications Facilities Roof Replacements - ...</b>           |   | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 30-Sep-10 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-10  | L-694, Definitive Design - FY10                                   | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 30-Sep-10 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>L-714, PTA Security Fence and Gates</b>                                    |   | 15-Oct-09                | 25-Nov-09 | 15-Oct-09 A    | 20-Nov-09 A     | 0       |                     |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L714-1A   | L-714, Definitive Design (CLOSE BCR RL40RP-10-001)                | 15-Oct-09                | 18-Nov-09 | 15-Oct-09 A    | 20-Nov-09 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L714-1B   | L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)                 | 19-Nov-09                | 25-Nov-09 | 20-Nov-09 A    | 20-Nov-09 A     | 0       | 100%                |      |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>L-750, 3-Wide Trailer for Crane and Rigging</b>                            |   | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 05-Nov-10       | 26      |                     |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L750-A  | L-750, 3-Wide Trailer for Crane and Rigging                       | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 05-Nov-10       | 26      | 6%                  |      |     |     |     |     |     |     |     |     |     |     |     |  |
| <b>L-753, (2) Maintenance Shelters for Crane &amp; Rigging</b>                |   | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 20-Oct-10       | 14      |                     |      |     |     |     |     |     |     |     |     |     |     |     |  |
| C.2.2.5.1.5-L753-A  | L-753, (2) Maintenance Shelters for Crane & Rigging               | 23-Aug-10                | 30-Sep-10 | 23-Aug-10 A    | 20-Oct-10       | 14      | 50%                 |      |     |     |     |     |     |     |     |     |     |     |     |  |

Remaining Work   
  Baseline Milestone  
 Milestone   
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**FY10 Schedule**  
**Status through 30-Sep-10**





6.0 BASELINE CHANGE REQUEST LOG

In September 12 Baseline Change Requests (BCRs) were implemented. RL-040LM (Land Management) had one BCR for “RL Approved Utilization of FY 2010 Uncosted Funds.” RL-040RP (Reliability Projects) had three BCRs: one for “RL Approved Utilization of FY10 Uncosted Funds,” one for “Utilization of FY10 Management Reserve,” and one for “Moving Capital Procurement Budget from SWS to RL40.” RL-040HF (HAMMER) had one BCR for “RL Approved Utilization of FY2010 Uncosted Funds.” Sitewide Services had eight BCRs: five were Cost Savings BCRs, one incorporated Contract Mod #59, one was for “Moving Capital Equipment Procurement Budget from SWs to RL40,” and one was for “RL Approved Utilization of FY10 Uncosted Funds.” The Baseline Change Log balances for FY2010 year end, and all implementation issues from prior months were corrected.

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                   | September 2010 | 71,840                 |              | 320,128          | 0             | 320,128          | 320,128             | 318,615              | 0                | 638,743          | 638,743               |
| RL-040 – Land Management       | September 2010 | 3,614                  |              | 6,365            | 0             | 6,365            | 6,365               | 0                    | 0                | 6,365            | 6,365                 |
| RL-040 – Reliability Projects  | September 2010 | 20,680                 |              | 97,164           | 0             | 97,164           | 97,164              | 99,734               | 0                | 196,898          | 196,898               |
| RL-040 – HAMMER                | September 2010 | 11,971                 |              | 42,351           | 0             | 42,351           | 42,351              | 35,363               | 0                | 77,714           | 77,714                |
| RL-041 – B Reactor             | September 2010 | 3,491                  |              | 11,771           | 0             | 11,771           | 11,771              | 10,630               | 0                | 22,401           | 22,401                |
| Site-wide Services             | September 2010 | 181,384                |              | 864,547          | 0             | 864,547          | 864,547             | 842,311              | 0                | 1,706,858        | 1,706,858             |
| <b>Subtotal</b>                | September 2010 | <b>292,979</b>         |              | <b>1,342,325</b> | <b>0</b>      | <b>1,342,325</b> | <b>1,342,325</b>    | <b>1,306,653</b>     | <b>0</b>         | <b>2,648,978</b> | <b>2,648,978</b>      |
| <b>Management Reserve/Fees</b> | September 2010 | 23,799                 | 7,577        | 110,441          | 27,879        | 138,320          | 138,320             | 103,746              | 24,241           | 266,307          | 266,307               |
| <b>Totals</b>                  | September 2010 | <b>316,778</b>         | <b>7,577</b> | <b>1,452,766</b> | <b>27,879</b> | <b>1,480,645</b> | <b>1,480,645</b>    | <b>1,410,399</b>     | <b>24,241</b>    | <b>2,915,285</b> | <b>2,915,285</b>      |

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

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



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Table 6-2. RL 40 (Land Management) – Baseline Change Log (dollars in thousands).

| MSA/PROJECT BCR NUMBER | BCR TITLE  | CONTRACT PERIOD BUDGET |              |              |       |                     | POST CONTRACT BUDGET |                            |                  |                       | APPROVALS             |                            |                   |                  |                          |
|------------------------|--|------------------------|--------------|--------------|-------|---------------------|----------------------|----------------------------|------------------|-----------------------|-----------------------|----------------------------|-------------------|------------------|--------------------------|
|                        |  | FY 2010 Budget         | Contract PMB | Mgmt Reserve | CPB   | Cum Contract Period | Post Contract Budget | Post Contract Mgmt Reserve | Total Life Cycle | Cum Life Cycle Budget | Project Approval Date | Date Submitted to MSA OCCB | MSA Approval Date | RL Approval Date | Fiscal Month Implemented |
|                        | Contract Starting Budget (11/05/09)  | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | October 2010 Baseline Total  | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | November 2010 Baseline Total   | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | December 2010 Baseline Total   | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | January 2010 Baseline Total  | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | February 2010 Baseline Total   | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | March 2010 Baseline Total  | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | April 2010 Baseline Total  | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | May 2010 Baseline Total  | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | June 2010 Baseline Total   | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
|                        | July 2010 Baseline Total   | 3,303                  | 6,372        |              | 6,372 | 6,372               | 0                    |                            | 6,372            | 6,372                 |                       |                            |                   |                  |                          |
| MSA-2010-014           | Administrative BCR – Reassign Functional Organization Code to Align with MSA Reorg | 0                      | 0            |              | 0     | 0                   | 0                    |                            | 0                | 0                     |                       |                            |                   |                  |                          |
| RL40LM-10-001          | Approved Utilization of FY2010 Uncosted Funds                                      | 235                    | (5)          |              | (5)   | 6,367               |                      |                            | (5)              | 6,367                 |                       |                            |                   |                  |                          |
|                        | August 2010 Baseline Total   | 3,538                  | 6,367        |              | 6,367 | 6,367               | 0                    |                            | 6,367            | 6,367                 |                       |                            |                   |                  |                          |
| RL40LM-10-001R1        | Approved Utilization of FY2010 Uncosted Funds – Rev1                               | 76                     | (2)          |              | (2)   | 6,365               |                      |                            | (2)              | 6,365                 |                       |                            |                   |                  |                          |
|                        | September 2010 Baseline Total  | 3,614                  | 6,365        |              | 6,365 | 6,365               | 0                    |                            | 6,365            | 6,365                 |                       |                            |                   |                  |                          |

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.

OCCB = Operational Change Control Board.  
 PMB = Performance Measurement Baseline.  
 SAS = Safeguards and Security.



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

| MSA/PROJECT<br>BCR NUMBER | BCR TITLE  | CONTRACT PERIOD BUDGET |                 |                 |         |                           | POST CONTRACT BUDGET       |                                  |                     |                          | APPROVALS                   |                                  |                         |                        |                             |
|---------------------------|--|------------------------|-----------------|-----------------|---------|---------------------------|----------------------------|----------------------------------|---------------------|--------------------------|-----------------------------|----------------------------------|-------------------------|------------------------|-----------------------------|
|                           |  | FY 2010<br>Budget      | Contract<br>PMB | Mgmt<br>Reserve | CPB     | Cum<br>Contract<br>Period | Post<br>Contract<br>Budget | Post Contract<br>Mgmt<br>Reserve | Total Life<br>Cycle | Cum Life<br>Cycle Budget | Project<br>Approval<br>Date | Date<br>Submitted to<br>MSA OCCB | MSA<br>Approval<br>Date | RL<br>Approval<br>Date | Fiscal Month<br>Implemented |
|                           | Contract Starting Budget (11/05/09)  | 17,941                 | 94,837          |                 | 94,837  | 94,837                    | 100,458                    |                                  | 195,295             | 195,295                  |                             |                                  |                         |                        |                             |
|                           | October 2010 Baseline Total  | 17,941                 | 94,837          |                 | 94,837  | 94,837                    | 100,458                    |                                  | 195,295             | 195,295                  |                             |                                  |                         |                        |                             |
|                           | November 2010 Baseline Total   | 17,941                 | 94,837          |                 | 94,837  | 94,837                    | 100,458                    |                                  | 195,295             | 195,295                  |                             |                                  |                         |                        |                             |
| RL40RP-10-001             | Correction to schedule dates submitted for the 11/5/09 baseline (No change to cost baseline) | 0                      | 0               |                 | 0       | 0                         | 0                          |                                  | 0                   | 0                        |                             |                                  |                         |                        |                             |
|                           | December 2010 Baseline Total   | 17,941                 | 94,837          |                 | 94,837  | 94,837                    | 100,458                    |                                  | 195,295             | 195,295                  |                             |                                  |                         |                        |                             |
| RL40RP-10-001<br>R1       | L714 – WBS "C" Structure Correction  | 0                      | 0               |                 | 0       | 0                         | 0                          |                                  | 0                   | 0                        |                             |                                  |                         |                        |                             |
|                           | January 2010 Baseline Total  | 17,941                 | 94,837          |                 | 94,837  | 94,837                    | 100,458                    |                                  | 195,295             | 195,295                  |                             |                                  |                         |                        |                             |
|                           | February 2010 Baseline Total   | 17,941                 | 94,837          |                 | 94,837  | 94,837                    | 100,458                    |                                  | 195,295             | 195,295                  |                             |                                  |                         |                        |                             |
|                           | March 2010 Baseline Total  | 17,941                 | 94,837          |                 | 94,837  | 94,837                    | 100,458                    |                                  | 195,295             | 195,295                  |                             |                                  |                         |                        |                             |
| RL40RP-10-002*            | Update Risk Based Reliability Project Baseline for FY 2010                                   | 1,415                  | 1,708           |                 | 1,708   | 96,545                    |                            |                                  | 1,708               | 197,003                  |                             |                                  |                         |                        |                             |
| RL40RP-10-003             | FY 2010 Reliability Projects Baseline Update   | (3,750)                | (2,151)         |                 | (2,151) | 94,394                    |                            |                                  | (2,151)             | 194,852                  |                             |                                  |                         |                        |                             |
|                           | April 2010 Baseline Total  | 15,606                 | 94,394          |                 | 94,394  | 94,394                    | 100,458                    |                                  | 194,852             | 194,852                  |                             |                                  |                         |                        |                             |
|                           | May 2010 Baseline Total  | 15,606                 | 94,394          |                 | 94,394  | 94,394                    | 100,458                    |                                  | 194,852             | 194,852                  |                             |                                  |                         |                        |                             |
|                           | June 2010 Baseline Total   | 15,606                 | 94,394          |                 | 94,394  | 94,394                    | 100,458                    |                                  | 194,852             | 194,852                  |                             |                                  |                         |                        |                             |
| RL40RP-10-004             | FY 2010 Baseline Changes to Fund Emerging Road Safety Project                                | 123                    | (21)            |                 | (21)    | 94,373                    |                            |                                  | (21)                | 194,831                  |                             |                                  |                         |                        |                             |
|                           | July 2010 Baseline Total   | 15,729                 | 94,373          |                 | 94,373  | 94,373                    | 100,458                    |                                  | 194,831             | 194,831                  |                             |                                  |                         |                        |                             |
| MSA-2010-014              | Administrative BCR – Reassign Functional Organization Code to Align with MSA Reorg           | 0                      | 0               |                 | 0       | 0                         | 0                          |                                  | 0                   | 0                        |                             |                                  |                         |                        |                             |
|                           | August 2010 Baseline Total   | 15,729                 | 94,373          |                 | 94,373  | 94,373                    | 100,458                    |                                  | 194,831             | 194,831                  |                             |                                  |                         |                        |                             |
| MSA-2010-015              | Move Capital Procurement Budget from SWS to RL40RP   | 178                    | 178             |                 | 178     | 94,551                    | 0                          |                                  | 178                 | 195,009                  |                             |                                  |                         |                        |                             |
| RL40RP-10-006             | RL Approved Utilization of FY10 Funds  | 4,773                  | 2,614           |                 | 2,614   | 97,164                    | (725)                      |                                  | 1,889               | 196,898                  |                             |                                  |                         |                        |                             |
| RL40RP-10-007             | RL Approved Utilization of FY10 Management Reserve   | 0                      | 0               |                 | 0       | 97,164                    | 0                          |                                  | 0                   | 196,898                  |                             |                                  |                         |                        |                             |
|                           | September 2010 Baseline Total  | 20,680                 | 97,164          | 0               | 97,164  | 97,164                    | 99,734                     |                                  | 196,898             | 196,898                  |                             |                                  |                         |                        |                             |

\*RL returned BCR without action (RL letter #10-PIC-0033). Received letter from RL (RL letter #10-AMMS-0012) directing that the scope be incorporated into the baseline.

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.

OCCB = Operational Change Control Board.  
 PMB = Performance Measurement Baseline.  
 SAS = Safeguards and Security.



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

| MSA/PROJECT<br>BCR NUMBER | BCR TITLE  | CONTRACT PERIOD BUDGET |                 |                 |        |                           | POST CONTRACT BUDGET       |                                     |                     |                          | APPROVALS                   |                               |                         |                        |                             |
|---------------------------|--|------------------------|-----------------|-----------------|--------|---------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|-----------------------------|-------------------------------|-------------------------|------------------------|-----------------------------|
|                           |  | FY 2010<br>Budget      | Contract<br>PMB | Mgmt<br>Reserve | CPB    | Cum<br>Contract<br>Period | Post<br>Contract<br>Budget | Post<br>Contract<br>Mgmt<br>Reserve | Total Life<br>Cycle | Cum Life Cycle<br>Budget | Project<br>Approval<br>Date | Date Submitted<br>to MSA OCCB | MSA<br>Approval<br>Date | RL<br>Approval<br>Date | Fiscal Month<br>Implemented |
|                           | Contract Starting Budget (11/05/09)  | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | October 2010 Baseline Total  | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | November 2010 Baseline Total   | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | December 2010 Baseline Total   | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
| MSA-2010-004              | Monthly BCWS Time Phase Correction for SWS and PBSs                                | 0                      | 0               |                 | 0      | 0                         | 0                          |                                     | 0                   | 0                        |                             |                               |                         |                        |                             |
|                           | January 2010 Baseline Total  | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | February 2010 Baseline Total   | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | March 2010 Baseline Total  | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | April 2010 Baseline Total  | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | May 2010 Baseline Total  | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | June 2010 Baseline Total   | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
|                           | July 2010 Baseline Total   | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
| MSA-2010-014              | Administrative BCR – Reassign Functional Organization Code to Align with MSA Reorg | 0                      | 0               |                 | 0      | 0                         | 0                          |                                     | 0                   | 0                        |                             |                               |                         |                        |                             |
|                           | August 2010 Baseline Total   | 11,771                 | 41,248          |                 | 41,248 | 41,248                    | 35,363                     |                                     | 76,611              | 76,611                   |                             |                               |                         |                        |                             |
| RL40HF-10-002             | RL Approved Utilization of FY10 Funds  | 200                    | 1,103           |                 | 1,103  | 42,351                    |                            |                                     | 1,103               | 77,714                   |                             |                               |                         |                        |                             |
|                           | September 2010 Baseline Total  | 11,971                 | 42,351          |                 | 42,351 | 42,351                    | 35,363                     |                                     | 77,714              | 77,714                   |                             |                               |                         |                        |                             |

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.

OCCB = Operational Change Control Board.  
 PMB = Performance Measurement Baseline.



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Table 6-5. Site-wide Services – Baseline Change Log (dollars in thousands). (3 pages)

| MSA/PROJECT<br>BCR NUMBER | BCR TITLE  | CONTRACT PERIOD BUDGET |                 |                 |         |                           | POST CONTRACT BUDGET       |                                     |                     |                          | APPROVALS                   |                               |                         |                        |                             |
|---------------------------|--|------------------------|-----------------|-----------------|---------|---------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|-----------------------------|-------------------------------|-------------------------|------------------------|-----------------------------|
|                           |  | FY 2010<br>Budget      | Contract<br>PMB | Mgmt<br>Reserve | CPB     | Cum<br>Contract<br>Period | Post<br>Contract<br>Budget | Post<br>Contract<br>Mgmt<br>Reserve | Total Life<br>Cycle | Cum Life Cycle<br>Budget | Project<br>Approval<br>Date | Date Submitted<br>to MSA OCCB | MSA<br>Approval<br>Date | RL<br>Approval<br>Date | Fiscal Month<br>Implemented |
|                           | Contract Starting Budget (11/05/09)  | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
|                           | October 2010 Baseline Total  | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
|                           | November 2010 Baseline Total   | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
|                           | December 2010 Baseline Total   | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
| MSA-2010-004              | Monthly BCWS Time Phase Correction for SWS and PBSs  | 0                      | 0               |                 | 0       | 0                         | 0                          |                                     | 0                   | 0                        |                             |                               |                         |                        |                             |
| SWS-2010-007              | Transfer Work Portal (MSC IMS Knowledge Management) work package from Information Management (IM) to Business Operations | 0                      | 0               |                 | 0       | 0                         | 0                          |                                     | 0                   | 0                        |                             |                               |                         |                        |                             |
|                           | January 2010 Baseline Total  | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
| SWS-2010-004              | Eliminate H2.1.1.1 and Replace Current C2.3.3.1.1 Control Account with 5 Control Accounts                                | 0                      | 0               |                 | 0       | 0                         | 0                          |                                     | 0                   | 0                        |                             |                               |                         |                        |                             |
|                           | February 2010 Baseline Total   | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
|                           | March 2010 Baseline Total  | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
|                           | April 2010 Baseline Total  | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
|                           | May 2010 Baseline Total  | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
|                           | June 2010 Baseline Total   | 192,889                | 891,562         |                 | 891,562 | 891,562                   | 867,068                    |                                     | 1,758,630           | 1,758,630                |                             |                               |                         |                        |                             |
| SWS-2010-006              | Move and Align Recycling Scope   | 0                      | 0               |                 | 0       | 891,562                   | 0                          |                                     | 0                   | 1,758,630                |                             |                               |                         |                        |                             |
| SWS-2010-011              | Correction of Error – Add the Work Management Program  | 364                    | 1,908           |                 | 1,908   | 893,470                   | 1,981                      |                                     | 3,889               | 1,762,519                |                             |                               |                         |                        |                             |
| SWS-2010-013              | Correction of Error – Remove Overstated FTEs in WBS C.2.1.7.1.1 "Basic Services (Environmental Regulatory Management)"   | (1,928)                | (7,776)         |                 | (7,776) | 885,694                   | (6,561)                    |                                     | (14,337)            | 1,748,182                |                             |                               |                         |                        |                             |
| SWS-2010-014              | Correction of Error – Remove Duplicate Budget in WBS C3.5.1.1.1 "Quality Assurance"                                      | (1,168)                | (5,597)         |                 | (5,597) | 880,098                   | (5,524)                    |                                     | (11,121)            | 1,737,062                |                             |                               |                         |                        |                             |
| SWS-2010-015              | Cost Savings – Right Size Exercise Reduction for WBS C2.1.5.1.1 "Basic Services (Site Safety Standards)"                 | (273)                  | (1,430)         |                 | (1,430) | 879,313                   | (1,486)                    |                                     | (2,916)             | 1,734,146                |                             |                               |                         |                        |                             |



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Table 6-5. Site-wide Services – Baseline Change Log (dollars in thousands). (3 pages)

| MSA/PROJECT<br>BCR NUMBER | BCR TITLE   | CONTRACT PERIOD BUDGET |                 |                 |         |                           | POST CONTRACT BUDGET       |                                     |                     |                          | APPROVALS                   |                               |                         |                        |                             |
|---------------------------|---|------------------------|-----------------|-----------------|---------|---------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|-----------------------------|-------------------------------|-------------------------|------------------------|-----------------------------|
|                           |   | FY 2010<br>Budget      | Contract<br>PMB | Mgmt<br>Reserve | CPB     | Cum<br>Contract<br>Period | Post<br>Contract<br>Budget | Post<br>Contract<br>Mgmt<br>Reserve | Total Life<br>Cycle | Cum Life Cycle<br>Budget | Project<br>Approval<br>Date | Date Submitted<br>to MSA OCCB | MSA<br>Approval<br>Date | RL<br>Approval<br>Date | Fiscal Month<br>Implemented |
| SWS-2010-016              | Cost Savings – LLC Use of Hanford Business Management System (BMS) Reduction                                  | (639)                  | (3,186)         |                 | (3,186) | 876,127                   | (3,269)                    |                                     | (6,455)             | 1,727,691                |                             |                               |                         |                        |                             |
| SWS-2010-017              | Correction of Error – Move Curation Budget for C2.1.8.5.1.B to C2.1.8.7.1.A Where the Work is Being Performed | 0                      | 0               |                 | 0       | 876,127                   | 0                          |                                     | 0                   | 1,727,691                |                             |                               |                         |                        |                             |
| SWS-2010-018              | Correction of Error – FY19 Sanitary Waste Mgmt C2.2.11.1.1  | 0                      | 0               |                 | 0       | 876,127                   | (406)                      |                                     | (406)               | 1,727,285                |                             |                               |                         |                        |                             |
| SWS-2010-019              | Correction of Error – Remove Duplicate Budget in C4.1.1.1.7 "Project Management Office"                       | (489)                  | (1,927)         |                 | (1,927) | 874,200                   | (1,594)                    |                                     | (3,521)             | 1,723,764                |                             |                               |                         |                        |                             |
| SWS-2010-020              | Correction of Error – Eliminate Duplicate Budget from H41.1.1.1 "Hanford Site Recreation Policy"              | (167)                  | (867)           |                 | (867)   | 873,333                   | (864)                      |                                     | (1,731)             | 1,722,033                |                             |                               |                         |                        |                             |
| SWS-2010-021              | Correction of Error – (RCR ID#509) WCH Contract Ending in FY2015 vs FY 2012                                   | 0                      | (291)           |                 | (291)   | 873,042                   | (130)                      |                                     | (421)               | 1,721,612                |                             |                               |                         |                        |                             |
| SWS-2010-022              | Incorporate Provisions of Contract Mod #27, #33 and Contract Clause H.20 Environmental Requirements           | 0                      | 0               |                 | 0       | 873,042                   | 0                          |                                     | 0                   | 1,721,612                |                             |                               |                         |                        |                             |
| SWS-2010-023              | Cost Savings – for GIS Hanford Cross-Site Integration   | (343)                  | (458)           |                 | (458)   | 872,584                   | 0                          |                                     | (458)               | 1,721,154                |                             |                               |                         |                        |                             |
| SWS-2010-025              | Correction of Error – External Reviews FY19 Resource Errors   | 0                      | 0               |                 | 0       | 872,584                   | (64)                       |                                     | (64)                | 1,721,090                |                             |                               |                         |                        |                             |
| SWS-2010-026              | Correction of Error – Financial Management System Requirement FY19  | 0                      | 0               |                 | 0       | 872,584                   | (2,564)                    |                                     | (2,564)             | 1,718,526                |                             |                               |                         |                        |                             |
| SWS-2010-028              | Cost Savings – Unclassified Cyber Security  | (330)                  | (1,726)         |                 | (1,726) | 870,858                   | (1,792)                    |                                     | (3,518)             | 1,715,008                |                             |                               |                         |                        |                             |
| MSA-2010-009              | FY2010 Work Scope Adjustment (\$9.1M Integrated Priority List)  | (7,279)                | (6,445)         |                 | (6,445) | 864,413                   | 0                          |                                     | (6,445)             | 1,708,563                |                             |                               |                         |                        |                             |
| MSA-2010-012              | Cost Savings -Administrative BCR: IT Fixed Unit Rates/Hanford Site Wide Impact                                | 0                      | 0               |                 | 0       | 863,767                   | 0                          |                                     | 0                   | 1,708,563                |                             |                               |                         |                        |                             |
| MSA-2010-011              | Re-Alignment of Crane & Rigging Readiness to Serve and Usage Based Services Scope                             | 0                      | 0               |                 | 0       | 863,767                   | 0                          |                                     | 0                   | 1,708,563                |                             |                               |                         |                        |                             |



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Table 6-5. Site-wide Services – Baseline Change Log (dollars in thousands). (3 pages)

| MSA/PROJECT<br>BCR NUMBER | BCR TITLE  | CONTRACT PERIOD BUDGET |                 |                 |         |                           | POST CONTRACT BUDGET       |                                     |                     |                          | APPROVALS                   |                               |                         |                        |                             |
|---------------------------|--|------------------------|-----------------|-----------------|---------|---------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|-----------------------------|-------------------------------|-------------------------|------------------------|-----------------------------|
|                           |  | FY 2010<br>Budget      | Contract<br>PMB | Mgmt<br>Reserve | CPB     | Cum<br>Contract<br>Period | Post<br>Contract<br>Budget | Post<br>Contract<br>Mgmt<br>Reserve | Total Life<br>Cycle | Cum Life Cycle<br>Budget | Project<br>Approval<br>Date | Date Submitted<br>to MSA OCCB | MSA<br>Approval<br>Date | RL<br>Approval<br>Date | Fiscal Month<br>Implemented |
| MSA-2010-007              | Movement/Alignment of Scope Between WBSs and Incorporation of Contract Mod #33 and #44 Changes |                        |                 |                 | 0       | 863,767                   | 0                          |                                     | 0                   | 1,708,563                |                             |                               |                         |                        |                             |
|                           | July 2010 Baseline Total   | 180,637                | 864,413         | 0               | 863,767 | 863,767                   | 844,796                    | 0                                   | 1,708,563           | 1,708,563                |                             |                               |                         |                        |                             |
| MSA-2010-014              | Administrative BCR – Reassign Functional Organization Code to Align with MSA Reorg             | 0                      | 0               |                 | 0       | 0                         | 0                          |                                     | 0                   | 0                        |                             |                               |                         |                        |                             |
| SWS-2010-014R1            | Correction of Error on BCR SWS-2010-014  | 633                    | 2,794           |                 | 2,794   | 866,561                   | 2,614                      |                                     | 5,407               | 1,713,970                |                             |                               |                         |                        |                             |
| SWS-2010-030              | Correction of Error – Safety Expo Date Fixes   |                        |                 |                 | 0       | 866,561                   |                            |                                     | 0                   | 1,713,970                |                             |                               |                         |                        |                             |
| MSA-2010-010              | Defer Site-Wide Services Workscope as a Result of RL Requested 5% 2010 Funds Carryover         | (1,448)                | 33              |                 | 33      | 866,594                   |                            |                                     | 33                  | 1,714,003                |                             |                               |                         |                        |                             |
|                           | August 2010 Baseline Total   | 179,822                | 866,594         | 0               | 866,594 | 866,594                   | 847,409                    | 0                                   | 1,714,003           | 1,714,003                |                             |                               |                         |                        |                             |
| SWS-2010-032              | Cost Savings – Environmental Integration WBS C2.1.7.1.1 Staff Reductions                       | (417)                  | (1,941)         |                 | (1,941) | 864,653                   | (2,355)                    |                                     | (4,297)             | 1,709,707                |                             |                               |                         |                        |                             |
| SWS-2010-033              | Cost Savings – Case Management Staffing Efficiencies   | (99)                   | (520)           |                 | (520)   | 864,133                   | (540)                      |                                     | (1,060)             | 1,708,648                |                             |                               |                         |                        |                             |
| SWS-2010-034              | Cost Savings – Quality Assurance Staffing Efficiencies C.3.5.1.1.1                             | (434)                  | (1,783)         |                 | (1,783) | 862,350                   | (1,511)                    |                                     | (3,294)             | 1,705,354                |                             |                               |                         |                        |                             |
| SWS-2010-035              | Cost Savings – IH Equipment Laboratory Efficiencies C.3.4.1.1.1                                | (255)                  | (924)           |                 | (924)   | 861,426                   | (692)                      |                                     | (1,616)             | 1,703,738                |                             |                               |                         |                        |                             |
| SWS-2010-036              | Mod 59 – HSS CBDPP Corrective Actions  | 46                     | 400             |                 | 400     | 861,826                   |                            |                                     | 400                 | 1,704,138                |                             |                               |                         |                        |                             |
| SWS-2010-031              | RL Approved Utilization of FY10 Funds  | 3,076                  | 3,075           |                 | 3,075   | 864,901                   |                            |                                     | 3,075               | 1,707,213                |                             |                               |                         |                        |                             |
| MSA-2010-015              | Move Capital Procurements Budget from SWS to RL40RP  | (178)                  | (178)           |                 | (178)   | 864,724                   |                            |                                     | (178)               | 1,707,035                |                             |                               |                         |                        |                             |
| SWS-2010-038              | Cost Savings – Multi Media Library   | (177)                  | (177)           |                 | (177)   | 861,649                   |                            |                                     | (177)               | 1,703,961                |                             |                               |                         |                        |                             |
|                           | September 2010 Baseline Total  | 181,384                | 864,547         | 0               | 864,547 | 864,547                   | 842,311                    | 0                                   | 1,706,858           | 1,706,858                |                             |                               |                         |                        |                             |

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.

OCCB = Operational Change Control Board.  
 PMB = Performance Measurement Baseline.  
 SAS = Safeguards and Security.



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Table 6-6. Management Reserve Allocation Change Log (dollars in thousands). (2 pages)

| MSA/PROJECT<br>BCR NUMBER | BCR TITLE  | CONTRACT PERIOD BUDGET |                 |                 |        |                           | POST CONTRACT BUDGET       |                                     |                     |                          | APPROVALS                   |                                  |                         |                        |                             |
|---------------------------|--|------------------------|-----------------|-----------------|--------|---------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|-----------------------------|----------------------------------|-------------------------|------------------------|-----------------------------|
|                           |  | FY 2010<br>Budget      | Contract<br>PMB | Mgmt<br>Reserve | CPB    | Cum<br>Contract<br>Period | Post<br>Contract<br>Budget | Post<br>Contract<br>Mgmt<br>Reserve | Total Life<br>Cycle | Cum Life<br>Cycle Budget | Project<br>Approval<br>Date | Date<br>Submitted to<br>MSA OCCB | MSA<br>Approval<br>Date | RL<br>Approval<br>Date | Fiscal Month<br>Implemented |
| RL-20                     | Safeguards & Security  |                        | 0               |                 | 0      | 0                         | 0                          |                                     | 0                   | 0                        |                             |                                  |                         |                        |                             |
| RL-40                     | Reliability Projects   |                        | 2,711           |                 | 12,182 | 12,182                    | 12,182                     |                                     | 11,813              | 23,995                   |                             |                                  |                         |                        |                             |
| RL-41                     | B-Reactor  |                        | 257             |                 | 867    | 867                       | 13,049                     |                                     | 783                 | 1,650                    |                             |                                  |                         |                        |                             |
|                           | Contract Starting Budget (11/05/2009)  |                        | 2,968           |                 | 13,049 | 13,049                    | 13,049                     | 0                                   | 12,596              | 25,645                   |                             |                                  |                         |                        |                             |
|                           | October Baseline Total   |                        | 2,968           |                 | 13,049 | 13,049                    | 13,049                     | 0                                   | 12,596              | 25,645                   |                             |                                  |                         |                        |                             |
|                           | November Baseline Total  |                        | 2,968           |                 | 13,049 | 13,049                    | 13,049                     | 0                                   | 12,596              | 25,645                   |                             |                                  |                         |                        |                             |
| RL20-2010-001             | SAS Lifecycle Cost Reduction Projects  |                        | 1,438           |                 | 1,438  | 1,438                     | 1,438                      | 0                                   | 0                   | 1,438                    |                             |                                  |                         |                        |                             |
|                           | December Baseline Total  |                        | 4,406           |                 | 14,487 | 14,487                    | 14,487                     | 0                                   | 12,596              | 27,083                   |                             |                                  |                         |                        |                             |
|                           | January Baseline Total   |                        | 4,406           |                 | 14,487 | 14,487                    | 14,487                     | 0                                   | 12,596              | 27,083                   |                             |                                  |                         |                        |                             |
|                           | February Baseline Total  |                        | 4,406           |                 | 14,487 | 14,487                    | 14,487                     | 0                                   | 12,596              | 27,083                   |                             |                                  |                         |                        |                             |
|                           | March Baseline Total   |                        | 4,406           |                 | 14,487 | 14,487                    | 14,487                     | 0                                   | 12,596              | 27,083                   |                             |                                  |                         |                        |                             |
| RL40RP-10-002             | Update Risk Based Reliability Project<br>Baseline for FY 2010  |                        | (236)           |                 | (236)  | (236)                     |                            |                                     | 0                   | -236                     |                             |                                  |                         |                        |                             |
| RL40RP-10-003             | FY 2010 Reliability Projects Baseline Update   |                        | (956)           |                 | 77     | 77                        |                            |                                     | 0                   | 77                       |                             |                                  |                         |                        |                             |
|                           | April Baseline Total   |                        | 3,214           |                 | 14,328 | 14,328                    | 14,328                     | 0                                   | 12,596              | 26,924                   |                             |                                  |                         |                        |                             |
|                           | May Baseline Total   |                        | 3,214           |                 | 14,328 | 14,328                    | 14,328                     | 0                                   | 12,596              | 26,924                   |                             |                                  |                         |                        |                             |
|                           | June Baseline Total  |                        | 3,214           |                 | 14,328 | 14,328                    | 14,328                     | 0                                   | 12,596              | 26,924                   |                             |                                  |                         |                        |                             |
| SWS-2010-015              | Cost Savings – Right Size Exercise Reduction<br>for WBS C2.1.5.1.1 Basic Services "Site Safety<br>Standards" |                        | 273             |                 | 1,430  | 1,430                     | 15,758                     |                                     | 1,486               | 2,916                    |                             |                                  |                         |                        |                             |
| SWS-2010-023              | Cost Savings – for GIS Hanford Cross-Site<br>Integration   |                        | 343             |                 | 458    | 458                       | 16,216                     |                                     | 0                   | 458                      |                             |                                  |                         |                        |                             |
| SWS-2010-028              | Cost Savings – Unclassified Cyber Security   |                        | 330             |                 | 1,726  | 1,726                     | 17,942                     |                                     | 1,792               | 3,518                    |                             |                                  |                         |                        |                             |
| RL40RP-10-004             | FY2010 Baseline Changes to Fund Emerging<br>Road Safety Project  |                        | (22)            |                 | 21     | 21                        | 17,963                     |                                     | 0                   | 21                       |                             |                                  |                         |                        |                             |
| RL20-2010-002             | Cost Savings – SAS Bunker/Berm Project S-230   |                        | 326             |                 | 326    | 326                       | 18,289                     |                                     | 0                   | 326                      |                             |                                  |                         |                        |                             |



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Table 6-6. Management Reserve Allocation Change Log (dollars in thousands). (2 pages)

| MSA/PROJECT<br>BCR NUMBER | BCR TITLE  | CONTRACT PERIOD BUDGET |                 |                 |        |                           | POST CONTRACT BUDGET       |                                     |                     |                          | APPROVALS                   |                                  |                         |                        |                             |
|---------------------------|--|------------------------|-----------------|-----------------|--------|---------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|-----------------------------|----------------------------------|-------------------------|------------------------|-----------------------------|
|                           |  | FY 2010<br>Budget      | Contract<br>PMB | Mgmt<br>Reserve | CPB    | Cum<br>Contract<br>Period | Post<br>Contract<br>Budget | Post<br>Contract<br>Mgmt<br>Reserve | Total Life<br>Cycle | Cum Life<br>Cycle Budget | Project<br>Approval<br>Date | Date<br>Submitted to<br>MSA OCCB | MSA<br>Approval<br>Date | RL<br>Approval<br>Date | Fiscal Month<br>Implemented |
| SWS-2010-016              | Cost Savings – LLC Use of Hanford Business Management System (BMS Reduction)           |                        | 639             |                 | 3,186  | 3,186                     | 21,475                     |                                     | 3,269               | 6,455                    |                             |                                  |                         |                        |                             |
|                           | July Baseline Total  |                        | 5,104           |                 | 21,475 | 21,475                    | 21,475                     | 0                                   | 19,143              | 40,619                   |                             |                                  |                         |                        |                             |
| MSA-2010-010              | Defer Site-Wide Services Workslope as a Result of RL Requested 5% 2010 Funds Carryover |                        | 0k              |                 | (33)   | (33)                      | 21,442                     |                                     |                     | (33)                     |                             |                                  |                         |                        |                             |
| RL40LM-10-001             | Approved Utilization of FY2010 Uncosted Funds  |                        | 5               |                 | 5      | 5                         | 21,447                     |                                     |                     | 5                        |                             |                                  |                         |                        |                             |
| RL20-2010-004             | Cost Savings – Cancel Personnel Security Move From 3790                                |                        | 532             |                 | 532    | 532                       | 21,979                     |                                     |                     | 532                      |                             |                                  |                         |                        |                             |
| RL20-2010-005             | Cost Savings – 200E Barrier  |                        | 553             |                 | 553    | 553                       | 22,532                     |                                     |                     | 553                      |                             |                                  |                         |                        |                             |
|                           | August Baseline Total  |                        | 6,193           |                 | 22,532 | 22,532                    | 22,532                     | 0                                   | 19,143              | 41,675                   |                             |                                  |                         |                        |                             |
| SWS-2010-032              | Cost Savings – Environmental Integration WBS C2.1.7.1.1 Staff Reductions               |                        | 417             |                 | 1,941  | 1,941                     | 24,473                     |                                     | 2,355               | 4,296                    |                             |                                  |                         |                        |                             |
| SWS-2010-033              | Cost Savings – Case Management Staffing Efficiencies                                   |                        | 99              |                 | 520    | 520                       | 24,993                     |                                     | 540                 | 1,060                    |                             |                                  |                         |                        |                             |
| SWS-2010-034              | Cost Savings – Quality Assurance Staffing Efficiencies C.3.5.1.1.1                     |                        | 434             |                 | 1,783  | 1,783                     | 26,776                     |                                     | 1,511               | 3,294                    |                             |                                  |                         |                        |                             |
| SWS-2010-035              | Cost Savings – IH Equipment Laboratory Efficiencies C.3.4.1.1.1                        |                        | 255             |                 | 924    | 924                       | 27,700                     |                                     | 692                 | 1,616                    |                             |                                  |                         |                        |                             |
| RL40LM-10-001R1           | Approved Utilization of FY2010 Uncosted Funds Rev 1                                    |                        | 2               |                 | 2      | 2                         | 27,702                     |                                     |                     | 2                        |                             |                                  |                         |                        |                             |
| SWS-2010-038              | Cost Savings – Multi Media Library   |                        | 177             |                 | 177    | 177                       | 27,877                     |                                     |                     | 177                      |                             |                                  |                         |                        |                             |
|                           | September Baseline Total   |                        | 7,577           |                 | 27,879 | 27,879                    | 27,879                     | 0                                   | 24,241              | 52,120                   |                             |                                  |                         |                        |                             |

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.

OCCB = Operational Change Control Board.  
 PMB = Performance Measurement Baseline.



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Table 6-7. Fee Allocation Log (dollars in thousands).

| MSA/PROJECT<br>BCR NUMBER | BCR TITLE  | CONTRACT PERIOD BUDGET |                 |                 |         |                           | POST CONTRACT BUDGET       |                                     |                     |                          | APPROVALS                   |                               |                         |                        |                             |
|---------------------------|--|------------------------|-----------------|-----------------|---------|---------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|-----------------------------|-------------------------------|-------------------------|------------------------|-----------------------------|
|                           |  | FY 2010<br>Budget      | Contract<br>PMB | Mgmt<br>Reserve | CPB     | Cum<br>Contract<br>Period | Post<br>Contract<br>Budget | Post<br>Contract<br>Mgmt<br>Reserve | Total Life<br>Cycle | Cum Life Cycle<br>Budget | Project<br>Approval<br>Date | Date Submitted<br>to MSA OCCB | MSA<br>Approval<br>Date | RL<br>Approval<br>Date | Fiscal Month<br>Implemented |
|                           | Contract Starting Budget (11/05/09)                              | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | October 2010 Baseline Total                                      | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | November 2010 Baseline Total                                     | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | December 2010 Baseline Total                                     | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | January 2010 Baseline Total                                      | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | February 2010 Baseline Total                                     | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | March 2010 Baseline Total  | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | April 2010 Baseline Total  | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | May 2010 Baseline Total  | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | June 2010 Baseline Total   | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | July 2010 Baseline Total   | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
|                           | August 2010 Baseline Total                                       | 24,699                 | 111,341         |                 | 111,341 | 111,341                   | 103,746                    |                                     | 215,087             | 215,087                  |                             |                               |                         |                        |                             |
| MSA-2010-009              | FY2010 WorkScope Adjustment<br>(\$9.1M Integrated Priority List) | (900)                  | (900)           |                 | (900)   | 110,441                   |                            |                                     | (900)               | 214,187                  |                             |                               |                         |                        |                             |
|                           | September 2010 Baseline Total                                    | 23,799                 | 110,441         |                 | 110,441 | 110,441                   | 103,746                    |                                     | 214,187             | 214,187                  |                             |                               |                         |                        |                             |

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.

OCCB = Operational Change Control Board.  
 PMB = Performance Measurement Baseline.



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7.0 PERFORMANCE METRICS

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

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (4 pages)

| SLA/SPM | MSA ID | MSA Functional Area | SLA/SPM Title  | Target Goals  | Overall | Oct    | Nov   | Dec   | Jan   | Feb    | Mar    | Apr   | May   | Jun    | July   | Aug    | Sept   |
|---------|--------|---------------------|--|---|---------|--------|-------|-------|-------|--------|--------|-------|-------|--------|--------|--------|--------|
| SLA     | J61-1  | IM                  | Telephone Switch Performance                                   | ≥99.0% Availability   | 99.5%   | 99.4%  | 99.5% | 99.5% | 99.4% | 99.5%  | 99.4%  | 99.4% | 99.6% | 99.6%  | 99.5%  | 99.5%  | 99.4%  |
| SLA     | J65-1  | IM                  | Network Availability   | ≥ 99.7% Availability  | 100%    | 100%   | 100%  | 100%  | 100%  | 100%   | 99.97% | 100%  | 100%  | 99.99% | 100%   | 99.99% | 100%   |
| SLA     | J65-2  | IM                  | Internet Availability  | ≥ 99.7% Availability  | 100%    | 100%   | 100%  | 100%  | 100%  | 100%   | 100%   | 100%  | 100%  | 100%   | 100%   | 100%   | 100%   |
| SLA     | J65-3  | IM                  | Remote Access Availability                                     | ≥99.7% Availability   | 100%    | 100%   | 100%  | 100%  | 100%  | 100%   | 100%   | 100%  | 100%  | 100%   | 100%   | 100%   | 100%   |
| SLA     | J65-4  | IM                  | IT Service Desk – First Call Resolution                        | ≥80% First Call Resolution Rate                             | 93.6%   | 93.5%  | 92.1% | 93.8% | 93.3% | 92.8%  | 93.9%  | 93.2% | 92.3% | 94.1%  | 94.5%  | 93.9%  | 95.3%  |
| SLA     | J65-5  | IM                  | Service Desk – Average Speed to Answer                         | ≤60 Seconds   | 18      | 20     | 17    | 14    | 12    | 11     | 14     | 21    | 17    | 19     | 23     | 24     | 27     |
| SLA     | J66-1  | IM                  | Key Application Availability                                   | ≥ 99.7 % Availability                                       | 99.98%  | 99.90% | 100%  | 100%  | 100%  | 99.96% | 99.99% | 100%  | 100%  | 99.99% | 99.99% | 99.98% | 99.95% |
| SLA     | SBM-1  | IM                  | Correspondence Control – Delivery Time                         | ≥ 90% of correspondence distributed within 10 working hours | 98%     | 96%    | 98%   | 97%   | 97%   | 98%    | 99%    | 97%   | 99%   | 98%    | 99%    | 99%    | 99%    |
| SPM     | J70-1  | PFM                 | Integrated Hanford Lifecycle Cleanup Plan – Milestone Delivery | On-schedule milestones due Feb, May, June and July          |         |        |       |       |       |        |        |       |       |        |        |        |        |
| SPM     | J70-2  | PFM                 | Tri-Party Agreement Regulatory Support                         | On-schedule milestones due Nov, May, Sept                   |         |        |       |       |       |        |        |       |       |        |        |        |        |
| SPM     | J70-3  | PFM                 | Portfolio Risk Analysis  | On-schedule milestones due 10th day every month             |         |        |       |       |       |        |        |       |       |        |        |        |        |
| SPM     | J70-4  | PFM                 | Integrated Site Wide WBS                                       | On-schedule milestones due Nov and Jan                      |         |        |       |       |       |        |        |       |       |        |        |        |        |
| SPM     | J70-5  | PFM                 | Integration Issues Management Plan                             | Monthly Update of IIMP issues and Annual update due April   |         |        |       |       |       |        |        |       |       |        |        |        |        |
| SPM     | J70-6  | PFM                 | Integrated Hanford Life-Cycle Cleanup Plan Schedule/Tools      | On-schedule milestones due March and April                  |         |        |       |       |       |        |        |       |       |        |        |        |        |
| SPM     | J70-7  | PFM                 | Risk Management Plan   | On-schedule milestones due Jan, Feb, Mar and April          |         |        |       |       |       |        |        |       |       |        |        |        |        |
| SPM     | J70-8  | PFM                 | Portfolio Analysis Center – Milestone Delivery                 | Percent complete ≥ 95%_ Milestone due in April              | 99%     |        |       | 100%  | 98%   | 100%   | 99%    | 100%  |       |        |        |        |        |
| SPM     | J71-1  | PFM                 | Project Acquisition and Support                                | ≥ 90% performance on client expectations and client surveys |         |        |       |       |       |        |        |       |       |        |        |        | 3      |



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (4 pages)

| SLA/SPM | MSA ID        | MSA Functional Area | SLA/SPM Title                                   | Target Goals  | Overall | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May  | Jun  | July | Aug     | Sept |
|---------|---------------|---------------------|---|---|---------|------|------|------|------|------|------|------|------|------|------|---------|------|
| SPM     | J72-1         | PFM                 | Independent Assessment and Analysis             | ≥ 90% performance on client expectations and client surveys   |         |      |      |      |      |      |      |      |      |      |      |         |      |
| SPM     | J45-53, 55-59 | IM & L&T            | Site Business Management: Deliverables          | On-schedule deliverable   | 100%    | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100%    | 100% |
| SPM     | J45-1         | L&T                 | MSA Commercial Leasing Cost-Effectiveness       | On-schedule deliverable   |         |      |      |      |      |      |      |      |      |      |      |         | 100% |
| SPM     | J51-1a        | L&T                 | Stocked Item Inventory Accuracy Report          | Item accuracy target ≥98% items located rate  | 100%    |      | 100% |      |      |      |      |      |      |      |      |         |      |
| SPM     | J51-1b        | L&T                 | Stocked Item Inventory Accuracy Report          | Cost accuracy target > 99% cost located rate  | 100%    |      | 100% |      |      |      |      |      |      |      |      |         |      |
| SPM     | J51-2a        | L&T                 | Tracked Item Inventory Accuracy Report          | Item accuracy target ≥98% items located rate  | 100%    |      | 100% |      |      |      |      |      |      |      |      |         |      |
| SPM     | J51-2b        | L&T                 | Tracked Item Inventory Accuracy Report          | Cost accuracy target > 99% cost located rate  | 100%    |      | 100% |      |      |      |      |      |      |      |      |         |      |
| SPM     | J51-3         | L&T                 | Frustrated Cargo Processing Time                | Average processing time for frustrated Cargo is ≤7 working days                                     | 2.8     |      |      |      |      |      |      | 2.3  | 1.8  | 2.0  | 4.1  | 3.1     | 3.5  |
| SPM     | J51-4         | L&T                 | Service Request Response Time                   | Average initial response time for all service requestes is ≤ 2 hours                                | 0.77    |      |      |      |      |      |      | 1.47 | 0.75 | 0.30 | 0.69 | 0.38383 | 1.03 |
| SLA     | J58-1         | L&T                 | Mail Delivery – Cycle Time                      | ≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day) | 100%    |      | 100% |      |      | 100% |      |      | 99%  |      |      | 100%    |      |
| SPM     | J35-1         | L&T                 | Crane and Rigging – Crane and Crew Availability | ≥ 75% of the HC&R Crew or Cranes (regulated/non-regulated)  | 94%     | 90%  | 95%  | 95%  | 87%  | 97%  | 95%  | 96%  | 99%  | 97%  | 96%  | 90%     | 96%  |
| SLA     | J35-1a        | L&T                 | Crane and Rigging – Response Time               | Respond within two (2) business days on ordinary requests   | 1       | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1       | 1    |
| SLA     | J35-1b        | L&T                 | Crane and Rigging – Response Time               | Respond within one (1) business day on emergency requests   | 0       | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0    |
| SPM     | J53-1         | S&EA                | Social Media Plan                               | On-schedule deliverable   | 100%    |      |      |      |      |      |      |      |      |      | 100% |         |      |
| SPM     | J53-2         | S&EA                | Hanford Speakers’ Bureau                        | On-schedule deliverable   | 100%    |      |      |      |      |      |      |      |      |      | 100% |         |      |
| SLA     | J33-1         | EI                  | Analytical Services – Analysis Turn-around Time | ≥ 80% on-time results delivery  | 82%     | 84%  | 90%  | 69%  | 67%  | 89%  | 80%  | 86%  | 95%  | 90%  | 83%  | 78%     | 73%  |
| SPM     | J33-1         | EI                  | WSCF – On-Time Delivery Index (OTDI)            | ≥ 80% of the committed turn-around times  | 82%     | 84%  | 90%  | 69%  | 67%  | 89%  | 80%  | 86%  | 95%  | 90%  | 83%  | 78%     | 73%  |



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (4 pages)

| SLA/SPM | MSA ID        | MSA Functional Area | SLA/SPM Title  | Target Goals  | Overall | Oct   | Nov    | Dec    | Jan    | Feb   | Mar   | Apr    | May   | Jun   | July  | Aug   | Sept  |     |
|---------|---------------|---------------------|--|---|---------|-------|--------|--------|--------|-------|-------|--------|-------|-------|-------|-------|-------|-----|
| SPM     | J36-1         | SIU                 | Facility Services – Customer Satisfaction  | ≥ 95% of responses meet or exceeds expectation  | 100%    | 100%  | 100%   | 100%   | 97%    | 100%  | 100%  | 100%   | 100%  | 100%  | 100%  | 100%  | 100%  |     |
| SPM     | J36-3         | SIU                 | Work Planning/Work Control – Response Time   | Average response time is ≤ 30 days  | 23.9    | 23    | 31     | 30     | 36     | 23    | 23    | 17     | 25    | 28    | 13    | 17    | 21    |     |
| SPM     | J41-1         | SIU                 | Electrical Essential Drawings – Completion Times   | ≥ 97% of the affected essential drawings have been updated within 30 days of FMP completion   | 100%    | 100%  | 100%   | 100%   | 100%   | 100%  | 100%  | 100%   | 100%  | 100%  | 100%  | 100%  | 100%  |     |
| SPM     | J 41,42,43-1a | SIU                 | Electrical, Water and Sewer – Unplanned Outages Response Time                                  | Electrical Utilities: unplanned outage duration of ≤5 hours per customer per year   | 0.03    | 0.074 | 0.078  | 0.017  | 0.027  | 0.000 | 0.000 | 0.045  | 0.026 | 0.000 | 0.011 | 0.026 | 0.003 |     |
| SPM     | J41,42,43-1b  | SIU                 | Electrical, Water and Sewer – Unplanned Outages Response Time                                  | Water Utilities and Sanitary Sewer: response time <1 hour   | 0.1042  | 0     | 0.25   | 0      | 0      | 0     | 0.5   | 0.5    | 0     | 0     | 0     | 0     | 0     |     |
| SLA     | J41-1         | SIU                 | Electrical Transmission – Electrical Power Availability  | ≥ 99% availability  | 100%    | 100%  | 100%   | 100%   | 100%   | 100%  | 100%  | 100%   | 100%  | 100%  | 100%  | 100%  | 100%  |     |
| SLA     | J42-1         | SIU                 | Water Systems – Potable Water Availability   | ≥ 95% availability  | 100%    | 100%  | 100%   | 100%   | 100%   | 100%  | 100%  | 100%   | 100%  | 100%  | 100%  | 100%  | 100%  |     |
| SPM     | J3-1          | EST                 | Hanford Patrol Manning   | Actual manning is between 85% - 105% of authorized level  | 98.3%   | 98.6% | 100.4% | 100.0% | 99.3%  | 98.9% | 98.9% | 98.6%  | 98.6% | 97.9% | 96.8% | 96.1% | 95.0% |     |
| SPM     | J17-1         | EST                 | SAS Performance Testing: Scheduled vs. Completed   | Actual tests administered is within 90-100% of required tests   |         |       |        |        | > 95%  |       |       | > 95%  |       |       | > 95% |       |       |     |
| SPM     | J18-2         | EST                 | FY2010 HAMMER Baseline Performance   | CV and SV ≤95% of budget  |         |       |        |        |        |       |       |        |       |       |       |       |       |     |
| SPM     | J18-3         | EST                 | HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost) | CV and SV are between 95% – 100% of baseline  | 92%     |       |        |        |        |       | 95%   | 95%    | 95%   | 95%   | 84%   | 94%   | 86%   |     |
| SPM     | J18-4         | EST                 | Completion of MSA Owned Corrective Actions from the Causal Analysis                            | >90% of corrective actions have been completed within 30 days of the assigned due date  | 100%    |       |        | 100%   | 100%   | 100%  | 100%  | 100%   | 100%  | 100%  | 100%  | 100%  | 100%  |     |
| SPM     | J20-2         | EST                 | Testing of Fire Protection Systems: Planned vs. Actual   | Actual number of fire protection systems tested is ≥ 95% of systems scheduled for testing   | 99%     | 100%  | 100%   | 100%   | 99%    | 100%  | 99%   | 100%   | 100%  | 100%  | 100%  | 100%  | 97%   | 97% |
| SPM     | J20-3         | EST                 | Fire Protection System Availability Rate   | Fire protection system availability rate is ≥ 99.5%   | 100%    | 100%  | 100%   | 100%   | 100%   | 100%  | 100%  | 100%   | 100%  | 100%  | 100%  | 100%  | 100%  |     |
| SPM     | J20-4         | EST                 | Pre-Incident Plan Reviews: Planned vs. Actual  | Actual number of reviewed pre-incident plans is ≥ 95% of those scheduled.<br>Recommend quarterly reporting, commencing January 1, 2010. | 104.2%  |       |        |        | 100.0% |       |       | 114.3% |       |       | 98.4% |       |       |     |



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Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance. (4 pages)

| SLA/SPM | MSA ID | MSA Functional Area | SLA/SPM Title   | Target Goals   | Overall | Oct | Nov | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | July  | Aug   | Sept |
|---------|--------|---------------------|---|--|---------|-----|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|
| SPM     | J20-5a | EST                 | Equipment Availability Rate – Structural Apparatus                                  | Structural apparatus availability is ≥ 85.7% for the reporting month (6 of the 7 apparatus are available).                                       | 87.0%   |     |     | 87.5% | 85.9% | 85.7% | 85.7% | 85.7% | 83.4% | 85.7% | 85.7% | 84.8% |      |
| SPM     | J20-5b | EST                 | Equipment Availability Rate – Emergency Medical Apparatus                           | Emergency medical apparatus availability is ≥ 83.3% for the reporting month (at least 5 of the 6 apparatus are available).                       | 97.2%   |     |     | 96.8% | 92.5% | 100%  | 100%  | 89.4% | 98.4% | 100%  | 100%  | 95%   |      |
| SPM     | J20-5c | EST                 | Equipment Availability Rate – Wildland Apparatus                                    | May – Oct only Wildland apparatus availability is > 85% for the reporting month (at least 8.5 of the 10 apparatus are available).                | 95%     |     |     |       |       |       |       |       | 93.2% | 94.3% | 94.3% | 94%   |      |
| SPM     | J21-2  | EST                 | Drills/Exercises By Contractor With Hazardous Facilities: Planned Versus Actual     | Average of at least 8 drills per month per calendar year   | 12      | 6   | 15  | 8     | 4     | 7     | 13    | 10    | 19    | 18    | 10    | 21    |      |
| SPM     | J21-1  | EST                 | Emergency Operations Center (EOC) Required Trained Personnel: Planned Versus Actual | 55 or more trained personnel   | 59      | 60  | 59  | 60    | 59    | 59    | 60    | 58    | 60    | 60    | 59    | 59    |      |
| SPM     | J24-1  | EST                 | Required Equipment Availability   | The minimum number of required equipment in the DOE HQ Asset Readiness Management Systems (ARMS) is 213.   | 213     | 213 | 213 | 213   | 213   | 213   | 213   | 213   | 213   | 213   | 213   | 213   |      |
| SPM     | J24-2  | EST                 | Required Training Completion Rate   | The minimum number of required trained personnel ready for deployment as required by the DOE-HQ Asset Readiness Management Systems (ARMS) is 24. | 24      | 24  | 24  | 24    | 24    | 24    | 24    | 24    | 24    | 24    | 24    | 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.  
 L&T = Logistics & Training.  
 MSA = Mission Support Alliance, LLC.

PM = Portfolio Management.  
 S&EA = Strategy & External Affairs.  
 SIU = Site Infrastructure and Utilities.  
 SLA = service level agreement.  
 SPM = service performance metrics.



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

| MSA ID        | SLA/SPM Title  | Target Goals                                  | MSA Functional Area | Comments  |
|---------------|--|---|---------------------|---|
| SPM/SLA J18-3 | HAMMER Health and Safety Building construction project T-220 (monitoring of schedule and cost)<br><br>ISSUE: A revision to the building floor plan was made early in the project and limited engineering resources from Fluor Federal Services delayed the issuance of revised design drawings. These revised drawings were required before the construction contractor could complete their order with the building manufacturer. | CV and SV are between 95% – 100% of baseline. | ES&T                | Recovery plan: The change originally forced construction behind schedule 5-6 weeks but half of that has been recovered, and now the trend is 2-weeks behind schedule. Every opportunity will be exercised to recover more of the slipped schedule.  |
| SLA J33-1     | Analytical Services – Analysis Turn-Around Time<br><br>ISSUE: Turn-around time for September at 73% (less than target goal -- red)   | ≥ 80% on-time results delivery.               | EIS                 | Recovery plan: Below threshold performance in September due to the following factors:<br>-- Sample volumes were up significantly especially due to fully deployed sampling crews across the Hanford site performing beryllium characterization.<br>-- WSCF started out the month behind due to the high sample volumes in August as well. Currently taking action to remedy the issues for improved future performance. |

HAMMER = Volpentest HAMMER Training and Education Center.    SLA = Service Level Agreement.  
 OTDI = On-Time Delivery Index.    SPM = Service Performance Metric.  
 SIU = Site Infrastructure & Utilities.    WSCF = Waste Sampling and Characterization Facility.



## 8.0 CONTRACT DELIVERABLES STATUS

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

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

| CDRL   | Deliverable   | Responsible | Date Due | Date Submitted to DOE | Action      | Response Time (days) | Date Due from DOE | Date Approved by DOE |
|--------|---|-------------|----------|-----------------------|-------------|----------------------|-------------------|----------------------|
| CD0130 | Integration Issues Management Plan                                  | Alkema      | 10/1/10  | 9/29/10               | Review      | 45 days              | 12/14/10          |                      |
| CD0051 | Milestone Review and IAMIT Meeting Minutes – Aug                    | Fritz       | 10/5/10  | 9/27/10               | Review      | 30 days              | 10/28/10          |                      |
| CD0123 | Monthly Billing Reports for DOE Services – September                | Wentz       | 10/5/10  | 9/28/10               | Review      | None                 | N/A               | N/A                  |
| CD0116 | Correspondence Processing Report – September                        | Wentz       | 10/8/10  | 10/7/10               | Review      | None                 | N/A               | N/A                  |
| CD0144 | Monthly Performance Report – August                                 | Olsen       | 10/8/10  | 10/8/10               | Review      | None                 | N/A               | N/A                  |
| CD0124 | Quarterly Service Level Report                                      | Wentz       | 10/11/10 | 10/6/10               | Review      | None                 | N/A               | N/A                  |
| CD0041 | Emergency Readiness Assurance Plan                                  | Hafner      | 10/15/10 | 10/12/10              | Approve     | 45 days              | 11/27/10          |                      |
| CD0050 | Report of TPA Milestone Status and Performance Statistics           | Fritz       | 10/15/10 | 10/13/10              | Review      | 30 days              | 11/13/10          |                      |
| CD0178 | Quarterly Manpower Reports and Budget Forecasts                     | Hafner      | 10/15/10 | 10/5/10               | N/A         | N/A                  | N/A               | N/A                  |
| CD0184 | Curation Quarterly Reports  | Wilson      | 10/15/10 | 10/13/10              | Information | N/A                  | N/A               | N/A                  |
| CD0043 | Limited Emergency Preparedness Evaluation/Training Exercise Reports | Hafner      | 10/21/10 |                       | Approve     | 45 days              |                   |                      |
| CD0141 | Performance Measurement Baseline (Cobra, Primavera, & Crosswalks)   | Olsen       | 10/23/10 |                       | Approve     | 30 days              |                   |                      |
| CD0186 | Classification Officers Report                                      | Hafner      | 10/30/10 |                       | N/A         | N/A                  | N/A               |                      |



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

| CDRL   | Deliverable  | Responsible | Date Due | Date Submitted to DOE | Action  | Response Time (days) | Date Due from DOE | Date Approved by DOE |
|--------|--|-------------|----------|-----------------------|---------|----------------------|-------------------|----------------------|
| CD0045 | Chronic Beryllium Disease Prevention Program – Update along with DOE Headquarters Health, Safety and Security Corrective Actions | Kruger      | 10/29/10 |                       | Approve | 90 days              |                   |                      |
| CD0007 | Patrol Training Plan   | Hafner      | 10/31/10 |                       | Approve | 45 days              |                   |                      |
| CD0010 | Patrol Security Incident Response Plan   | Hafner      | 10/31/10 | 4/22/10               | Approve | 45 days              | 6/7/10            | 5/27/2010            |
| CD0014 | Operations Security Plan   | Hafner      | 10/31/10 |                       | Approve | 60 days              |                   |                      |
| CD0107 | List of Facilities that have been CAS Inspected  | Wilson      | 10/31/10 |                       | Review  | 30 days              |                   |                      |
| CD0185 | Accountable Matter Inventory   | Hafner      | 10/31/10 | 7/1/10                | N/A     | N/A                  | N/A               | N/A                  |
| CD0048 | Annual Plan and Schedule for Environmental Reports   | Fritz       | 11/1/10  |                       | Approve | 30 days              |                   |                      |
| CD0084 | Bonneville Power Administration Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs         | Boynton     | 11/1/10  |                       | Review  | 30 days              |                   |                      |
| CD0113 | Inventory Accuracy Reports   | Wilson      | 11/1/10  |                       | Review  | 10 days              |                   |                      |
| CD0114 | Disposal of Excess and Surplus Personal Property Report  | Wilson      | 11/1/10  |                       | Review  | 10 days              |                   |                      |
| CD0051 | Milestone Review and IAMIT Meeting Minutes – Sep   | Fritz       | 11/5/10  |                       | Review  | 30 days              |                   |                      |
| CD0123 | Monthly Billing Reports for DOE Services – October   | Wentz       | 11/5/10  |                       | Review  | None                 | N/A               |                      |
| CD0180 | Quarterly Energy Conservation Performance Report   | Boynton     | 11/9/10  |                       | N/A     | N/A                  | N/A               |                      |
| CD0116 | Correspondence Processing Report – October   | Wentz       | 11/10/10 |                       | Review  | None                 | N/A               |                      |



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

| CDRL   | Deliverable  | Responsible | Date Due | Date Submitted to DOE | Action  | Response Time (days) | Date Due from DOE | Date Approved by DOE |
|--------|--|-------------|----------|-----------------------|---------|----------------------|-------------------|----------------------|
| CD0144 | Monthly Performance Report – September   | Olsen       | 11/10/10 |                       | Review  | None                 | N/A               |                      |
| CD0046 | Self-Assessment and Corrective Actions   | Hafner      | 11/15/10 |                       | Review  | 30 days              |                   |                      |
| CD0050 | Report of TPA Milestone Status and Performance Statistics  | Fritz       | 11/15/10 |                       | Review  | 30 days              |                   |                      |
| CD0106 | List of Facilities to be CAS Inspected   | Wilson      | 11/15/10 |                       | Review  | 30 days              |                   |                      |
| CD0182 | Site-Wide Assessment of Institutional Controls   | Wilson      | 11/15/10 |                       | N/A     | N/A                  | N/A               |                      |
| CD0141 | Performance Measurement Baseline (BOEs & WBS Dictionaries)   | Olsen       | 11/23/10 |                       | Approve | 30 days              |                   |                      |
| CD0084 | Bonneville Power Administration Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs | Boynton     | 11/30/10 |                       | Review  | 30 days              |                   |                      |
| CD0179 | Energy Management Executable Plan  | Boynton     | 12/1/10  |                       | N/A     | N/A                  | N/A               | N/A                  |
| CD0051 | Milestone Review and IAMIT Meeting Minutes – Oct   | Fritz       | 12/5/10  |                       | Review  | 30 days              |                   |                      |
| CD0123 | Monthly Billing Reports for DOE Services   | Wentz       | 12/5/10  |                       | Review  | None                 |                   |                      |
| CD0080 | Replacement of GSA Leased Vehicles Report  | Wilson      | 12/7/10  |                       | Review  | 30 days              |                   |                      |
| CD0116 | Correspondence Processing Report – November  | Wentz       | 12/10/10 |                       | Review  | None                 |                   |                      |
| CD0144 | Monthly Performance Report – October   | Olsen       | 12/10/10 |                       | Review  | None                 |                   |                      |
| CD0050 | Report of TPA Milestone Status and Performance Statistics  | Fritz       | 12/15/10 |                       | Review  | 30 days              |                   |                      |



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

| CDRL   | Deliverable  | Responsible | Date Due | Date Submitted to DOE | Action  | Response Time (days) | Date Due from DOE | Date Approved by DOE |
|--------|--|-------------|----------|-----------------------|---------|----------------------|-------------------|----------------------|
| CD0057 | Annual Hanford Site EMS Goals and Metrics Report   | Fritz       | 12/15/10 |                       | Approve | 30 days              |                   |                      |
| CD0081 | Fleet Portion of Balanced Scorecard Report   | Wilson      | 12/15/10 |                       | Review  | 10 days              |                   |                      |
| CD0084 | Bonneville Power Administration Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs | Boynton     | 12/30/10 |                       | Review  | 30 days              |                   |                      |

CDRL = contracts data requirements list.

DOE = U.S. Department of Energy.

FIMS = Facilities Management Information System.

IAMIT = Interagency Management Integration Team.

N/A = not applicable.

TPA = Tri-Party Agreement.



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

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

## 9.0 RISK MANAGEMENT

### Accomplishments

- Completed the quantitative risk analysis establishing the 50% confidence level management reserve for FY 2011 and FY 2012 projects
  - L-750, *Install 3-Wide Trailer for Crane and Rigging*
  - L-746, *Fleet Shop Extension/Utilities*
  - L-747, *Fleet Shop Renovations*
  - L-672, *Tumbleweed Fence Phase II*
  - L-729, *Telecom Facilities 623 B and 630 HVAC Replacement*
  - ET70, *UPS Upgrade Building 339A, 506BA, and G4*
- Completed risk elicitations capturing Mission Risks for projects
  - L-398, *10" B Plant Potable Water Line*
  - L-679, *200 West Area Water Treatment Process Improvement*
- Developed 26 of 104 Risk Handling Plans
- Developed Executive Dashboard Risk Management Metrics.

The following table is a summary of the critical risks.





### Critical Risks\* / Opportunities

| SOW                                   | Description                                     | Category | Probablilty | %   | Consequence | Impact/<br>Benefit | Owner      |
|---------------------------------------|---|----------|-------------|-----|-------------|--------------------|------------|
| 2711 Fleet Shop Extension / Utilities | Changes required due to design errors/omissions | Schedule | Very Likely | 99% | Moderate    | 42 Days            | C. Johnson |

\* 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).

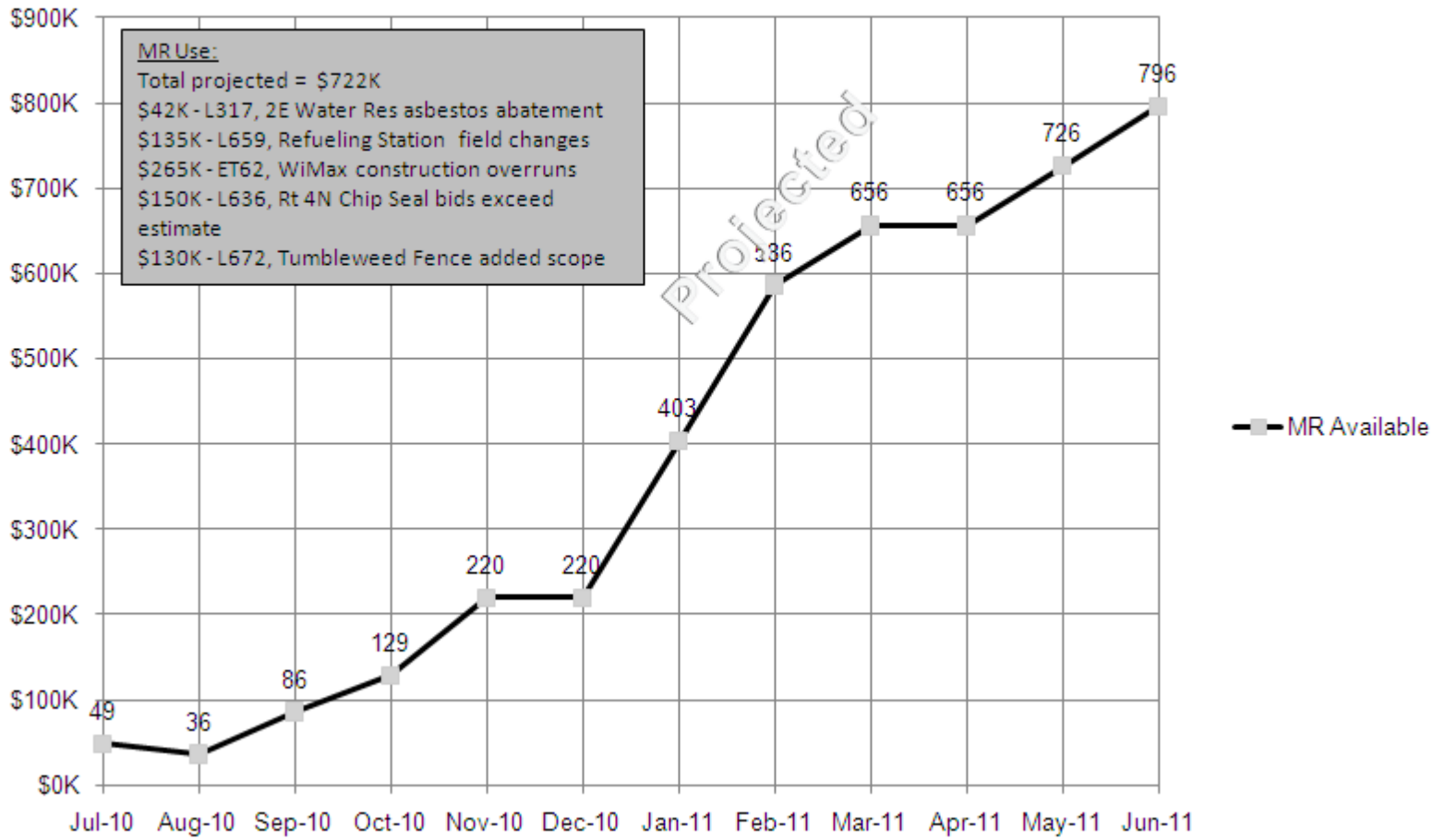
### Significant Risks\* / Opportunities

| SOW                                   | Description  | Category  | Probablilty | %   | Consequence | Impact/<br>Benefit   | Owner      |
|---------------------------------------|--|-----------|-------------|-----|-------------|--|------------|
| 2711 Fleet Shop Extension/Utilities   | Excavation uncovers unanticipated conditions (e.g. utilities, contam/haz waste)  | Schedule  | Very Likely | 95% | Low         | 13 Days  | C. Johnson |
| 2711 Fleet Shop Extension/Utilities   | Changes required per client request  | Schedule  | Very Likely | 95% | Low         | 13 Days  | C. Johnson |
| 2711 Fleet Shop Extension / Utilities | Additional work may be required for LEED certification   | Schedule  | Very Likely | 99% | Low         | 13 Days  | C. Johnson |
| 2711 Fleet Shop Renovations           | Unanticipated conditions encountered during construction   | Schedule  | Very Likely | 95% | Low         | 21 Days  | C. Johnson |
| 2711 Fleet Shop Renovations           | Changes required per client request  | Schedule  | Very Likely | 95% | Low         | 13 Days  | C. Johnson |
| 2711 Fleet Shop Renovations           | Changes required due to design errors/omissions  | Schedule  | Very Likely | 99% | Low         | 13 Days  | C. Johnson |
| UPS Upgrade Bldgs 339A, 506BA, G4     | In the event of a power outage, if the UPS (inverter) fails an HLAN outage would result (UPS for primary data center installed in 1993). | Political | Unlikely    | 18% | Very High   | Inter-agency event with the potential for long-term impacts to the objectives of the project, business unit or corporation | J. Morgan  |

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



### FY 2010 RP MR Availability/Utilization Curve



**MR Use:**  
 Total projected = \$722K  
 \$42K - L317, 2E Water Res asbestos abatement  
 \$135K - L659, Refueling Station field changes  
 \$265K - ET62, WiMax construction overruns  
 \$150K - L636, Rt 4N Chip Seal bids exceed estimate  
 \$130K - L672, Tumbleweed Fence added scope



| MSC Risk Management Schedule (Sep 2010 - Dec 2010) |  |                 |          |              |              | Tue 9/28/10 |  |
|--|--|-----------------|----------|--------------|--------------|-------------|--|
| ID   | Task Name  | % Work Complete | Duration | Start        | Finish       | 2010        |  |
|  |  |                 |          |              |              | 2011        |  |
| 1  | FY11-19 Reliability Projects (Mission Risk Elicitations) | 19%             | 83 days  | Wed 9/1/10   | Thu 1/20/11  |             |  |
| 88   | Reliability Projects Risk Handling Plans                 | 41%             | 27 days  | Tue 9/7/10   | Mon 10/18/10 |             |  |
| 116  | Level of Effort Risk Handling Plans                      | 16%             | 61 days  | Tue 9/7/10   | Fri 12/17/10 |             |  |
| 117  | SI&U   | 27%             | 19 days  | Tue 9/7/10   | Tue 10/5/10  |             |  |
| 137  | ES&T   | 16%             | 14 days  | Wed 10/6/10  | Tue 10/26/10 |             |  |
| 151  | Environmental Integration                                | 0%              | 8 days   | Wed 10/27/10 | Mon 11/8/10  |             |  |
| 160  | Information Mgt  | 43%             | 2 days   | Tue 11/9/10  | Wed 11/10/10 |             |  |
| 163  | Mission Assurance  | 0%              | 3 days   | Thu 11/11/10 | Tue 11/16/10 |             |  |
| 167  | Logistics and Transportation                             | 22%             | 9 days   | Wed 11/17/10 | Wed 12/8/10  |             |  |
| 177  | S&EA   | 0%              | 1 day    | Thu 12/9/10  | Thu 12/9/10  |             |  |
| 179  | Chief Financial Officer                                  | 0%              | 5 days   | Mon 12/13/10 | Fri 12/17/10 |             |  |



## 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 10/5/2010<br>Contracts + Purchase Orders + Pcard |                      | **Project awards =       | \$145,622,628  |
|   |                      | Year to date awards =    | \$182,076,580  |
|   |                      | Bal remaining to award = | (\$36,453,952) |
| Sum of Reporting Value  | Total (\$)           | % of Total               | Goal %         |
| SB  | \$98,316,703         | 54.00%                   | 50.00%         |
| SDB   | \$14,456,169         | 7.94%                    | 10.00%         |
| SWOB  | \$17,413,165         | 9.56%                    | 6.80%          |
| HUB   | \$7,978,433          | 4.38%                    | 2.70%          |
| SDVO  | \$4,103,507          | 2.25%                    | 2.00%          |
| VOSB  | \$9,789,845          | 5.38%                    | 2.00%          |
| NAB   | \$407,650            | 0.22%                    | —              |
| Large   | \$73,176,485         | 40.19%                   | —              |
| *Govt Contract  | \$7,209,369          | 3.96%                    | —              |
| *Education  | \$52,639             | 0.03%                    | —              |
| *Nonprofit  | \$27,165             | 0.01%                    | —              |
| *Non Cont   | \$540,303            | 0.30%                    | —              |
| *Govt   | \$2,737,169          | 1.50%                    | —              |
| *Foreign  | \$16,746             | 0.01%                    | —              |
| <b>Total</b>  | <b>\$182,076,580</b> | <b>100.00%</b>           | <b>—</b>       |

\* 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.

# MISSION SUPPORT ALLIANCE

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



## Emergency Services & Training

Steve Hafner, Vice President

### Monthly Performance Report

September 2010



*High Angle Rescue/Confined Space  
Training conducted at HAMMER on  
September 1, 2010*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**HAMMER Training Seminar** – From September 20 to 22, 2010, the Washington State Police Canine Association successfully completed a Training Seminar at HAMMER and the Hanford Patrol Training Academy (PTA). The activity included 70 dog teams from across the state/region and provided 12 different venues for scenarios to exercise the dog teams.

HAMMER implemented the approved, revised *MSA Field Work Supervisor Training*, that supports MSA Integrated Safety Management System (ISMS) verification and provides training for approximately 160 MSA employees in accordance with MSC-RD-8524, *Field Work Supervision*.

**Transition to Self Perform Training** – Planning for the transition to self perform training on October 1, 2010 continues. Master contract and associated tasks were transmitted by the MSA buyer to the selected contractor. Comments and questions regarding planned scope were due the week of September 7, 2010. Hiring and logistics/operations support to implement HAMMER plan continue.

## LOOK AHEAD

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No activities have been identified.

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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ES&T reported no Occupational Safety and Health Administration recordable injuries in September. Two minor first aid injuries occurred. These injuries involved an abrasion on the left ring finger, and a sprain to the left foot/ankle.

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

| Fund Type                                   | September 2010 |               |               |               |              | FY 2010        |                |                |                |              |                |
|---|----------------|---------------|---------------|---------------|--------------|----------------|----------------|----------------|----------------|--------------|----------------|
|   | BCWS           | BCWP          | ACWP          | SV            | CV           | BCWS           | BCWP           | ACWP           | SV             | CV           | BAC            |
| RL-0020 – Safeguards and Security           | \$9.0          | \$9.5         | \$8.3         | 0.5           | \$1.2        | \$71.8         | \$68.5         | \$66.3         | (\$3.3)        | \$2.2        | \$71.8         |
| RL-0040 – Nuc. Fac. D&D – Remainder Hanford | \$2.6          | \$1.3         | \$1.5         | (\$1.3)       | (\$0.2)      | \$12.2         | \$9.9          | \$9.5          | (\$2.3)        | \$0.4        | \$12.2         |
| Site-wide Services                          | \$3.5          | \$3.5         | \$4.3         | \$0.0         | (\$0.8)      | \$27.5         | \$27.5         | \$28.2         | \$0.0          | (\$0.7)      | \$27.5         |
| <b>Subtotal</b>                             | <b>\$15.1</b>  | <b>\$14.2</b> | <b>\$14.0</b> | <b>(\$.8)</b> | <b>\$0.2</b> | <b>\$111.5</b> | <b>\$105.9</b> | <b>\$104.0</b> | <b>(\$5.6)</b> | <b>\$2.0</b> | <b>\$111.5</b> |

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**RL-0020 schedule variance (-\$3.3M)** – The negative schedule variance is a result of 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. Late completion of these projects is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.

**RL-0020 cost variance (+\$2.2M)** – The positive cost variance is a result of Physical Security staff vacancies, reductions in Lockheed Martin Services, Inc. resources in MC&A and Unclassified Cyber Security, and reductions in Patrol over time resulting from Protected Area move to the 200 East Area.

**RL-0040 schedule variance (-\$2.3M)** – The negative schedule variance is because of a slip in schedule for Projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*. Both projects are behind schedule as a result of delays in design, contract award, and mobilization. There is no forecasted impact to the MSA or other Hanford contractors.







**Site-wide services cost variance (-\$0.7M)** – The negative cost variance is a result of approved priority #2 materials and supplies purchases for the Hanford Fire Department, and unplanned expense funded habitability upgrades required at the 100 and 300 Area Fire Stations.



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# MISSION SUPPORT ALLIANCE

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## Site Infrastructure & Utilities

Scott Boynton, Vice President

### Monthly Performance Report

September 2010



*Excess transformers are loaded onto a low-boy trailer and ready to be shipped to Clean Harbors*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**100K Electrical Substation** – Electrical Utilities supported the scheduled tie-in of the new 100K Electrical Substation beginning Friday, September 10, 2010. This required an outage of the C7-L10 distribution line from Friday, September 10, 2010, through Sunday, September 12, 2010. CH2M HILL Plateau Remediation Company (CHPRC) coordinated the outage with Mission Support Alliance, LLC (MSA) Electrical Utilities, Washington River Protection Solutions, LLC (WRPS), and Washington Closure Hanford, LLC.

**Mobile Office Trailer Installation** – A scoping discussion took place with Central Engineering on mobile office trailer installation requirements. It was agreed that Central Engineering will coordinate and manage the statement of work, design, permitting, leasing, and installation of two mobile offices that will be used to house additional craft hired as a result of increased customer requests to support *American Recovery and Reinvestment Act of 2009* work.

**T-220, Health and Safety Building** – Continued construction on Project T-220, *Health and Safety Building*. The contractor continued installing the ceiling grid, electrical, and lighting fixtures. HVAC installation is ongoing. The building main power tie-in was successfully accomplished. Construction is scheduled to be completed the middle of October.

**B-Reactor Tours** – B Reactor hosted a total of 30 tours and 904 visitors for the month of September.

**WRPS Evaporator** – Water Utilities provided exceptional customer service that enabled the WRPS Evaporator campaign to meet its contractual performance incentive milestone.



**A9 Electrical Substation** – Electrical Utilities provided exceptional customer service that enabled the CHPRC Project for construction and turnover of the A9 Electrical Substation to meet their contractual Performance Incentive milestone.

## LOOK AHEAD

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**Site Sustainability Plan** – DOE Headquarters issued its guidance for development of a Site Sustainability Plan. The plan must be completed by the first of December and will require significant interface with all Hanford Site contractors and DOE Field Offices. Fiscal year (FY) 2011 activities associated with this deliverable will be impacted if MSA does not receive funding/budget authorization from the DOE, Richland Operations Office Contracting Officer.

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable or days away from work injuries were reported for SI&U in September.

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

| Fund Type   | September 2010 |              |              |                |                | FY 2010       |               |               |                |              |               |
|---|----------------|--------------|--------------|----------------|----------------|---------------|---------------|---------------|----------------|--------------|---------------|
|   | BCWS           | BCWP         | ACWP         | SV             | CV             | BCWS          | BCWP          | ACWP          | SV             | CV           | BAC           |
| RL-0040 – Nuc. Fac. D&D –<br>Remainder Hanford              | \$3.0          | \$2.4        | \$2.4        | (\$0.6)        | \$0.0          | \$8.7         | \$5.9         | \$6.2         | (\$2.8)        | (\$0.3)      | \$8.7         |
| RL-0041 – Nuc. Fac. D&D –<br>River Corridor Closure Project | \$0.3          | \$0.4        | \$0.4        | \$0.1          | \$0.0          | \$3.5         | \$3.3         | \$3.3         | (\$0.2)        | \$0.0        | \$3.5         |
| Site-wide Services  | \$4.0          | \$4.0        | \$4.7        | \$0.0          | (\$0.7)        | \$34.9        | \$34.9        | \$34.4        | \$0.0          | \$0.5        | \$34.9        |
| <b>Subtotal</b>   | <b>\$7.3</b>   | <b>\$6.8</b> | <b>\$7.5</b> | <b>(\$0.5)</b> | <b>(\$0.7)</b> | <b>\$47.1</b> | <b>\$44.1</b> | <b>\$43.9</b> | <b>(\$3.0)</b> | <b>\$0.2</b> | <b>\$47.1</b> |

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**RL-0040 Reliability Projects' schedule variance (-\$2.8M)** – The following caused the unfavorable variance.

- Electrical Utility Projects L-506, *Upgrade RTU's and Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have a combined unfavorable schedule variance of \$1.3M. The L-506 variance is largely from a delay in MSA awarding the Lockheed Martin Services, Inc. Basic Ordering Agreement contract, causing a four month schedule slip. After the initial design was completed by LMSI and equipment order was placed, there was an unexpected additional two month delay in obtaining the contract with the hardware vendor to procure and build the equipment. L-683 has a design and the bid package is complete. However, they were two months behind original schedule for the following reasons: late start of design due to lack of resources; changes made to accommodate comments on Fire Protection issues; and re-bid activities. The overall project is three months behind schedule.
- The Sewer System Project L-691, *Construct Sewer Lagoon in 200 West*, has an unfavorable schedule variance of \$0.2M because of the *National Environmental Policy Act* and cultural studies being performed. MSA is currently having exploratory excavations performed to determine the cultural significance of the general





area. The Project Site is located just north of the 200 West Area fence line and is adjacent to the Historical White Bluffs Trail. The original 200 West site was abandoned because of potential impacts on old growth sage brush and wildlife habitat. Upon completion of the site selection process, the completion of the design and construction is expected to be completed as planned.

- The Biological Systems Project L-672, *BX-BY Tumbleweed Fence*, unfavorable schedule variance has increased because of the time needed to resolve radiological and well access issues, as well as fence effectiveness. Progress was made in August and September to get the design finalized. The unfavorable schedule variance at the end of FY 2010 is \$0.2M.
- Transportation Construction and CENRTC contributed \$0.5M to the unfavorable schedule variance largely due to Project L-742, *Route 3/Route 4 Turn Lane and Route 3 and Route 4 Turnouts*, which was delayed because of traffic congestion issues associated with other on-going road jobs in September. Additionally, EE11 51' Bucket Truck was not received in September as expected.

**RL-0041 B Reactor schedule variance (-\$0.2M)** – Project decision was made to not complete as-built drawings that were planned for FY 2010, a seismic and engineering evaluation of B Reactor was completed in place of a portion of this work scope. Definitive design for structural roof upgrade to begin in September; a baseline change request will be generated to update the baseline to reflect approved, negotiated work scope after completion of contract proposal negotiations.

**RL-0040 Reliability Projects' cost variance (-\$0.3M)** – Transportation CENRTC; ER47, Line Striper was expected in the first quarter of FY 2011 but was received in September. Without a budget in FY 2010 for this item, it is recorded as an unfavorable cost variance for FY 2010. The procurement is worth \$256K.

**Site-wide Services cost variance (+\$0.5M)** – The positive variance at year end is primarily a reflection of underruns in the Central Engineering and Project Designs groups, the result of not ramping up staff as originally planned.



# MISSION SUPPORT ALLIANCE

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



## Logistics & Transportation

Michael Wilson, Vice President

### Monthly Performance Report

September 2010



*MSA Motor Carrier Services and Heavy Equipment Operations support CHPRC with backfill and stabilization activities at the BC control Area.*



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## INTRODUCTION

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Logistics and Transportation (L&T) provides a myriad of services to support a broad base of customers performing their respective Hanford missions. L&T services include crane & rigging, fleet maintenance, motor carrier services, fleet management, traffic management, real and personal property management, long-term stewardship, facilities information management, facility condition assessment, inventory management, warehousing services, mail services and courier services. L&T's goal is to provide cost-effective and timely services that are centered on customer needs.

## KEY ACCOMPLISHMENTS

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### LOGISTICS

**Long-term Stewardship Program** – Weekly meetings were held during September with representatives from Washington Closure Hanford (WCH), CH2M HILL Plateau Remediation Company (CHPRC), and U.S. Department of Energy (DOE) Richland Operations Office (RL) to discuss implementation of the long-term stewardship program and the transition of the first segment of land into the program (scheduled for FY 2011). This effort helps ensure a smooth transition from the cleanup project to the MSA for long-term surveillance and maintenance of post-cleanup lands.

**Condition Assessment Surveys (CAS)** – The upload of CAS into the Facilities Information Management System (FIMS) occurred on September 21, 2010. There were 103 CAS building reviews conducted in FY10. This data upload completed contract deliverable CD0103, "Deferred Maintenance Report, FIMS Real Property Maintenance Reporting." This report supports real property assets for both DOE-RL and DOE Office of River Protection (ORP) organizations.

**F&LM Workshop** – Facilities and Land Management held a workshop with DOE, Safety and Security, and Central Engineering to develop an implementation plan to shift the orientation of the Patrol Training Academy (PTA) firing ranges. This meeting clarified assumptions and direction on the scope of the project. The project will be completed in January of 2011.

**Land Management** – Facilities and Land Management met with the MSA's Central Mapping and the Tank Operations Contractor (TOC) Interface Management organizations to coordinate records in the Care Taker database and Site Structures List, and to map Washington River Protection Solutions, LLC (WRPS) facilities. Field trips for facility verification and photos are planned. This is in an effort to minimize discrepancies between databases, contract facility assignments, and the mapping system.

**Warehouse Operations** – Warehouse Operations supported priority receipt, inspection, and delivery of 15 HEPA filters. These filters require a special inspection by Vent & Balance and installation was required at T-Plant by September 30, 2010. Warehouse Operation’s handling of this activity provided on time receipt, inspection, and installation for our CHPRC customer.

## TRANSPORTATION SERVICES

**New Additions** – New additions to MSA’s equipment fleet during September included a Caterpillar 950H front-end loader which was purchased for heavy equipment operations. This piece of equipment was procured in response to a safety concern with an existing front-end loader.

Other items added to the fleet during September included:

- John Deere Gators and trailers to support the WRPS Mobile Arm Retrieval System (MARS) project.
- Skid Steer Bobcat supporting Plutonium Finishing Plant D&D
- Bucket Truck for MSA Electrical Utilities
- 15,500 pound Forklift for MSA Asset Control
- 6,000 pound Forklift for MSA Facility Maintenance
- Two Skid Mounted spray units for MSA Bio-Control



**Heavy Equipment** – The Heavy Equipment Maintenance shops ensure that all site equipment is repaired and in working order. All equipment in their possession is inspected completely for any deficiencies and repaired before returning to service. Activities during September included replacement of the boom, bucket, and hoses on a bucket truck, and ongoing lube and service to heavy equipment.

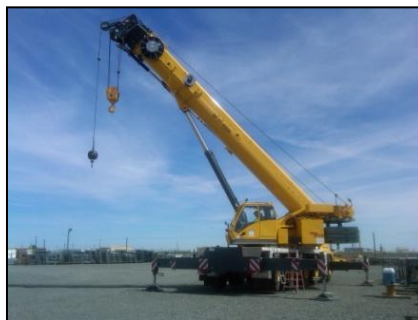


A Heavy Equipment Mechanic works on the replacement of the boom, bucket and hoses on a bucket truck.

A Heavy Equipment Oiler works on a Lube/Service on a backhoe.

**Crane Back in Service** – A crane supporting CHPRC’s Canister Storage Building (CSB) was repaired and put back into service to complete Interim Storage Cask movement. This movement was in support of CHPRC’s efforts to prepare for the construction project planned in the CSB protected area.

**Delivery of 135-Ton Crane** – The Crane & Rigging team delivered a 135-ton crane to the cold test facility to begin support of the MARS project for WRPS.



**6290 Facility** – Crane & Rigging personnel have removed the old HVAC unit from the 6290 facility and a new HVAC unit has been positioned in place. This unit will serve the shop space within 6290 and greatly improve the working environment. The 6290 HVAC unit set-up was completed and became operational on September 29, 2010.

**Mobile Trailer for Additional Personnel** – A triple-wide mobile trailer has been purchased for Crane & Rigging to support overflow of personnel. This will provide much-needed space to accommodate the growing workforce at Crane & Rigging.

**Recognition for Supporting Hanford Fire Department** – Several members of the Light Equipment team at the 2711E and 273E Fleet Maintenance shops were recognized for their support in repairing the Hanford Fire brush trucks that were involved with the Range fires during August. Team members received MSA coins recognizing their efforts in support of the Hanford Fire Department.

**Light Equipment** – A new front end alignment rack was purchased to replace the old rack that did not meet current installation requirements. The new rack was put into service the week of September 20, 2010. The rack provides the fleet maintenance shop the capability to perform front-end alignments on site, rather than sending vehicles off-site, improving turnaround time for customers.

A light equipment lube and tire man cleans weeds from the skid plate area of a four-wheel drive vehicle to prevent a fire. This vehicle is used off road and collects weeds between the skid plate and transmission/driveline, which creates a potential for fires in that area. The vehicle is brought in frequently for this service.



Front-end alignment rack



Weeds removed from the skid plate area of four-wheel drive vehicle

**Traffic Management** – Traffic Management provided assistance to United Parcel Service (UPS) regarding a delivery of hazardous material. The package was shipped from California to Hanford. At the local UPS office, they refused to complete the transportation of this package because of the way the box was marked. The box was incorrectly marked with an Inhalation Hazard label at the point of origin. Traffic Management personnel corrected the package and final delivery was made.

**Disposition of Drained Transformers** – Traffic Management supported MSA Electrical Utilities in the disposition of two shipments of 18 drained transformers leaving Hanford going to Grassy Mountain, Utah for final disposal. These are the first two shipments of the 92 transformers that have been approved to ship.

**Oversize Load Shipment** – MSA Traffic Management supported CHPRC with an oversize load shipment from the Central Waste Complex. The shipment was destined for Perma Fix Northwest. MSA provided final shipment inspection to ensure compliance with all Department of Transportation (DOT) regulations. The shipment height was 15'6" which made it an oversize load.



**Supporting CHPRC** – MSA Motor Carrier Services and Heavy Equipment Operations are supporting CHPRC with the backfill and stabilization activities at the BC control



Area. This has been a large undertaking requiring the movement, distribution, and leveling of stabilizing materials over an area of seven acres.

**Supporting Environmental Services** – MSA Motor Carrier, in support of the Environmental Services group, helped in the collection and processing of recycled plastic water and other plastic liquid bottles. The volume of recyclable materials filled a 32-foot moving truck and was collected after one week in operation.

**Fleet Management** – The diesel generator at the 623A building was prepared for removal from the building on September 20, 2010. The remaining diesel fuel and coolants were removed from the unit. The building has not been deactivated as of this date by the CHPRC and the Benton Public Utility District (PUD). The diesel generator, tank, and air conditioning unit will be relocated off of Rattlesnake Mountain after the electrical power has been disconnected.

## LOOK AHEAD

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### Land Management

October 1, 2010 – New Excavation Permit Number Request Automation will be implemented.

October 18 – 21, 2010 – Structured Improvement Activity for Fleet Maintenance, a Kaizen event will be held using both Lean and Six Sigma tools to analyze current conditions, identify waste, and optimize flow with the goal of developing a “To Be” process that is more efficient and provides better customer service. The outcome of the Kaizen event will be the creation of a path to excellence.

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable or days away from work injuries were reported for L&T in September. One minor first aid injury occurred involving a contusion/bruise to the wrist.



| Fund Type                           | September 2010 |              |              |                |                | FY 2010       |               |               |                |                |               |
|-------------------------------------|----------------|--------------|--------------|----------------|----------------|---------------|---------------|---------------|----------------|----------------|---------------|
|                                     | BCWS           | BCWP         | ACWP         | SV             | CV             | BCWS          | BCWP          | ACWP          | SV             | CV             | BAC           |
| RL-0040 – Nuc. Fac. D&D – Remainder | \$3.3          | \$2.3        | \$1.8        | (\$1.0)        | \$0.5          | \$8.5         | \$7.3         | \$6.2         | (\$1.2)        | \$1.1          | \$8.5         |
| Site-wide Services                  | \$1.4          | \$1.4        | \$2.0        | \$0.0          | (\$0.6)        | \$12.9        | \$12.9        | \$14.0        | \$0.0          | (\$1.1)        | \$12.9        |
| <b>Subtotal</b>                     | <b>\$4.7</b>   | <b>\$3.7</b> | <b>\$3.8</b> | <b>(\$1.0)</b> | <b>(\$0.1)</b> | <b>\$21.4</b> | <b>\$20.2</b> | <b>\$20.2</b> | <b>(\$1.2)</b> | <b>(\$0.0)</b> | <b>\$21.4</b> |

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

**BASELINE PERFORMANCE VARIANCE**

**RL-0040 schedule variance (-\$1.2M)** – The negative schedule variance is due to delays in receipt of capital equipment.

**RL-0040 cost variance (+\$1.1M)** – The RL-0040 positive cost variance is due to lower than planned labor costs as a result of open positions, lower than planned labor and subcontractor support for the PTA Firing Range Relocation Implementation Plan, and performance of fewer subcontracted Condition Assessment Surveys than planned.

**Site-wide services cost variance (-\$1.1M)** – The SWS negative cost variance is due to additional resources required in support of installation of the new air conditioning for crane and rigging, and procurements of scaffolding and wire rope material. Additional contract support was required for Hoisting and Rigging manual updates. Motor Carrier Services experienced higher than planned costs due to added labor and trucking support in stores delivery due to increased activity in support of *American Recovery and Reinvestment Act of 2009*.



# MISSION SUPPORT ALLIANCE

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



## Information Management

Terry Wentz, Vice President

## Monthly Performance Report

September 2010



*Integrated Media Center*



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## INTRODUCTION

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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

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### PROJECT, PLANNING, AND CONTROLS

**Integrated Safety Management System (ISMS)** – In preparation for the U.S. Department of Energy (DOE) ISMS Certification Review, a Management Assessment has begun of the Field Maintenance work practices in regards to ISMS. The assessment will review work processes in regards to MSC-PRO-12115, *Work Management*; MSC-PRO-079, *Job Hazard Analysis*; and MSC-PRO-14047, *Conducting Pre-Job Briefings and Post-Job Reviews*. A report will be issued indicating issues, opportunities for improvement, and noteworthy practices.

**Tour to Demonstrate "Information at the Point of Performance"** – DOE, Richland Operations Office (RL) was provided an IM-focused Site tour on September 29, 2010. The tour demonstrated the completion of fiscal year (FY) 2010 projects and showed how IM processes and solutions are being put to use in the field. The tour was successful in demonstrating the IM strategy and delivery of solutions and services aligned with the "Information At the Point of Performance" theme from the Infrastructure Scalability Solution and Implementation Plan.

**Richland Operations Local Area Network (ROLAN)** – A corrective action plan has been drafted to address issues with migration and operation of ROLAN. A draft of the plan has been sent to DOE for review. A risk assessment is being prepared regarding the direct access of the Integrated Document Management System and Electronic Suspense Tracking and Routing System (ESTARS) from ROLAN and is being reviewed by Mission Support Alliance, LLC (MSA) cyber security. The risk assessment is expected to be sent to DOE in the first week of October for review. ESTARS will require programming changes to allow attachments to be opened. Lockheed Martin is preparing a Rough Order of Magnitude and schedule for the work. An Operational Readiness Review is planned. The Operational Readiness Review will be performed by



National Nuclear Security Administration and will be completed before DOE, Office of River Protection's migration to ROLAN.

## INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**MO 404 Voice over Internet Protocol Migration** – The transition effort to migrate analog voice services to Voice over Internet Protocol in MO 404 was completed. This endeavor has provided key hands-on experience to the field technicians, as well as lessons learned provided during the post deployment out-brief on September 21, 2010. This knowledge transfer will provide key information to align the correct resources to support the site-wide deployment and streamline efforts for an efficient and successful migration.

**Oracle Virtual Memory (VM) Server for Mission Support Contract (MSC) Portfolio Management** – Initial setup and customization of the Portfolio Management VM server was completed on August 30, 2010. This server hosts 16 databases in support of the MSC Portfolio Management (PFM) System.

## INFORMATION SYSTEMS

**PFM** – Information Systems and other Lockheed Martin's information technology staff are developing a geo-visualization capability for the PFM organization. This capability will allow PFM to combine geographical data of the Hanford Site with the cost, schedule, and technical scope. This capability will allow DOE, regulators, and contractors to perform "What-If" analysis and provide other decision making tools for use both inside and outside of the Portfolio Analysis Center of Excellence. This project will consist of an Integrated Technical Database, a dashboard, and a geo-visualization application.

**Fiscal Year-End Support** – Information Systems supported the fiscal year-end closing processes with business systems running daily to support the DOE Headquarters (HQ) closing requirements. The systems performance was outstanding.

**DOE Hanford.gov** – Information Systems was contacted by DOE Communications with a one day turn around request to build web pages to support the Hanford Speakers Bureau. The Hanford Speakers Bureau is a regional outreach program. Its goal is to provide timely and accurate information about the Hanford Site and foster a dialogue with local, regional, statewide, and national audiences. The website includes content describing the Hanford Speakers Bureau and a custom Request a Speaker form to allow the public to request a Hanford Speakers Bureau presentation via the web.

**HILLS/OPEX Lessons Learned (HILLS)** – Information Systems implemented a new version of the HILLS/OPEX application. The new version has been moved from the



Hanford Intranet to the external Hanford Internet. This will allow all Site contractors to access and use the lessons learned and other information contained in the website. In addition, the external Google search appliance has been upgraded as part of the development and deployment.

## CONTENT & RECORDS MANAGEMENT

**Office of Civilian Radioactive Waste Management (OCRWM) Records** – MSA IM transported 547 boxes of OCRWM records from the 712 building Records Holding Area to the new 3212 Building Long Term Storage Records Facility. All OCWRM records are now in a storage facility that meets OCRWM records storage requirements.

**Freedom of Information Act (FOIA) Request Processed** – MSA IM, as requested by RL FOIA Officer, has completed the process of verifying Record Copy existence of approximately 5,500 documents in an effort to reduce the DOE Reading Room footprint. Approximately 900 documents have been requested from the reading room to be sent to Central Files for further review as potential candidates for inclusion in Central Files holdings. In addition, seven boxes of non-cataloged Site generated reports will be provided to Central Files for verification.

**RL's Electronic Capital Planning and Investment Control Records Management Submission** – The Records Management Electronic Capital Planning and Investment Control submission was completed and turned over to DOE Headquarters for review. This submission included cost and schedule planning for FY 2012. The submission included performance measurements for the Records Management investments for the out years.

## INFORMATION SUPPORT SERVICES

**Reproduction Services** – The final report on the Reproduction Services Modernization Pilot was given to Hanford Atomic Metal Trades Council and Labor Relations representatives on Wednesday, September 28, 2010. The pilot consisted of evaluating U.S. Government Printing Office alternatives for services, looking at billing and ordering processes, and evaluating other ideas from employee and customer involvement.

**Multi-Media Services** – The DuPont Photography collection was digitized, cleared, and shipped to National Archives and Records Administration on Wednesday, September 29, 2010, completing a commitment to RL to transfer this collection of historical photos.

July 24, 1944 Safety Exposition Program



November 7, 1944 Election Night



## LOOK AHEAD

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- Review of updated technology and establish standard desktop Thin-Client.
- Implementation of DOE outgoing correspondence work flow.
- Hanford Geographic Information System Plan authorization to proceed from DOE and project kick-off.
- Recompensation of convenience copier contract.

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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

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

|   | September 2010 |            |            |            |              | FY 2010     |             |             |              |            |             |
|---|----------------|------------|------------|------------|--------------|-------------|-------------|-------------|--------------|------------|-------------|
|   | BCWS           | BCWP       | ACWP       | SV         | CV           | BCWS        | BCWP        | ACWP        | SV           | CV         | BAC         |
| RI-0040 – Nuc. Fac. D&D – Remainder Hanford | 0.4            | 0.5        | 0.4        | 0.1        | 0.1          | 6.6         | 6.5         | 6.5         | (0.1)        | 0.0        | 6.6         |
| Site-wide Services                          | 4.2            | 4.3        | 8.0        | 0.1        | (3.7)        | 37.8        | 37.8        | 36.7        | 0.0          | 1.1        | 37.8        |
| <b>Subtotal</b>                             | <b>4.6</b>     | <b>4.8</b> | <b>8.4</b> | <b>0.2</b> | <b>(3.6)</b> | <b>44.4</b> | <b>44.3</b> | <b>43.2</b> | <b>(0.1)</b> | <b>1.1</b> | <b>44.4</b> |

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

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All variances were within established thresholds for the month.



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# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Ken Alkema, Vice President

## Monthly Performance Report

## September 2010



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## INTRODUCTION

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Portfolio Management (PFM) provides Hanford Site 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 project and programmatic risk.

## KEY ACCOMPLISHMENTS

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**Fiscal Year (FY) 2011 Work Plan for the Portfolio Management Work Scope** – The DOE Richland Operations Office (RL) Project Integration and Control Division (PIC)/PFM teams continued to collaborate on the development and finalization of the first consolidated draft of the Work Breakdown Structure Dictionary Sheets, associated resource requirements, and FY 2011 deliverables. The documents will continue to evolve as work scope is further defined, work is aligned to key priorities, and a resource schedule is developed. Completion of these activities provides a structure for FY 2011 work performance.

**Hanford Lifecycle Scope, Schedule, and Cost Report** – PFM worked closely with PIC management to prepare the DOE Review Lifecycle Report Draft. Cost and schedule data provided by PIC was locked down on September 24, 2010. The Lifecycle Report will be completed and delivered to PIC for internal RL and DOE, Office of River Protection (ORP) review on October 15, 2010.

## Portfolio Analysis Center of Excellence Lifecycle Planning Tools

- **Integrated Technical Data-Mart (ITD)** – Demonstrations of the ITD and “what-if analysis” capabilities were provided to PIC management to show successful completion of related performance incentives.
- The ITD Knowledge Relay toolbox currently includes Project Update, CalcSniffer, What-if Analyzer, and Flash Gantt. The ITD is the source of the data for these tools, and the dashboards that have been developed allow for easy access to the data. The Knowledge Relay tools work with Primavera and technical data, and support the ability to conduct analysis and achieve schedule optimization.
- **Hanford Lifecycle Geo-visualization Tool** – PFM completed content compilation for the River Corridor Closure Project (RCCP), loaded the project to the Content Management System, and programmed the content to be accessible via the Geo-visualization Tool. Content compilation also was completed for groundwater, deep vadose zone, and for summary-level Central Plateau. This



content is ready for loading to the Content Management System and for programming.

- **Hanford Lifecycle Model Tool** – PFM presented 200-SW-2 alternative analyses scenarios as part of what-if analysis capability demonstrations in the Portfolio Analysis Center of Excellence to PIC management.

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

- Developed draft project risk management monthly reports for all supported RL projects and submitted to Integrated Project Team members for review and feedback. Revised drafts and submitted formal risk status reports to communicate RL risk posture, planned handling actions, and risk register summary statistics.
- Completed Mission Support Alliance, LLC (MSA) self-assessment for Risk Management, along with identified corrective actions and path forward plan for resolution.
- Completed risk analysis results reports and initiated lessons learned to incorporate issues, resolutions, and ongoing concerns involved with recent completion of quantitative risk analysis for projects involved in the proposed Tri-Party Agreement milestone document (*Hanford Lifecycle Scope, Schedule, and Cost Report*).
- Released new version 1.1 of Centralized Risk Register, which is the authoritative data source for all risk information for each project. Incorporated design modifications and required product documentation based on needs identified during processes and steps involved in the self-assessment completed during the month.
- Completed Risk Management Plan update for Project Baseline Summary RL-0040 and RL-0041, submitted to Integrated Project Team members for review and comment, incorporated comments, and issued revised documentation.
- Completed system design description document for Risk Data and Application Management Suite used to produce RL's quantitative risk analyses.
- Completed quantitative risk analysis for Project Baseline Summary RL-0041 with updated waste remediation risk characterization and provided report listing contingency costs for *American Recovery and Reinvestment Act of 2009* and base portions of the baseline.

**PFM Program/Project Management Support to ORP** – PFM provided direct program/project management support to ORP in the following capacities.

- Provided support to review and resolve comments on the River Protection Project System Plan.



- Provided several independent government cost estimates, including analyzing increased power delivery to the Waste Treatment and Immobilization Project, and performed an analysis of contractor cost estimating in support of ORP oversight.
- Discussed FY 2011 work planning with ORP to determine the PFM resources needed to support FY work scope.
- Provided analysis and comments to baseline change requests submitted to the ORP by the contractor, Washington River Protection Solutions.
- Developed draft work breakdown structure level six cost and Hanford Data Integrator cost data rollup spreadsheet within an Excel database for ORP Retrieval and Closure Single-Shell Tanks Federal Project Director.
- Supported ORP management responding to Government Accountability Office recommendations.
- Continued development on the assessment of the risk assessment framework for Hanford tank waste cleanup, with focus on the processes associated with Environmental Safety and Health Risks.

## LOOK AHEAD

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- Facilitate strategic planning sessions with PIC and MSA Risk Management team to identify or better define customers, stakeholders, mission, vision, near-term objectives, and path forward planning activities.
- Receive Plateau Remediation Contract risk analysis, in support of previously received Revised Performance Measurement Baseline; perform validation process steps; and make recommendations to RL on applicability and acceptability.
- Completion and delivery of the Lifecycle Report to PIC for internal review on October 15, 2010.

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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



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

| Fund Type          | September 2010 |       |       |       |         | FY 2010 |       |       |       |         |       |
|--------------------|----------------|-------|-------|-------|---------|---------|-------|-------|-------|---------|-------|
|                    | BCWS           | BCWP  | ACWP  | SV    | CV      | BCWS    | BCWP  | ACWP  | SV    | CV      | BAC   |
| Site-wide Services | \$1.0          | \$1.0 | \$1.1 | \$0.0 | (\$0.1) | \$9.0   | \$9.0 | \$9.8 | \$0.0 | (\$0.8) | \$9.0 |
| <b>Subtotal</b>    | \$1.0          | \$1.0 | \$1.1 | \$0.0 | (\$0.1) | \$9.0   | \$9.0 | \$9.8 | \$0.0 | (\$0.8) | \$9.0 |

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.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Site-wide services cost variance (-\$0.8M):** The cost variance is primarily caused by higher than planned labor cost because of labor rate differentials related to the use of average rates for budgeting purposes.

# MISSION SUPPORT ALLIANCE

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## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

### September 2010



*Retirement Planning Sessions held to help employees prepare financially for retirement.*



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## INTRODUCTION

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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

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**New Hires** – To date, 288 *American Recovery and Reinvestment Act of 2009* positions have been filled in support of other Hanford Contractors' cleanup work.

**The Waste Sampling & Characterization Facility** – Staffing is working with management to fill 16 Chemical Technician positions because of the increased sampling activities on the Hanford Site. The Waste Sampling & Characterization Facility is anticipating an increase over current sample load of approximately 50%. Interviews were completed and candidates are being contacted to begin the employment process.

**New External HR Website** – MSA Human Resources launched its new external website. This site is a significant resource for Hanford Employee Welfare Trust (HEWT) employees and retirees, as well as Market Based Plan participants.

**HEWT Committee and Eligible Dependent Coverage to Age 26** – The HEWT Committee approved extending dependent dental coverage under both Willamette and Washington Dental to age 26. The Health Care Reform will become effective January 1, 2011, and eligible dependents for medical plans will include children under the age of 26. In an effort to keep eligibility criteria for dependents consistent for both medical and dental coverage, the Committee would like to increase the age to 26 for the dental



plan as well. A letter has been sent to the Department of Energy (DOE) requesting concurrence with the change.

***Affordable Health Care for America Act of 2009*** – Letters were mailed to 7,000 HEWT plan participants, and 230 MSA Market Based Plan participants explaining health care changes under the *Affordable Health Care for America Act of 2009*. The notice informed participants of the changes that will be implemented under federal law on January 1, 2011.

**Extend Health** – An announcement was sent to 5,500 Medicare-eligible HEWT retirees, spouses, surviving spouses, and dependents explaining the change to Extend Health to provide Medicare supplemental medical and prescription drug plans. Beginning January 1, 2011, Extend Health will provide access to a variety of individualized health care plans. These plans will replace the retiree medical plans provided by Group Health and UnitedHealthcare that the HEWT currently offers to Medicare-eligible participants.

**5500 Form Filings to DOE** – The MSC deliverable of providing the 5500 form filings to DOE for the three Hanford Site Savings Plans; Hanford Multi-Employer Pension Plan, Hanford Employee Welfare Trust, MSA Market Based Health and Welfare Plan, and the Fernald Legacy Plans' filings were completed accurately and on time. This also completes the annual process for the 2009 plan year including financial statement preparation, audit coordination, and electronic 5500 form filing with the Department of Labor to meet the reporting requirements of the *Employee Retirement and Income Security Act of 1974*.

## LOOK AHEAD

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**Benefits Open Enrollment** – The week of October 18, 2010, an Open Enrollment communication will be going out to HEWT employees and retirees, as well as MSA Market Based Plan participants.

**Hanford Employee Welfare Trust Plan 2011 Open Enrollment** – In early October, Benefits Administration will be holding a meeting with Human Resources representatives from HEWT plan sponsors regarding Open Enrollment for 2011.

**Medicare Supplement Medical Benefits** – On October 12, 2010, Benefits Administration will be meeting with the Board of Directors for the Hanford Retiree Association to discuss the provider change for Medicare supplement medical benefits provided under HEWT.



**Extend Health for Medicare Eligible Participants** – October 12 through October 14, 2010, Benefits Administration and representatives from Extend Health will be holding transition meetings for Medicare eligible participants of HEWT. These meetings will share with participants what Extend Health is, what supplemental medical/dental/vision options will be available for them beginning January 1, 2011, and the timeline for open enrollment.

**Washington Closure & Eberline Services** – On October 14 and 15, 2010, Benefits Administration will be assisting Washington Closure Hanford LLC and Eberline Services Hanford, Inc. with presentations to help their employees prepare financially for the end of their contract with DOE.

**Veterans' Job Fair** – The Society of Human Resources Management in partnership with WorkSource is sponsoring a Veterans' Job Fair in Kennewick on November 9, 2010. MSA Human Resources Staffing will attend this event.

## **MAJOR ISSUES**

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No issues identified.

## **SAFETY PERFORMANCE**

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

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

| Fund Type          | September 2010 |              |              |              |              | FY 2010      |              |              |              |              |              |
|--------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                    | BCWS           | BCWP         | ACWP         | SV           | CV           | BCWS         | BCWP         | ACWP         | SV           | CV           | BAC          |
| Site-wide Services | \$0.3          | \$0.3        | \$0.2        | \$0.0        | \$0.1        | \$2.4        | \$2.4        | \$2.0        | \$0.0        | \$0.4        | \$2.4        |
| <b>Subtotal</b>    | <b>\$0.3</b>   | <b>\$0.3</b> | <b>\$0.2</b> | <b>\$0.0</b> | <b>\$0.1</b> | <b>\$2.4</b> | <b>\$2.4</b> | <b>\$2.0</b> | <b>\$0.0</b> | <b>\$0.4</b> | <b>\$2.4</b> |

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Site-wide services cost variance (+\$0.4M)** – Funding for legacy workman’s compensation being assigned from Washington Closure Hanford, LLC to MSA was postponed until FY 2011 (\$185K). Along with increase in General & Administrative activities, this created an underrun to the HR Performance Measurement Baseline because of shared resources.



# MISSION SUPPORT ALLIANCE

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## Safety, Health, & Quality

Paul Kruger, Vice President

### Monthly Performance Report

September 2010





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## INTRODUCTION

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Safety, Health, & Quality (SH&Q) is a support organization that provides services to the other organizations within the Mission Support Contract (MSC). SH&Q assists MSC organizations in achieving their missions safely and compliantly, helps provide the highest level of quality using a graded approach, and aggregates those functions that require a reporting chain completely independent of the Service Area Directors or line management of the Mission Support Alliance, LLC (MSA).

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

SH&Q 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.

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

## KEY ACCOMPLISHMENTS

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**MSA Declared Readiness for U.S. Department of Energy (DOE) Verification** – As promised in a September briefing to the DOE, Richland Operations Office (RL), MSA delivered its Declaration of Readiness for DOE Verification of its Integrated Safety Management System (ISMS) ahead of schedule. This written declaration came by way of the Annual ISMS and Quality Assurance Effectiveness update that is submitted to RL at the end of each fiscal year.

**Safety Focus Group Review Completed** – This focus group was assigned to review the events that have occurred in the custodial group over the last year to make recommendations for eliminating injuries. Action items and completion dates were assigned for eleven recommendations.

**Beryllium Contract Modification Received from RL** – SH&Q met several times this month with the RL sponsored site-wide Beryllium Oversight and Corrective Action



Plan (CAP) teams. Contract Modification 059 was received, allowing MSA to proceed working some of the Beryllium issues with full confidence that the CAP submitted to DOE Headquarters will be approved, as written.

**MSA Wins “Best of Show” at National Conference** – MSA attended the ISMS Workshop, “Pathways to New Missions,” held in Augusta, Georgia, from September 13 to 16, 2010. During a poster session comprised of 20 posters, MSA’s Contractor Assurance Integration and ISMS won the “Best of Show Award.”

**Hanford Information Lessons Learned System (HILLS) Released** – MSA moved the HILLS off of the Hanford Local Area Network to allow contractors like Battelle, Washington Closure Hanford, and Bechtel Hanford to have access. The increased accessibility will enable a more knowledgeable and safety-conscious work force across Hanford Site contractors.

## LOOK AHEAD

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**ISMS Phase I/II Verification** – With the Declaration of Readiness submitted to RL this month, preparations for the DOE Verification Team are in full swing. The team is expected to be 33 people strong and will begin its assessment on November 15, 2010. The team plans to take the week of Thanksgiving off and then return for two weeks at the beginning of December to complete its review.

## MAJOR ISSUES

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**Vehicle Safety** – Vehicle Safety continues to cause concern within the MSA. The MSA Vehicle Safety Board has been formed to identify enhancements to the MSA Traffic Safety Program. The Board is reviewing corrective actions put in place from the R-Report Corrective Action Plan and will meet with DOE to discuss a path forward.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable or days away from work injuries were reported for SH&Q in September.



Table SHQ-1. Safety, Health, &amp; Quality Cost/Schedule Performance (dollars in millions).

| Fund Type          | September 2010 |       |       |       |         | FY 2010 |        |        |       |       |        |
|--------------------|----------------|-------|-------|-------|---------|---------|--------|--------|-------|-------|--------|
|                    | BCWS           | BCWP  | ACWP  | SV    | CV      | BCWS    | BCWP   | ACWP   | SV    | CV    | BAC    |
| Site-wide Services | \$1.6          | \$1.6 | \$2.4 | \$0.0 | (\$0.8) | \$19.1  | \$19.1 | \$17.7 | \$0.0 | \$1.4 | \$19.1 |
| <b>Subtotal</b>    | \$1.6          | \$1.6 | \$2.4 | \$0.0 | (\$0.8) | \$19.1  | \$19.1 | \$17.7 | \$0.0 | \$1.4 | \$19.1 |

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

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**Site-wide services cost variance (+\$1.4M)** – The favorable variance is a result of dosimetry costs being less than planned; The ACES software upgrades performed by Lockheed Martin Services, Inc. were less than planned, and the Pacific Northwest National Laboratory costs for Health Physics Technician equipment calibration were not fully used in fiscal year 2010.



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# MISSION SUPPORT ALLIANCE

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## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### September 2010



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## INTRODUCTION

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

- 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
- Program Controls, including scope, schedule, and cost baseline management; planning; baseline change; work integration and control; earned value management; and performance reporting
- Supply Chain/Procurement, including purchasing support to accomplish the MSC mission and support the Hanford Site
- Prime Contracts administration, including acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL); supporting all MSA functional areas by providing contract administration and management; monitoring all aspects of contract performance; reviewing incoming correspondence for contractual impacts; and assigning and tracking all open action items to completion.

## KEY ACCOMPLISHMENTS

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**Cost Savings** – During fiscal year (FY) 2010, the MSA identified and submitted cost savings to the DOE of \$12.7 million against the MSC, and an additional \$1 million direct to DOE and other Hanford contractors, exceeding the MSA's Performance Incentive cost savings goal of \$9.0 million. MSA successfully submitted 25 savings wedge forms that in total exceeded the MSA cost savings goal. A streamlined process was developed and implemented for identifying, quantifying, and documenting MSA cost savings. In addition to the savings identified and realized in FY 2010, the MSA identified life-cycle savings related to FY 2010 submissions of over \$22 million.

**Program Controls** – An executive dashboard was developed for tracking performance of MSA strategic measures. An integrated priority list database to collect, analyze, and rank units of analysis by fund source was designed and built to support the Integrated Priority List development in support of the Performance Measurement Baseline submittal.



**Finance & Accounting** – Improvements were implemented to the Payroll Exception Report to remove unnecessary items. As a result, the exception report was reduced from an average bi-weekly payroll count of 1,495 pages to 1,141 pages, representing a 24 percent reduction. Also, the FY end financial close for the MSA and other Hanford contractors was successfully completed, and the financial systems were set up in preparation for FY 2011.

**Contracts** – Contract modification efforts were supported. A total of 54 requests for service were submitted to RL for FY 2011. Thirty-five received approval to date.

**Supply Chain/Procurement** – The semi-annual MSA Mentor progress reports for the Protégé Small Businesses, HPM Corporation and WESTECH, were submitted to DOE. The Protégé companies’ reports reflected positive comments about MSA’s Mentor support.

## LOOK AHEAD

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- FY 2010 Performance Incentive Completion package is being prepared for submittal to RL by October 15, 2010. A meeting is set with RL on October 19, 2010.
- Continue working modification proposals for Contract Modifications.
- Continue working the contract modification process with MSA, Defense Contract Audit Agency, and RL.
- Working to complete the MSA Performance Measurement Baseline submittal.

## MAJOR ISSUES

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**Supply Chain/Procurement:** Working with subcontractors to ascertain that the Integrated Safety Management System core functions are being flowed down to all sub tiered subcontractors and being adhered to.

## SAFETY PERFORMANCE

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Business Operations had no Occupation Safety and Health Administration recordable or days away from work injuries reported in September or to date.



Table BO-1. Business Operations Cost/Schedule Performance (dollars in millions).

| Fund Type          | September 2010 |       |       |       |       | FY 2010 |       |       |       |       |       |
|--------------------|----------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|
|                    | BCWS           | BCWP  | ACWP  | SV    | CV    | BCWS    | BCWP  | ACWP  | SV    | CV    | BAC   |
| Site-wide Services | \$0.8          | \$0.8 | \$0.7 | \$0.0 | \$0.1 | \$7.3   | \$7.3 | \$5.9 | \$0.0 | \$1.4 | \$7.3 |
| <b>Subtotal</b>    | \$0.8          | \$0.8 | \$0.7 | \$0.0 | \$0.1 | \$7.3   | \$7.3 | \$5.9 | \$0.0 | \$1.4 | \$7.3 |

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.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Cost Variance (+\$1.4M)** – The to-date cost variance is attributable to \$500K credit in subcontracts for prior year adjustment, \$497K from higher than planned shared services revenue, and Labor underruns in Business Administration (Payroll Preparation) \$340K.



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# MISSION SUPPORT ALLIANCE

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



## Environmental Integration Services

Lori Fritz, Vice President

### Monthly Performance Report September 2010



*Waste Sampling and  
Characterization Facility  
Celebrates 2M Safe Hours  
Worked.*



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## INTRODUCTION

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Environmental Integration Services (EIS) is responsible for implementation of Common Safety Standards, Environmental Integration, Public Safety & Resource Protection, and Radiological Site-wide Standards. EIS partners with other Hanford 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 and integrate environmental requirements, permits, reports, services, and 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.

EIS provides curation services for the Hanford Site, through management of all current and newly acquired Hanford collection artifacts related to the Manhattan Project's Cold War era.

Waste Sampling and Characterization Facility (WSCF) provides analytical services, including the analysis of chemical and low-level radioactive samples in direct support to Hanford cleanup contractors.

## KEY ACCOMPLISHMENTS

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### ENVIRONMENTAL INTEGRATION

**Report/Contract Deliverables** – During September, five environmental contract deliverables were completed on or ahead of schedule:

- CD1040 200 East, 200 West, and 400 Area Drinking Water Reports for August,  
Due: September 10, 2010, Completed: September 2, 2010 (MSA-1002543)
- CD0050 August Report of Tri-Party Agreement (TPA) Milestone Status & Performance  
Statistics, Due: September 15, 2010, Completed: September 14, 2010  
(MSA-0900071.12)
- CD0052 Annual Hanford Administrative Record (AR) Index Report,  
Due: September 24, 2010, Completed: September 24, 2010 (MSA-0900131.1)
- CD1020 Pollution Prevention Award Nominations, Due: September 22, 2010,  
Completed: September 22, 2010 (MSA-1002721)
- CD1009 Green House Gas Emissions Report, Due: September 23, 2010,  
Completed: September 23, 2010 (MSA-1002742)



**Issuance of Hanford Site Ozone Depleting Substance Program Plan** – EIS developed and issued DOE/RL-2010-86, *Hanford Site Ozone-Depleting Substance (ODS) Program Plan*, on September 29, 2010. The Plan was developed with input and participation from other Hanford contractors and MSA field organizations. It outlines the applicable ODS requirements and describes how compliance is maintained on the Hanford Site. This Plan replaces the previous Hanford Site ODS plan that was last updated in 1994.

**Annual General Inspection of the Columbia River Shoreline** – EIS provided integration services in support of the September 1-2, 2010, annual general inspection of the Columbia River shoreline required by the Hanford Facility *Resource Conservation and Recovery Act of 1976 (RCRA) Permit*. Representatives from the U.S. Department of Energy, Richland Operations Office (RL), State of Washington, Department of Ecology (Ecology), MSA EI, CH2M HILL Plateau Remediation Company, Pacific Northwest National Laboratory, and Washington Closure Hanford, LLC 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 (RAID) maintained by EIS for the Hanford Site.

## **SITE-WIDE SAFETY STANDARDS**

**Site Integration** – Development of fourteen standardized Site Wide Safety processes and training were completed, which involved extensive coordination and negotiation with other Hanford contractors, Labor, and RL/ORP. This effort is critical to providing a safe working environment for Site workers who support multiple projects and operations that cross four prime contractors. This represents “first of a kind” approach in the DOE complex to ensuring worker safety through development and implementation of consistent processes and training in response to commonly encountered hazards at the Hanford Site.

## **WSCF**

**Two Million Safe Hours Achieved** – WSCF celebrated two million Safe Work hours on September 21, 2010. Key MSA and RJ Lee management were present to congratulate the workers on safely working at the lab (e.g., no lost work days due to injury or illness since 1993). This achievement was particularly significant in fiscal year 2010, during which time the lab experienced a 30 percent increase in work volume and demonstrated the model balance between safety and production.



## LOOK AHEAD

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Nine environmental contract deliverables are due in October, (CD1011 and CD0051 are completed):

- CD1011 Quarter 1, RCRA Permit Class I Modification Notification Report, Due: October 1, 2010, completed September 27, 2010 (MSA-1002843)
- CD0051 August TPA Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes, Due: October 5, 2010, completed September 24, 2010 (MSA-0900198.11)
- CD1040 200 E, 200 W, and 400 Area Drinking Water Reports for September, Due: October 10, 2010
- CD1041 Quarter 3, Total Organic Carbon (TOC) Report, Due: October 10, 2010
- CD0050 September Report of TPA Milestone Status & Performance Statistics, Due: October 15, 2010
- CD1017 Annual Hanford Facility RCRA Permit Inspection Report, Due: October 30, 2010
- CD1005 Quarter 3, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report, Due: October 30, 2010
- CD1016 Annual Hanford Facility RCRA Permit Inspection Schedule, Due: October 30, 2010
- CD1028 Quarter 3 Environmental Radiological Survey Summary, Due: October 31, 2010

## MAJOR ISSUES

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### ENVIRONMENTAL INTEGRATION

Issue: Inspections required by state regulations governing Large On-Site Sewage Systems were not consistently performed in calendar year 2009. A review of existing records indicates that this condition also exists in calendar year 2010. The enforcement potential is believed to be low, based on past regulatory agency history.

Path Forward: Corrective actions, including revisions to the preventative maintenance procedures used to operate this system, are planned to prevent recurrence. As an interim compensatory measure, the Environmental Compliance Officer assigned to the Water Utilities organization will be monitoring the situation to ensure that the inspections are conducted and recorded as required.



## WSCF

Issue: WSCF client turnaround time for work orders in the month of September has not met the Service Level Agreement of 80% on time delivery because of a large, unplanned volume of beryllium samples and internal productivity issues.

Path Forward: WSCF has been able to successfully reduce the number of past due reports by cross training and re-assigning existing resources to support report preparation.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries reported for EIS in September, but one minor First Aid injury was noted (bite/sting).



Table EIS-1. Environmental Integration Services Cost/Schedule Performance (dollars in millions).

| Fund Type                                 | September 2010 |       |       |         |         | FY 2010 |        |        |         |       |        |
|---|----------------|-------|-------|---------|---------|---------|--------|--------|---------|-------|--------|
|   | BCWS           | BCWP  | ACWP  | SV      | CV      | BCWS    | BCWP   | ACWP   | SV      | CV    | BAC    |
| RL-0040 – Nuc. Fac. D&D – Remainder Hanf. | \$0.3          | \$0.3 | \$0.2 | \$0.0   | \$0.1   | \$0.3   | \$0.3  | \$0.2  | \$0.0   | \$0.1 | \$0.3  |
| Site-wide Services                        | \$2.2          | \$2.0 | \$2.9 | (\$0.2) | (\$0.9) | \$27.6  | \$27.2 | \$25.1 | (\$0.4) | \$2.1 | \$27.6 |
| <b>Subtotal</b>                           | \$2.5          | \$2.3 | \$3.1 | (\$0.2) | (\$0.8) | \$27.9  | \$27.5 | \$25.3 | (\$0.4) | \$2.2 | \$27.9 |

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

**EIS cost variance (+\$2.2M)** – The favorable variance of \$2.2 million is a result of a budget that was loaded in WBS C.2.9.1.1 to perform the business case studies. It was planned that this work, currently performed by Pacific Northwest National Laboratory, would roll over to MSA prior to the end of the fiscal year, and MSA would have transition and operational costs. MSA is currently still awaiting RL’s decision on this work scope.



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# MISSION SUPPORT ALLIANCE

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



## Strategy & External Affairs

Linda Pickard, Vice President

### Monthly Performance Report

September 2010



*Hanford Speakers Bureau presentations provide a history of the Hanford Site from the beginning of the Manhattan Project through post clean-up stewardship*



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## INTRODUCTION

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Strategy & External Affairs (S&EA) provides services to the U.S. Department of Energy (DOE), other Hanford contractors, and the Mission Support Alliance, LLC (MSA). Our External Affairs services involve direct support to the DOE Office of Communications, including communications, public involvement, and Hanford Site tours. We also work closely with the other Hanford contractors to determine communication strategies across the Site and with the public. Our strategic responsibilities include the MSA Infrastructure & Services Alignment Plan (ISAP), and our strategic vision for providing infrastructure and services across the Site. These efforts include integrating our responsibilities with those of the other contractors, right-sizing infrastructure, and services, and maintaining capacity of the infrastructure over the Hanford life cycle.

## KEY ACCOMPLISHMENTS

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### STRATEGY

**ISAP** – Workshops were conducted to storyboard and develop the updated ISAP. MSA Vice Presidents were interviewed and a roundtable session was held with all infrastructure system leads to obtain an overview of service areas, including a discussion of the current “state” and strategic expectations for the next 5 and 10-year periods. All of this was incorporated into the updated ISAP, which was submitted to DOE on September 28, 2010.

**Strategic Measures** – A briefing was presented to DOE, Richland Operations Office (RL) on the final fiscal year (FY) 2011 strategic measures, including a demonstration of the Executive Management Dashboard. RL accepted the FY 2011 strategic measures, and the demonstration was well received. This closes out one of the FY 2010 performance incentives.

**Environmental Management System Ranking** – Strategy & External Affairs participated in the MSA Environmental Management System Ranking of Environmental Aspects. The group looked at multiple different functions of MSA operations and ranked them on severity or potential impact to the environment. One of the graded factors was “potential for media coverage,” where S&EA was considered the subject matter expert among the group.

### EXTERNAL AFFAIRS

**Hanford Public Tours** – At the request of RL, S&EA arranged for, and participated in, a pilot Hanford Public Tour designed to comply with the Americans with Disabilities Act (ADA). Visitors from a local retirement facility, which included one individual in a



wheelchair, participated in the pilot tour that was conducted by the RL Office of External Communications and External Affairs. S&EA worked with other Site contractor facility personnel to ensure safe facilitation of the 2010 public tour route.

The 2010 Hanford Public Tour season, which began on April 13, 2010, completed its final tour on September 15, 2010. More than 1,700 visitors came from 30 states to participate in the 60 tours offered this year. Each tour was guided by a Hanford employee and showcased areas of the Hanford Site that supported the nation's defense effort during World War II and the Cold War, as well as today's environmental cleanup mission. The Hanford Public Tour Program is managed by MSA for RL.

**Hanford Multi-Media Messaging Projects** – External Affairs assisted in the production of a special Hanford Multi-Media messaging project. The project, which will be offered as an educational tool for DOE, will illustrate the main “Hanford Messages” that DOE would like projected to the public about the Site. The interactive, state-of-the-art presentation will cover the Site history, an overview of the Site, cleanup successes, and the vision of what Hanford may look like in the future. A demonstration of the pilot program was provided to DOE during September and received very positive feedback.

**Hanford Advisory Board** – S&EA provided support to several Hanford Advisory Board Committee meetings, including the River and Plateau; Tank Waste; Public Involvement and Information; and the Health, Safety and Environmental Protection Committee meetings.

**Environmental Management Reports** – RL input was developed for DOE, Environmental Management (EM) Sites Regulator and Stakeholder Involvement Matrix. This monthly report provides EM with information about what types of public interfaces each of the sites are conducting with stakeholders, as well as with their regulator counterparts.

## LOOK AHEAD

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- October 12-15, 2010 – Weapons Complex Monitor Waste Management & Cleanup Decision Makers' Forum
- October 18, 2010 – Oregon Hanford Cleanup Board holding their fall meeting
- October 28, 2010 – ISAP Quarterly Forum with DOE and other Hanford contractors
- Hanford Advisory Board
  - October 5, 2010 – Whole meeting on Hanford's Solid Waste Burial Ground



- Regional public meetings on the Solid Waste Burial Ground:
  - October 18, 2010 – Hood River, OR
  - October 20, 2010 – Portland, OR
  - October 26, 2010 – Seattle, WA
- October 6, 2010 – Members tour of Hanford Site
- October 13, 2010 – River and Plateau Committee meeting
- October 14, 2010 – Tank Waste Committee meeting
- Hanford Speakers Bureau Presentations
  - October 6, 2010 – West Richland Chamber of Commerce
  - October 7, 2010 – Bellevue Chamber of Commerce
  - October 2010 – Whitworth University
  - November 4, 2010 – Snohomish Rotary Club
  - November 10, 2010 – Everett Chamber of Commerce
  - November 18, 2010 – Redmond Rotary Club

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable or days away from work injuries were reported for S&EA in September.



Table SEA-1. Strategy & External Affairs Cost/Schedule Performance (dollars in millions).

| Fund Type          | September 2010 |              |              |              |                | FY 2010      |              |              |              |              |              |
|--------------------|----------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                    | BCWS           | BCWP         | ACWP         | SV           | CV             | BCWS         | BCWP         | ACWP         | SV           | CV           | BAC          |
| Site-wide Services | \$0.2          | \$0.2        | \$0.3        | \$0.0        | (\$0.1)        | \$1.4        | \$1.4        | \$1.3        | \$0.0        | \$0.1        | \$1.4        |
| <b>Subtotal</b>    | <b>\$0.2</b>   | <b>\$0.2</b> | <b>\$0.3</b> | <b>\$0.0</b> | <b>(\$0.1)</b> | <b>\$1.4</b> | <b>\$1.4</b> | <b>\$1.3</b> | <b>\$0.0</b> | <b>\$0.1</b> | <b>\$1.4</b> |

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Site-wide services cost variance (\$0.1M)** – The under run is primarily a result of subcontracts being issued later than planned.



| CONTRACT PERFORMANCE REPORT                    |                    |                                       |   |                          |                          |   |                     |                                       |                               | DOLLARS IN Thousands of \$ |                     | FORM APPROVED<br>OMB No. 0704-0188 |               |
|--|--------------------|---------------------------------------|---|--------------------------|--------------------------|---|---------------------|---------------------------------------|-------------------------------|----------------------------|---------------------|------------------------------------|---------------|
| FORMAT 1 - WORK BREAKDOWN STRUCTURE            |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| 1. Contractor                                  |                    | 2. Contract                           |   |                          | 3. Program               |   |                     | 4. Report Period                      |                               |                            |                     |                                    |               |
| a. Name  |                    | a. Name                               |   |                          | a. Name                  |   |                     | a. From (2010/08/23)                  |                               |                            |                     |                                    |               |
| Mission Support Alliance                       |                    | Mission Support Contract              |   |                          | Mission Support Contract |   |                     |                                       |                               |                            |                     |                                    |               |
| b. Location (Address and Zip Code)             |                    | b. Number                             |   |                          | b. Phase                 |   |                     | b. To (2010/09/30)                    |                               |                            |                     |                                    |               |
| Richland, WA 99352                             |                    | RL14728                               |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
|  |                    | c. TYPE                               | d. Share Ratio                                |                          | c. EVMS ACCEPTANCE       |   |                     |                                       |                               |                            |                     |                                    |               |
|  |                    |                                       |   |                          | No X Yes                 |   |                     |                                       |                               |                            |                     |                                    |               |
| 5. CONTRACT DATA                               |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| a. QUANTITY                                    |                    | b. NEGOTIATED COST                    | c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK |                          | d. TARGET PROFIT/FEE     | e. TARGET PRICE                         | f. ESTIMATED PRICE  | g. CONTRACT CEILING                   | h. ESTIMATED CONTRACT CEILING |                            | i. DATE OF OTB/OTS  |                                    |               |
| N/A  |                    | \$1,405,366                           | \$1,295,733                                   |                          | \$101,310                | \$1,506,676                             | \$2,984,693         | N/A                                   | N/A                           |                            | N/A                 |                                    |               |
| 6. ESTIMATED COST AT COMPLETION                |                    |                                       |   |                          |                          | 7. AUTHORIZED CONTRACTOR REPRESENTATIVE |                     |                                       |                               |                            |                     |                                    |               |
|  |                    | MANAGEMENT ESTIMATE AT COMPLETION (1) |   | CONTRACT BUDGET BASE (2) |                          | VARIANCE (3)                            |                     | a. NAME (Last, First, Middle Initial) |                               |                            | b. TITLE            |                                    |               |
|  |                    |                                       |   |                          |                          |   |                     | Figueroa, Frank A                     |                               |                            | MSC Project Manager |                                    |               |
| a. BEST CASE                                   |                    | \$2,769,606                           |   |                          |                          |   |                     | c. SIGNATURE                          |                               |                            | d. DATE SIGNED      |                                    |               |
| b. WORST CASE                                  |                    | \$2,795,666                           |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| c. MOST LIKELY                                 |                    | \$2,769,606                           |   | \$2,701,099              |                          | (68,507)                                |                     |                                       |                               |                            |                     |                                    |               |
| 8. PERFORMANCE DATA                            |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| Item<br>(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 Schedule d (7)                     | Work Performe d (8) | Cost Work Performed (9)               | Schedule (10)                 | Cost (11)                  |                     |                                    |               |
| a. WORK BREAKDOWN STRUCTURE ELEMENT            |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| RL-0020 - Safeguards and Security              | 8,964              | 9,446                                 | 8,340   | 482                      | 1,106                    | 71,840                                  | 68,493              | 66,328                                | (3,347)                       | 2,165                      | 638,743             | 656,612                            | (17,869)      |
| RL-0040 - Nuc Fac D&D - Remainder Hanford      | 9,573              | 6,744                                 | 6,317   | (2,829)                  | 427                      | 36,265                                  | 29,823              | 28,555                                | (6,442)                       | 1,268                      | 280,976             | 280,509                            | 467           |
| RL-0041 - Nuc Fac D&D - RC Closure Proj        | 256                | 378                                   | 367   | 122                      | 11                       | 3,490                                   | 3,308               | 3,264                                 | (182)                         | 44                         | 22,401              | 22,314                             | 87            |
| Site Wide Services                             | 19,316             | 19,287                                | 26,935  | (29)                     | (7,648)                  | 181,383                                 | 180,986             | 177,151                               | (397)                         | 3,835                      | 1,706,859           | 1,784,110                          | (77,251)      |
| b. COST OF MONEY                               |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| c. GENERAL AND ADMINISTRATIVE                  |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| d. UNDISTRIBUTED BUDGET                        |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| e. SUBTOTAL (Performance Measurement Baseline) | 38,109             | 35,855                                | 41,959  | (2,254)                  | (6,104)                  | 292,978                                 | 282,610             | 275,298                               | (10,368)                      | 7,312                      | 2,648,979           | 2,743,545                          | (94,566)      |
| f. MANAGEMENT RESERVE                          |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            | 52,120              |                                    |               |
| g. TOTAL                                       | 38,109             | 35,855                                | 41,959  | (2,254)                  | (6,104)                  | 292,978                                 | 282,610             | 275,298                               | (10,368)                      | 7,312                      | 2,701,099           |                                    |               |
| 9. RECONCILIATION TO CONTRACT BUDGET BASE      |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| a. VARIANCE ADJUSTMENT                         |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |
| b. TOTAL CONTRACT VARIANCE                     |                    |                                       |   |                          |                          |   |                     |                                       |                               |                            |                     |                                    |               |

# APPENDIX A

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



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# APPENDIX B

## FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



| CONTRACT PERFORMANCE REPORT                           |                    |                          |                    |              |                          |                    |                    |                      |               |           | DOLLARS IN Thousands of \$ |                |               | FORM APPROVED<br>OMB No. 0704-0188 |  |  |
|---|--------------------|--------------------------|--------------------|--------------|--------------------------|--------------------|--------------------|----------------------|---------------|-----------|----------------------------|----------------|---------------|------------------------------------|--|--|
| 1. Contractor   |                    | 2. Contract              |                    |              | 3. Program               |                    |                    | 4. Report Period     |               |           |                            |                |               |                                    |  |  |
| a. Name   |                    | a. Name                  |                    |              | a. Name                  |                    |                    | a. From (2010/08/23) |               |           |                            |                |               |                                    |  |  |
| Mission Support Alliance                              |                    | Mission Support Contract |                    |              | Mission Support Contract |                    |                    |                      |               |           |                            |                |               |                                    |  |  |
| b. Location (Address and Zip Code)                    |                    | b. Number                |                    |              | b. Phase                 |                    |                    | b. To (2010/09/30)   |               |           |                            |                |               |                                    |  |  |
| 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        | 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) |                            |                |               |                                    |  |  |
| <b>a. ORGANIZATIONAL CATEGORY</b>                     |                    |                          |                    |              |                          |                    |                    |                      |               |           |                            |                |               |                                    |  |  |
| BUSINESS OPERATIONS                                   | 827                | 827                      | 745                | 0            | 82                       | 7,331              | 7,331              | 5,869                | 0             | 1,462     | 79,467                     | 81,603         | (2,136)       |                                    |  |  |
| CHIEF OPERATIONS OFFICER                              | 158                | 158                      | 215                | 0            | (57)                     | 1,398              | 1,398              | 2,207                | 0             | (809)     | 10,813                     | 12,975         | (2,162)       |                                    |  |  |
| EMERGENCY SERVICES & TRAINING                         | 15,121             | 14,278                   | 14,121             | (843)        | 157                      | 111,518            | 105,932            | 103,962              | (5,586)       | 1,970     | 996,591                    | 1,029,778      | (33,187)      |                                    |  |  |
| ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARD        | 2,410              | 2,281                    | 3,180              | (129)        | (899)                    | 27,864             | 27,468             | 25,344               | (396)         | 2,124     | 149,901                    | 160,105        | (10,204)      |                                    |  |  |
| HUMAN RESOURCES                                       | 268                | 268                      | 244                | 0            | 24                       | 2,372              | 2,372              | 2,003                | 0             | 369       | 27,024                     | 28,506         | (1,483)       |                                    |  |  |
| INFORMATION MANAGEMENT                                | 4,612              | 4,742                    | 8,379              | 130          | (3,637)                  | 44,471             | 44,321             | 43,185               | (150)         | 1,136     | 400,337                    | 404,309        | (3,971)       |                                    |  |  |
| LOGISTICS & TRANSPORTATION                            | 4,741              | 3,736                    | 3,859              | (1,005)      | (123)                    | 21,393             | 20,133             | 20,160               | (1,260)       | (27)      | 203,103                    | 206,926        | (3,822)       |                                    |  |  |
| PORTFOLIO MANAGEMENT                                  | 1,020              | 1,020                    | 1,068              | 0            | (48)                     | 9,043              | 9,043              | 9,761                | 0             | (718)     | 93,275                     | 100,857        | (7,582)       |                                    |  |  |
| SAFETY, HEALTH & QUALITY                              | 1,564              | 1,564                    | 2,393              | 0            | (829)                    | 19,095             | 19,095             | 17,699               | 0             | 1,396     | 190,420                    | 200,554        | (10,133)      |                                    |  |  |
| SITE INFRASTRUCTURE & UTILITIES                       | 7,228              | 6,821                    | 7,480              | (407)        | (659)                    | 47,072             | 44,096             | 43,847               | (2,976)       | 249       | 482,876                    | 501,960        | (19,084)      |                                    |  |  |
| STRATEGY & EXTERNAL AFFAIRS                           | 160                | 160                      | 275                | 0            | (115)                    | 1,421              | 1,421              | 1,261                | 0             | 160       | 15,171                     | 15,974         | (803)         |                                    |  |  |
| <b>b. COST OF MONEY</b>                               |                    |                          |                    |              |                          |                    |                    |                      |               |           |                            |                |               |                                    |  |  |
| <b>c. GENERAL AND ADMINISTRATIVE</b>                  |                    |                          |                    |              |                          |                    |                    |                      |               |           |                            |                |               |                                    |  |  |
| <b>d. UNDISTRIBUTED BUDGET</b>                        |                    |                          |                    |              |                          |                    |                    |                      |               |           |                            |                |               |                                    |  |  |
| <b>e. SUBTOTAL (Performance Measurement Baseline)</b> |                    |                          |                    |              |                          |                    |                    |                      |               |           |                            |                |               |                                    |  |  |
|   | 38,109             | 35,855                   | 41,959             | (2,254)      | (6,104)                  | 292,978            | 282,610            | 275,298              | (10,368)      | 7,312     | 2,648,979                  | 2,743,545      | (94,566)      |                                    |  |  |
| <b>f. MANAGEMENT RESERVE</b>                          |                    |                          |                    |              |                          |                    |                    |                      |               |           |                            |                |               |                                    |  |  |
|   |                    |                          |                    |              |                          |                    |                    |                      |               |           | 52,120                     |                |               |                                    |  |  |
| <b>g. TOTAL</b>                                       |                    |                          |                    |              |                          |                    |                    |                      |               |           |                            |                |               |                                    |  |  |
|   | 38,109             | 35,855                   | 41,959             | (2,254)      | (6,104)                  | 292,978            | 282,610            | 275,298              | (10,368)      | 7,312     | 2,701,099                  |                |               |                                    |  |  |

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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| CONTRACT PERFORMANCE REPORT                               |                                |                                     |  |                                  |                                     |   |               |                             |                               |               |                              |                           |                  | FORM APPROVED<br>OMB No. 0704-0188 |                              |                      |           |
|---|--------------------------------|-------------------------------------|--|----------------------------------|-------------------------------------|---|---------------|-----------------------------|-------------------------------|---------------|------------------------------|---------------------------|------------------|------------------------------------|------------------------------|----------------------|-----------|
| FORMAT 3 - BASELINE                                       |                                |                                     |  |                                  |                                     |   |               |                             |                               |               |                              |                           |                  | DOLLARS IN Thousands               |                              |                      |           |
| 1. Contractor   |                                | 2. Contract                         |  |                                  | 3. Program                          |   |               | 4. Report Period            |                               |               |                              |                           |                  |                                    |                              |                      |           |
| a. Name<br>Mission Support Alliance                       |                                | a. Name<br>Mission Support Contract |  |                                  | a. Name<br>Mission Support Contract |   |               | a. From (2010/08/23)        |                               |               |                              |                           |                  |                                    |                              |                      |           |
| b. Location (Address and Zip Code)<br>Richland, WA 99352  |                                | b. Number<br>RL14728                |  |                                  | b. Phase                            |   |               | b. To (2010/09/30)          |                               |               |                              |                           |                  |                                    |                              |                      |           |
| c. TYPE   |                                | d. Share Ratio                      |  |                                  | c. EVMS ACCEPTANCE<br>No X Yes      |   |               |                             |                               |               |                              |                           |                  |                                    |                              |                      |           |
| 5. CONTRACT DATA  |                                |                                     |  |                                  |                                     |   |               |                             |                               |               |                              |                           |                  |                                    |                              |                      |           |
| a. ORIGINAL NEGOTIATED COST                               |                                | b. NEGOTIATED CONTRACT CHANGES      |  | c. CURRENT NEGOTIATED COST (a+b) |                                     | d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK |               |                             | e. CONTRACT BUDGET BASE (C+D) |               |                              | f. TOTAL ALLOCATED BUDGET |                  | g. DIFFERENCE (E - F)              |                              |                      |           |
| \$1,405,366   |                                | \$0                                 |  | \$1,405,366                      |                                     | \$1,295,733                                     |               |                             | \$2,701,099                   |               |                              | \$2,701,099               |                  | \$0                                |                              |                      |           |
| h. CONTRACT START DATE                                    |                                | i. CONTRACT DEFINITIZATION DATE     |  |                                  | j. PLANNED COMPLETION DATE          |   |               | k. CONTRACT COMPLETION DATE |                               |               | l. ESTIMATED COMPLETION DATE |                           |                  |                                    |                              |                      |           |
| 2009/05/24  |                                | 2009/05/24                          |  |                                  |                                     |   |               |                             |                               |               | 2019/05/25                   |                           |                  |                                    |                              |                      |           |
| 6. PERFORMANCE DATA                                       |                                |                                     |  |                                  |                                     |   |               |                             |                               |               |                              |                           |                  |                                    |                              |                      |           |
| ITEM<br><br>(1)   | BCWS CUMULATIVE TO DATE<br>(2) | BCWS FOR REPORT PERIOD<br>(3)       | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) |                                  |                                     |   |               |                             |                               |               |                              |                           |                  |                                    | UNDISTRIBUTED BUDGET<br>(15) | TOTAL BUDGET<br>(16) |           |
|   |                                |                                     | Six Month Forecast By Month                              |                                  |                                     |   |               |                             | Enter Specified Periods       |               |                              |                           |                  |                                    |                              |                      |           |
|   |                                |                                     | Oct-10<br>(4)  | Nov-10<br>(5)                    | Dec-10<br>(6)                       | Jan-11<br>(7)                                   | Feb-11<br>(8) | Mar-11<br>(9)               | FY 10<br>(10)                 | FY 11<br>(11) | FY 12<br>(12)                | FY 13<br>(13)             | FY 14-19<br>(14) |                                    |                              |                      |           |
| a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 254,869                        | 38,109                              | 18,158   | 23,014                           | 22,927                              | 21,251  | 22,923        | 22,923                      | 286,189                       | 283,811       | 255,131                      | 253,933                   | 1,573,892        |                                    | 2,652,957                    |                      |           |
| b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD       |                                |                                     |  |                                  |                                     |   |               |                             |                               |               |                              |                           |                  |                                    |                              |                      |           |
| a. PERFORMANCE MEASUREMENT BASELINE (End of Period)       | 292,978                        |                                     | 18,497   | 23,372                           | 23,108                              | 21,098  | 22,528        | 28,556                      | 292,978                       | 282,293       | 253,862                      | 252,807                   | 1,567,039        |                                    | 2,648,979                    |                      |           |
| 7. MANAGEMENT RESERVE                                     |                                |                                     |  |                                  |                                     |   |               |                             |                               |               |                              |                           |                  |                                    |                              |                      | 52,120    |
| 8. TOTAL  |                                |                                     |  |                                  |                                     |   |               |                             |                               |               |                              |                           |                  |                                    |                              |                      | 2,701,099 |

# APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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| Contract Performance Report<br>Format 4 - Staffing |                                    |  |                                     |                |                |                |                                     |                    |                         |                      |                                |                | Form Approved<br>OMB No. 0704-0188 |                                   |                |
|--|------------------------------------|--|-------------------------------------|----------------|----------------|----------------|-------------------------------------|--------------------|-------------------------|----------------------|--------------------------------|----------------|------------------------------------|-----------------------------------|----------------|
| 1. Contractor                                      |                                    |  | 2. Contract                         |                |                |                | 3. Program                          |                    |                         | 4. Report Period     |                                |                |                                    |                                   |                |
| a. Name<br>Mission Support Alliance                |                                    |  | a. Name<br>Mission Support Contract |                |                |                | a. Name<br>Mission Support Contract |                    |                         | a. From (2010/08/23) |                                |                |                                    |                                   |                |
| b. Location<br>Richland, WA 99352                  |                                    |  | b. Number<br>RL14728                |                | b. Phase       |                |                                     | a. To (2010/09/30) |                         |                      |                                |                |                                    |                                   |                |
|  |                                    |  | c. Type                             | d. Share Ratio |                |                |                                     |                    |                         |                      | c. EVMS Acceptance<br>NO X YES |                |                                    |                                   |                |
| 5. Performance Data                                |                                    |  |                                     |                |                |                |                                     |                    |                         |                      |                                |                |                                    |                                   |                |
| Organizational<br>Category<br>(1)                  | Actual<br>Current<br>Period<br>(2) | Actual<br>Current<br>Period<br>(cumulative<br>)<br>(3) | Forecast (Non-Cumulative)           |                |                |                |                                     |                    |                         |                      |                                |                |                                    | At<br>Completion<br>FY 19<br>(15) |                |
|  |                                    |  | Six Month Forecast By Month         |                |                |                |                                     |                    | Enter Specified Periods |                      |                                |                |                                    |                                   |                |
|  |                                    |  | Oct-10<br>(4)                       | Nov-10<br>(5)  | Dec-10<br>(6)  | Jan-11<br>(7)  | Feb-11<br>(8)                       | Mar-11<br>(9)      | FY 10<br>(10)           | FY 11<br>(11)        | FY 12<br>(12)                  | FY 13<br>(13)  | FY 14-18<br>Average<br>(14)        |                                   |                |
| Business Operations                                | 31.3                               | 28.4   | 29.1                                | 29.1           | 29.1           | 29.1           | 29.1                                | 29.1               | 29.1                    | 28.9                 | 28.9                           | 29.1           | 29.1                               | 29.0                              | 29.0           |
| Chief Operations Officer                           | 6.3                                | 5.9  | 6.0                                 | 6.0            | 6.0            | 6.0            | 6.0                                 | 6.0                | 6.0                     | 6.0                  | 6.0                            | 6.0            | 6.0                                | 6.0                               | 6.0            |
| Emergency Services & Training                      | 589.3                              | 595.4  | 587.7                               | 587.8          | 587.7          | 587.7          | 587.8                               | 587.8              | 587.8                   | 616.8                | 587.9                          | 570.8          | 568.2                              | 548.1                             | 548.1          |
| Environmental Integration Services                 | 106.8                              | 106.5  | 118.0                               | 118.0          | 118.0          | 118.0          | 118.0                               | 118.0              | 116.7                   | 118.0                | 54.1                           | 53.9           | 53.9                               | 53.9                              | 53.9           |
| Human Resources                                    | 23.4                               | 22.1   | 28.5                                | 28.5           | 28.5           | 28.5           | 28.5                                | 28.5               | 25.8                    | 28.5                 | 26.7                           | 26.7           | 27.6                               | 27.6                              | 27.6           |
| Information Management                             | 51.7                               | 45.1   | 37.6                                | 37.6           | 37.6           | 44.2           | 46.9                                | 46.9               | 40.5                    | 40.5                 | 36.6                           | 36.4           | 36.1                               | 36.1                              | 36.1           |
| Logistics & Transportation                         | 92.2                               | 84.9   | 73.2                                | 72.7           | 70.4           | 71.5           | 72.1                                | 72.1               | 86.8                    | 71.8                 | 67.7                           | 65.9           | 65.9                               | 65.9                              | 65.9           |
| Portfolio Management                               | 33.3                               | 32.1   | 36.1                                | 36.1           | 36.1           | 36.1           | 36.1                                | 36.1               | 36.0                    | 36.1                 | 36.2                           | 36.0           | 36.0                               | 36.0                              | 36.0           |
| Safety, Health & Quality                           | 75.1                               | 63.1   | 81.8                                | 81.8           | 81.8           | 81.8           | 81.8                                | 78.6               | 77.3                    | 77.9                 | 78.8                           | 74.5           | 74.2                               | 74.2                              | 74.2           |
| Site Infrastructure & Utilities                    | 186.8                              | 176.0  | 194.9                               | 186.2          | 184.4          | 186.9          | 188.4                               | 188.4              | 208.7                   | 187.4                | 164.7                          | 163.4          | 163.4                              | 163.4                             | 163.4          |
| Strategy & External Affairs                        | 7.9                                | 6.9  | 9.3                                 | 9.3            | 9.3            | 9.3            | 9.3                                 | 9.3                | 9.3                     | 9.3                  | 9.3                            | 9.3            | 9.3                                | 9.3                               | 9.3            |
| <b>6. Total Direct</b>                             | <b>1,204.1</b>                     | <b>1,166.4</b>   | <b>1,202.2</b>                      | <b>1,193.1</b> | <b>1,188.9</b> | <b>1,199.1</b> | <b>1,200.8</b>                      | <b>1,199.5</b>     | <b>1,253.4</b>          | <b>1,193.2</b>       | <b>1,075.7</b>                 | <b>1,069.1</b> | <b>1,049.5</b>                     | <b>1,049.5</b>                    | <b>1,049.5</b> |

# APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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# APPENDIX E

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



| Contract Performance Report<br>Format 5  |                                     |                                     |                      |
|--|-------------------------------------|-------------------------------------|----------------------|
| 1. Contractor  | 2. Contract                         | 3. Program                          | 4. Report Period     |
| a. Name<br>Mission Support Alliance  | a. Name<br>Mission Support Contract | a. Name<br>Mission Support Contract | a. From (2010/08/23) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352   | b. Number<br>RL14728                | b. Phase                            | b. To (2010/09/30)   |
|  | c. Type                             | d. Share Ratio                      |                      |
| c. EVMS Acceptance<br>NO X YES   |                                     |                                     |                      |
| 5. Evaluation  |                                     |                                     |                      |
| <p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Cumulative Cost Variance:</b></p> <p><b>PBS RL-0020 - Safeguards and Security:</b> The favorable cost variance is due to staff vacancies, less than planned utilization of Lockheed Martin Services, Inc. resources in support of material control and accountability and unclassified cyber security activities, and reductions in patrol overtime resulting from the Protected Area (PA) move to the 200 East Area.</p> <p><b>PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford:</b> The FY 2010-to-date favorable cost variance is within established thresholds. Completion of behind schedule projects will continue into FY 2011. Late completion of the Reliability Projects and HAMMER Projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts.</p> <p><b>PBS RL-0041 - Nuclear Facility D&amp;D - RC Closure Project:</b> Variance is within established thresholds.</p> <p><b>Site Wide Services:</b> The favorable cost variance is attributed to a delay in the receipt of approval to transition site Radiological Site Services business case studies level of effort operational activities to the Mission Support Alliance. In addition, Business Operations credit cost from prior year activities, an increase in site wide shared services revenue, and labor underruns in Business Administration payroll preparation contributed to the favorable variance. Safety Health and Quality dosimetry costs were less than planned, planned upgrades to the ACES software did not occur, and health physics technicians' equipment calibrations services were underutilized. The favorable variance is partially offset by additional resources required by Logistics and Transportation in support of the installation of air conditioning for a crane and rigging facility, procurements of scaffolding and wire rope materials, a hoisting and rigging manual update, and added labor and trucking support in stores delivery due to increased activity in support of ARRA.</p> <p><b>Cumulative Schedule Variance:</b></p> <p><b>PBS RL-0020 - Safeguards and Security:</b> The unfavorable schedule variance is due to delays in design, procurement, and construction of Life-Cycle Cost Reduction Projects in the 200 East Area. Design and permitting activities were delayed on all projects due to difficulties in obtaining resources for ground scanning (resources shared with ARRA activities). In addition, finalizing the end user criteria took longer than estimated in the schedule.</p> <p><b>PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford:</b> Reliability Project L-506, <i>Upgrade RTU's and Site Local Area Network (SLAN)</i>, is behind schedule due to a delay in awarding of the Lockheed Martin Services, Inc. contract. After the initial design was completed, and the equipment order was placed, there was an unexpected delay in obtaining the contract with the hardware vendor to procure and build the equipment. Project L-683, <i>251W Facility Modifications for Dispatch Center</i>, is behind schedule by two months due to the late start of design due to lack of resources, changes made to accommodate comments on fire protection issues, and re-bid activities. Project L-691, <i>Construct Sewer Lagoon in 200 West</i>, is behind schedule due to National Environmental Policy Act (NEPA) and cultural studies being performed. MSA is currently having exploratory excavations performed to determine the cultural significance of the general area. Upon completion of the site selection process, the completion of design and construction is expected to be completed as planned. Project L-672, <i>BX-BY Tumbleweed Fence</i>, is behind schedule due to time needed to resolve radiological and well access issues, as well as fence effectiveness. Project L-742, <i>Route 3 / Route 4 Turn Lane and Route 3 and Route 4 Turnouts</i>, is behind schedule due to traffic congestion issues associated with other ongoing road jobs in September. Additionally, delivery of a 51-foot Bucket Truck expected in September was delayed to FY 2011. HAMMER Project T-220, <i>Health and Safety Building</i>, and T-221, <i>HAMMER Operations Building</i>, are behind schedule as a result of delays in design, contract award, and mobilization.</p> <p><b>PBS RL-0041 - Nuclear Facility D&amp;D - River Closure Project:</b> The FY 2010-to-date schedule variance is within established thresholds.</p> <p><b>Site Wide Services:</b> The FY 2010-to-date schedule variance is within established thresholds.</p> |                                     |                                     |                      |

# APPENDIX E

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



| 1. Contractor   | 2. Contract                         |                | 3. Program                          | 4. Report Period     |
|---|-------------------------------------|----------------|-------------------------------------|----------------------|
| a. Name<br>Mission Support Alliance   | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2010/08/23) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352  | b. Number<br>RL14728                |                | b. Phase                            | b. To (2010/09/30)   |
|   | c. Type                             | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                      |
| <b>5. Evaluation</b>  |                                     |                |                                     |                      |
| <p><b>Overall Impact:</b><br/> <b>Current Period / Cumulative Cost Variance:</b><br/>                     Overall, the Mission Support Alliance experienced a favorable yearend variance.</p> <p><b>Current Period / Cumulative Schedule Variance:</b><br/> <b>PBS RL-0020 - Safeguards and Security:</b> All Life Cycle Cost Reduction Projects are expected to finish on schedule except Project S-227, 2721E Annex, which will slip to the first half of FY 2011. Late completion of the 2721E Annex is not expected to have negative cost or operational impacts to the MSA or other site contractors.</p> <p><b>PBS RL-0040 - Nuclear Facility D&amp;D - Remainder of Hanford:</b> Completion of behind schedule projects will continue into FY 2011. Late completion of the Reliability Projects and HAMMER Projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts.</p> <p><b>Corrective Action:</b><br/> <b>Current Period / Cumulative Cost Variance:</b></p> <p><b>Current Period / Cumulative Schedule Variance:</b><br/> <b>PBS RL-0020 - Safeguards and Security:</b> No corrective action required. Late completion of Project S-227, 2721E Annex, is not expected to have an adverse impact on cost or operations.</p> <p><b>PBS RL-0040 - Nuclear Facility D&amp;D:</b> A number of Infrastructure Reliability and HAMMER projects will carry forward to FY 2011 with no anticipated impact on cost or operations.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work changed from \$1,290,743 to \$1,295,7333, a \$4,990 increase. The increase is primarily due to approved procurement of CENRTC and operational equipment at fiscal year end.</p> <p><b>Differences between EAC's [Format 1, Column (15) (e):</b> The At Completion Estimate was revised from \$2,738,071 to \$2,743,545, a \$5,474 reduction. The At Completion Estimate is revised to reflect approved procurement of CENRTC and operational equipment at fiscal year end. In addition, behind schedule FY 2010 workscope, inadvertently excluded from previous EAC's, were included in the current reporting period.</p> <p><b>Changes in Undistributed Budget:</b> No change in Undistributed Budget this reporting period.</p> <p><b>Changes in Management Reserve:</b> The management reserve increased this reporting period from \$41,675 to \$52,120, a \$10,445 increase. The increase is related to implementation of documented cost savings baseline change requests. These cost savings baseline change requests in effect increased the management reserve by \$10,445 and reduced the performance measurement baseline by \$10,445 for a net impact of zero.</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 (2010/08/23) |
| b. Location (Address and Zip Code)   | b. Number   | b. Phase       | b. To (2010/09/30)   |
|  | c. Type     | d. Share Ratio |                      |
| <b>5. Evaluation (continued)</b>   |             |                |                      |
| <p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline changed this reporting period from \$2,652,956 to \$2,648,979, a \$3,977 decrease. The decrease was primarily due to the implementation of a number of documented cost savings baseline change requests which resulted in a decrease to the performance measurement baseline and an increase in management reserve. The decrease is partially offset by the addition of approved capital and operational equipment procurements at fiscal yearend.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion:</b></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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Table F-1. Cost/Liquidation Performance – Usage Based Service/Direct Labor Adder Accounts  
 (dollars in thousands).

| Account Description                          | Fiscal Year To Date |               |                 |                 |                          | Yearend       |
|--|---------------------|---------------|-----------------|-----------------|--------------------------|---------------|
|  | BCWS                | ACWP          | CV              | Liquidation     | Liquidation (Over)/Under | BAC           |
| <b>Direct Labor Adder</b>                    |                     |               |                 |                 |                          |               |
| Motor Carrier DLA                            | 4,243               | 3,308         | 935             | (3,308)         | 0                        | 4,243         |
| Facility Services DLA                        | 4,393               | 4,968         | (575)           | (4,968)         | 0                        | 4,393         |
| <b>Total DLA</b>                             | <b>8,636</b>        | <b>8,276</b>  | <b>360</b>      | <b>(8,276)</b>  | <b>0</b>                 | <b>8,636</b>  |
| <b>Usage Based Service</b>                   |                     |               |                 |                 |                          |               |
| Training                                     | 12,580              | 19,428        | (6,848)         | (19,428)        | 0                        | 12,580        |
| Reproduction                                 | 1,426               | 1,385         | 41              | (1,385)         | 0                        | 1,426         |
| Waste Sampling and Characterization Facility | 12,125              | 13,149        | (1024)          | (13,149)        | 0                        | 12,125        |
| Occupancy                                    | 5,063               | 5,645         | (583)           | (5,645)         | 0                        | 5,063         |
| Crane & Rigging                              | 12,021              | 13,634        | (1612)          | (13,634)        | 0                        | 12,021        |
| Fleet  | 12,015              | 14,203        | (2188)          | (14,203)        | 0                        | 12,015        |
| <b>Total UBS</b>                             | <b>55,230</b>       | <b>67,444</b> | <b>(12,214)</b> | <b>(67,444)</b> | <b>0</b>                 | <b>55,230</b> |
| <b>Total DLA/UBS</b>                         | <b>63,866</b>       | <b>75,720</b> | <b>(11,854)</b> | <b>(75,720)</b> | <b>0</b>                 | <b>63,866</b> |

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

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

# APPENDIX F

## CONTINUITY OF SERVICE/ABSENCE ADDER STATUS



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