

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

May 2010

F. Armijo
President and General Manager

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



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TERMS

ACWP	Actual Cost of Work Performed
AFP	Approved Funding Plan
AMH	AdvanceMed Hanford, Inc.
AR	Administrative Record
ARMS	Asset Readiness Management System
BAC	Budget at Completion
BCR	Baseline Change Request
BCWP	Budgeted Cost of Work Performed
BCWS	Budgeted Cost of Work Scheduled
CAS	Condition Assessment Survey
CBDPP	Chronic Beryllium Disease Prevention Program
CPB	Contract Period Budget
CSB	Canister Storage Building
CV	cost variance
D&D	Deactivation and Decommissioning
DAFW	Days Away from Work
DBT	Design Basis Threat
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
FIMS	Facilities Information Management System
EAC	Estimate at Completion
EM	U.S. Department of Energy, Office of Environmental Management
EMS	Environmental Management System
ERAP	Emergency Readiness Assurance Plan
EST	Emergency Services & Training
FIMS	Facilities Information Management System
FMP	Facility Modification Package
FNVA	Foreign National Visits and Assignments
FY	fiscal year
G&A	General and Administrative
GFS/I	Government-Furnished Services/Information
GOVT	Government
GSA	General Services Administration



HAZWOPER	Hazardous Waste Operations and Emergency Response Regulations
HC&R	Hoisting, Crane, and Rigging
HGET	Hanford General Education Training
HRP	Human Reliability Program
HUB	Historically Underutilized Business
IH	Industrial Hygiene
IR/CM	Information Resource/Content Management
IRPPL	Infrastructure Reliability Priority Project List
ISMS	Integrated Safety Management System
ISSP	Information System Security Plan
LCL	Lower Control Limit
LTS	Long-Term Stewardship
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract
N/A	Not Applicable
NAB	Native American Business
OCCB	Organizational Change Control Board
OPSEC	Operations Security
PA	Protected Area
PAT	Proficiency Analysis Test
PFM	Plutonium Finishing Plant
PIF	Potential Issue Form
RFS	Request for Services
RL	U.S. Department of Energy, Richland Operations Office
ROM	Rough Order of Magnitude
SB	Small Business
SDB	Small Disadvantaged Business
SDD	Service Delivery Document
SDVO	Small Disadvantaged Veteran-Owned
SIRP	Security Incident Response Plan
SLA	Service Level Agreement
SNM	Special Nuclear Material
SOW	Statement of Work
SRC	Submarine Reactor Compartments
SSP	System Security Plan
SSSP	Site Safeguards and Security Plan



SV	schedule variance
SWOB	Small Woman-Owned Business
TPA	Tri-Party Agreement
UBS	Usage Based Services
UCL	Upper Control Limit
VECP	Value Engineering Change Proposal
VOSB	Veteran-Owned Small Business
WBS	Work Breakdown Structure
WFO	Work for Others
WiMAX	Worldwide Interoperability for Microwave Access
WSAP	Workplace Substance Abuse Program
WSCF	Waste Sampling and Characterization Facility



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1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

B Reactor Proposal – On May 27, 2010, Mission Support Alliance, LLC (MSA) delivered to RL the resubmittal of the B Reactor Proposal. The basic scope of work is to provide oversight and services, public tours, and some facilities upgrades and preservation to the B Reactor.

Contractor Leadership Council – The Contractor Leadership Council met on May 3, 2010. Council members received an overview describing the capabilities of the new Portfolio Management Center of Excellence. Other agenda items included a safety moment, proposed plans for developing the 300 Area, Hanford Site staffing profiles/projection of future facility/office space needs, a traffic safety study update, and a proposed new language regarding occurrence notifications for memorandums of agreements between site contractors.

Integrated Safety Management System (ISMS) Phase II – ISMS training is ongoing and Session 6, “The Verification Process,” has been placed on the calendar to be completed before the Senior Management Review Board Assessment, and is scheduled for July 19 to 30, 2010. Session 7, “Doing Work Safely,” is under development and will be a common sense summary presentation for all employees shortly before the Senior Management Review Board arrival. Over a dozen ISMS communication bulletins have been issued, and more will follow through September 30, 2010.

Safety Exposition – A Health and Safety Exposition was held May 18 to 19, 2010. The Health & Safety Expo is an exhibition of information, equipment, supplies, and success stories that promote the health and safety of workers both at home and at work. This year the Expo had 57,908 attendees and had over 120 booths. The Personal Safety Class was well received and has been requested for next year.

Business Management System – Information Systems assisted both the State of Washington, Department of Ecology (Ecology) and the Environmental Protection Agency (EPA) with the implementation of PopFon “Lite” on their respective networks.



All testing was completed smoothly and DOE successfully met the milestone to provide both EPA and Ecology with PopFon “Lite,” enabling Hanford contract information to be available to these agencies.

Force-on Force Exercise – Safeguards and Security conducted a Force-on-Force exercise in the Interim Storage Area Property Protected Area for the Site Assisted Visit audit. A total of two scenarios were conducted. There were no injuries as a result of the exercise and the majority of the comments from the Site Assisted Visit team were favorable.

Annual General Inspection of the 200 West Area – The Environmental Integration and Site-wide Standards organization provided integration services in support of the May 25-26, 2010, annual general inspection of the 200 West Area required by the Hanford Facility *Resource Conservation and Recovery Act of 1976* Permit. Representatives from the U.S. Department of Energy, RL, MSA, EI, Washington River Protection Solutions, Washington Closure Hanford, and CH2M HILL Plateau Remediation Company participated in the inspections, which focused primarily on identifying potential waste management and safety issues. A number of minor waste management, housekeeping, and clean-up issues were identified. All issues have been, or are being, coordinated and resolved by the responsible contractor environmental/operational staff. The results of the inspection have been entered into the Regulatory Agency Inspection Database maintained by MSA Environmental Integration for the Hanford Site.

Hanford Long-Term Stewardship Program Plan – The final draft of the Hanford Long-Term Stewardship (LTS) Program Plan was submitted to RL on May 18, 2010. This deliverable documents the DOE’s strategic thinking for managing post-cleanup obligations at the Hanford site in a safe and cost-effective manner. Remediated geographic areas of land will transition into the LTS Program when their required cleanup activities are completed, and will be managed in accordance with the post-cleanup requirements specified in the associated decision documents. MSA is scheduled to receive the first segment of land at the end of calendar year 2010.

Land Management Tracking and Documentation System – The Land Management Tracking and Documentation System was completed and made available to RL on May 24, 2010. This system allows easy access to historical information on site evaluations that have been performed, and provides a valuable tool to both DOE and MSA to help ensure safe and effective operations.

MSA Submits Final Draft of the Ten Year Site Plan – The final draft of the Ten Year Site Plan for fiscal years (FY) 2011 to 2020 was submitted to DOE-Headquarters on behalf of RL and Office of River Protection on May 28, 2010. This satisfies requirements



in DOE O 430.1B, *Real Property Asset Management*, and represents a significant milestone for the local DOE offices that MSA supports.

Hanford Integrated Schedule Presented to RL – A formal presentation of the Hanford Integrated Schedule to the DOE Project Integration and Control Division leadership was conducted on May 6, 2010. The submitted schedule was subsequently approved by RL Project Integration and Control Division on May 26, 2010. MSA’s Portfolio Management organization will continue to refine the delivered Integrated Schedule as a dynamic tool for use in analyzing Hanford Site cost, schedule, and scope information.



2.0 ANALYSIS OF FUNDS

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

PBS	Title	Funding Guidance (as of 03-23-2010)	Fiscal Year Forecast	AFP Funding Received to Date
RL-0020	Safeguards & Security	\$74,063	\$66,951	\$53,267
RL-0040	Reliability Projects/ HAMMER/Inventory	\$30,406	\$28,661	\$28,888
RL-0041*	B Reactor	\$3,457	\$3,383	\$3,608
Various	Site-Wide Services	\$174,769	\$172,488	\$170,197
	MSA – PMB	\$282,695	\$271,483	\$255,960
	MSA Direct Funded RL-0040 Reserve	\$2,712	\$415	
	MSA Direct Funded RL-0041 Reserve	\$256	\$0	
	MSA Direct Funded RL-0020 Reserve	\$1,438	\$0	
	MSA Fee Accrual	\$24,699	\$16,434	\$11,031
TOTAL		\$311,800	\$288,332	\$266,991

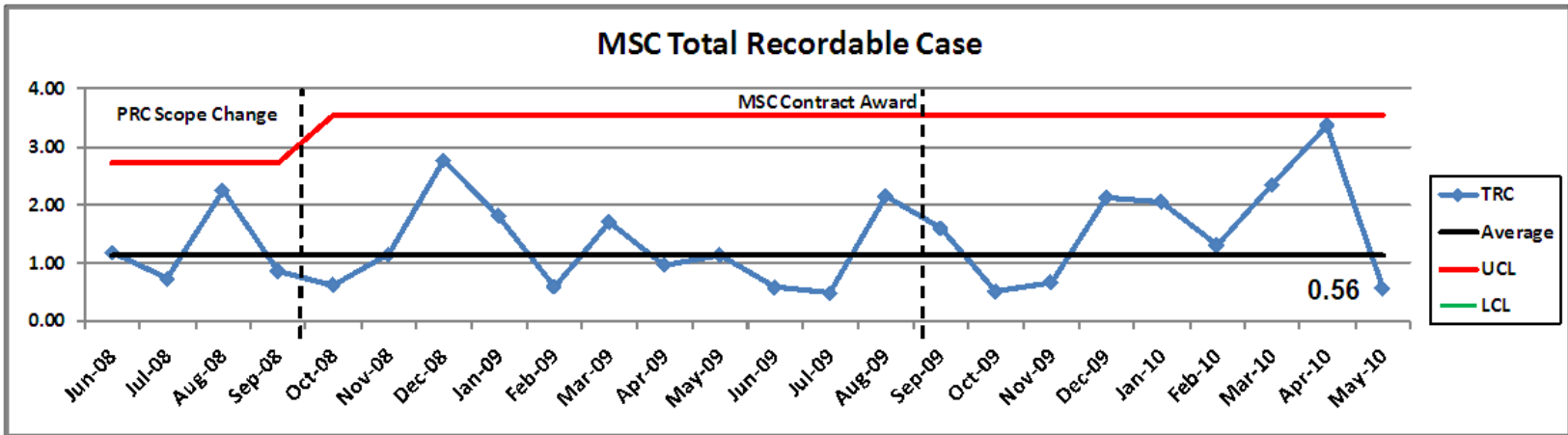
* Includes carryover from RL-0100 (\$20K) and RL-0044 (\$10K)

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



3.0 SAFETY PERFORMANCE

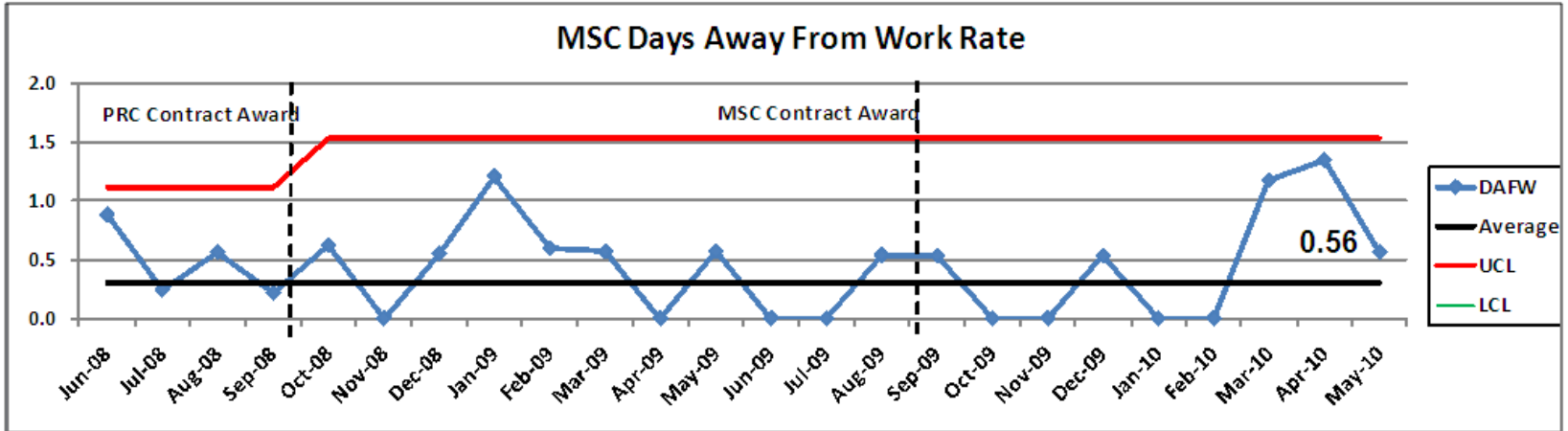
3.1 TOTAL RECORDABLE CASE RATE



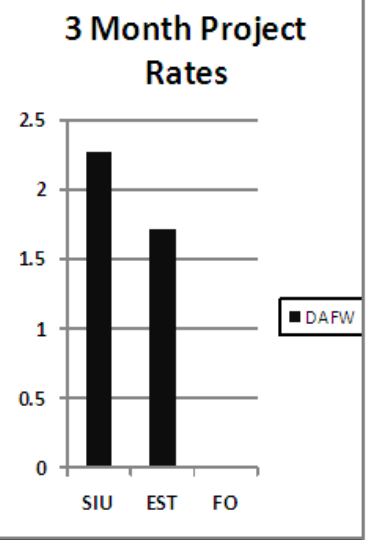
Definition	Analysis								
<p>Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>TRC rate has been significantly higher since approximately December, though a somewhat high rate is expected during this time period, and the rate for May was below the baseline and below the May rate in 2009. Most TRC injuries occurred at SIU or EST.</p> <p>MSA is actively taking steps to reduce the injury rate by forming a soft tissue injury committee and completing two assessments that evaluate the common causes of injury (HAMMER and HFD training).</p> <p>UCL changed during transition due to a significant decrease in hours worked</p>								
<p>Goal</p> <p>Red: Stable greater than 3.5. Yellow: Stable greater than 1.1. Green: Stable less than 1.1.</p>	<div data-bbox="1470 860 1827 1292" data-label="Figure"> <table border="1"> <caption>3 Month Project Rates</caption> <thead> <tr> <th>Project</th> <th>TRC Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>4.5</td></tr> <tr><td>EST</td><td>3.5</td></tr> <tr><td>FO</td><td>0</td></tr> </tbody> </table> </div>	Project	TRC Rate	SIU	4.5	EST	3.5	FO	0
Project	TRC Rate								
SIU	4.5								
EST	3.5								
FO	0								



3.2 DAYS AWAY FROM WORK

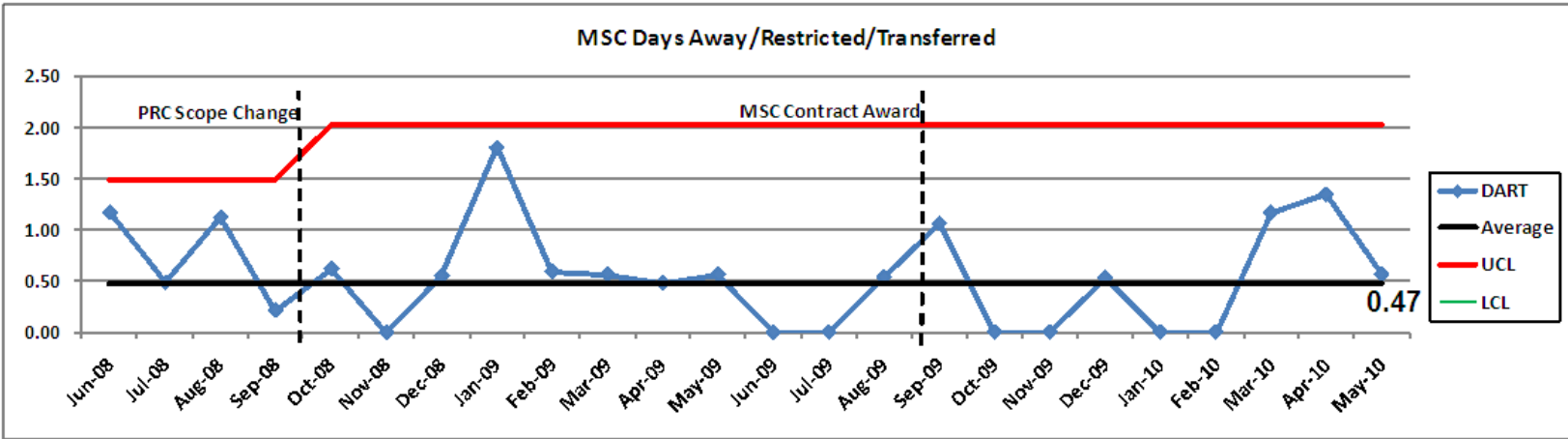


Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>DAFW rate was significantly high in March and April, approximately 5 times higher than the average rate, though a somewhat higher rate is expected during this time period, and the May rate is approximately the same as it was in 2009.</p> <p>All DAFW injuries since transition have been soft tissue injuries and increases in planned qualifications/training/exercises have been identified as a common cause of injury. Hanford Patrol is currently working to have more AMH Physician's Assistant staffing available during FOFs and may be bringing in an outside individual to assess conducting tactical training in large open areas safely. Two assessments have been performed: a training props assessment at HAMMER and a training evolution assessment at Hanford Fire Department.</p>
<p>Goal</p> <p>Red: Stable greater than 1.5. Yellow: Stable greater than .3. Green: Stable less than .3.</p>	<p>A soft tissue injury committee has been formed to mitigate the most common source of injury.</p>



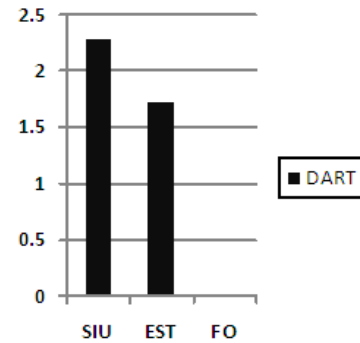


3.3 DAYS AWAY, RESTRICTED, TRANSFERED



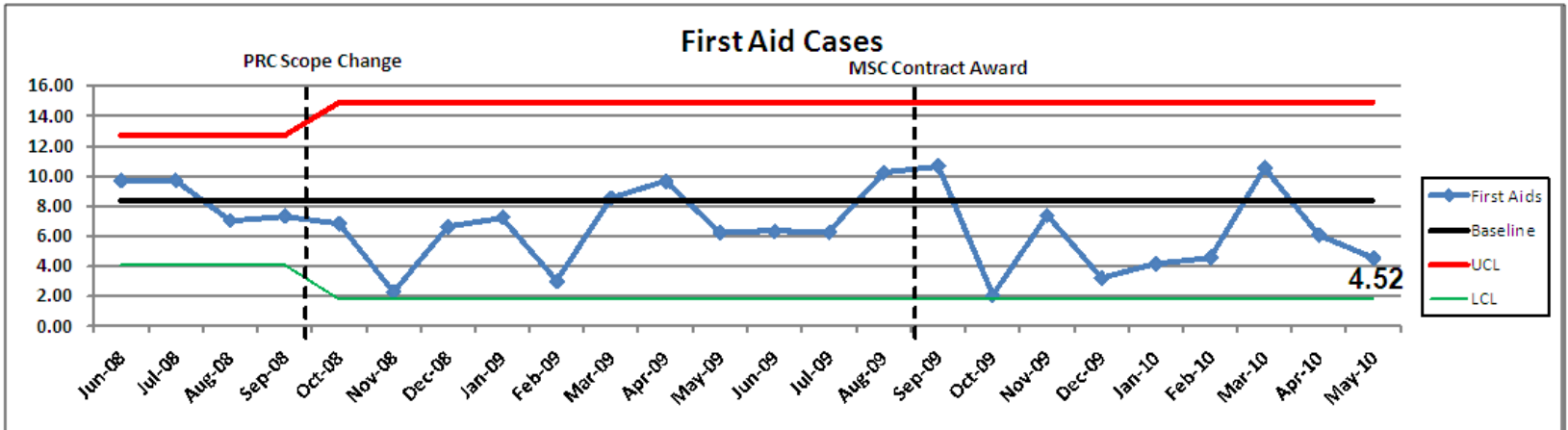
Definition	Analysis
<p>Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>There have been no signs of a change in DART rate over the last two years. DART rate remains at approximately .47</p> <p>Most DARTs have occurred during training or exercise. A soft tissue injury committee has been formed to mitigate the most common source of injury. Two assessments have been performed: a training props assessment at HAMMER and a training evolution assessment at Hanford Fire Department. Both assessments are complete and the reports are in the process of being finalized.</p>
<p>Goal</p> <p>Red: Stable greater than 2. Yellow: Stable greater than .5. Green: Stable less than .5.</p>	<p>Most DARTs are also DAFW, as a result DART and DAFW charts are similar. UCL changed during PRC transition due to significantly reduced work hours.</p>

3 Month Project Rates

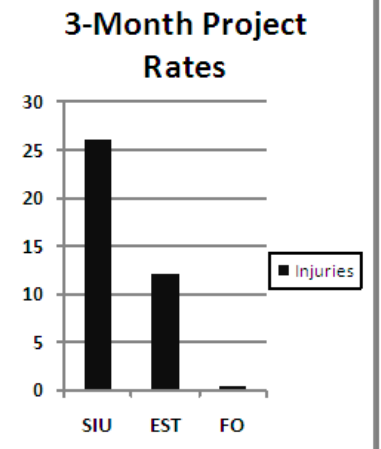




3.4 FIRST AID CASE RATE



Definition	Analysis
<p>Injury rate is calculated based on the total number of injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may</p>	<p>Total first aid rate is 5.2 for between October 2009 and March 2010, lower than the established baseline of 8.4, and although we had a downward trend, the rate is more than the rate over the same time period last year. Rate has since returned to the baseline of 8.4.</p> <p>SIU has established a monthly safety focus to mitigate any growing safety problems.</p>
<p>Goal</p> <p>Red: Stable greater than 16.5. Yellow: Stable greater than 9.6. Green: Stable less than 9.6.</p>	<p>UCL changed during transition due to a significant decrease in hours worked</p>





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	MAY 2010					FY 2010 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Chief Financial Office												
Site-Wide Services	\$0.3	\$0.3	\$0.1	\$0.0	\$0.2	\$2.6	\$2.6	\$1.0	\$0.0	\$1.6	\$3.9	\$2.2
Subtotal - Chief Financial Office	\$0.3	\$0.3	\$0.1	\$0.0	\$0.2	\$2.6	\$2.6	\$1.0	\$0.0	\$1.6	\$3.9	\$2.2
Environmental Integration & Sitewide Standards												
Site-Wide Services	\$1.6	\$1.6	\$0.8	\$0.0	\$0.8	\$9.8	\$9.8	\$7.8	\$0.0	\$2.0	\$18.5	\$12.8
Subtotal - Environmental Integraton & Sitewide Standards	\$1.6	\$1.6	\$0.8	\$0.0	\$0.8	\$9.8	\$9.8	\$7.8	\$0.0	\$2.0	\$18.5	\$12.8
Human Resources												
Site-Wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$2.6	\$2.1
Subtotal - Human Resources	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$2.6	\$2.1
Information Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.7	\$0.5	\$0.4	(\$0.2)	\$0.1	\$4.1	\$2.5	\$2.4	(\$1.6)	\$0.1	\$6.6	\$6.4
Site-Wide Services	\$3.2	\$3.2	\$3.4	\$0.0	(\$0.2)	\$21.4	\$21.4	\$18.9	\$0.0	\$2.5	\$38.3	\$32.6
Subtotal - Information Management	\$3.9	\$3.7	\$3.8	(\$0.2)	(\$0.1)	\$25.5	\$23.9	\$21.3	(\$1.6)	\$2.6	\$44.9	\$38.9
Mission Assurance												
Site-Wide Services	\$1.6	\$1.6	\$1.2	\$0.0	\$0.4	\$12.5	\$12.5	\$9.0	\$0.0	\$3.5	\$20.4	\$14.2
Subtotal - Mission Assurance	\$1.6	\$1.6	\$1.2	\$0.0	\$0.4	\$12.5	\$12.5	\$9.0	\$0.0	\$3.5	\$20.4	\$14.2
Portfolio Management												
Site-Wide Services	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$6.3	\$6.3	\$5.9	\$0.0	\$0.4	\$9.8	\$9.7
Subtotal - Portfolio Management	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$6.3	\$6.3	\$5.9	\$0.0	\$0.4	\$9.8	\$9.7
Project Management Office												
Site-Wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$5.9	\$5.9	\$5.3	\$0.0	\$0.6	\$9.1	\$8.3
Subtotal - Project Management Office	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$5.9	\$5.9	\$5.3	\$0.0	\$0.6	\$9.1	\$8.3
Emergency Services & Training												
RL-0020 - Safeguards & Security	\$6.6	\$5.3	\$5.1	(\$1.3)	\$0.2	\$43.3	\$41.6	\$41.8	(\$1.7)	(\$0.2)	\$73.0	\$66.8
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.9	\$0.7	\$0.7	(\$0.2)	\$0.0	\$6.2	\$6.1	\$5.6	(\$0.1)	\$0.5	\$12.0	\$10.5
Site-Wide Services	\$2.2	\$2.2	\$2.1	\$0.0	\$0.1	\$17.4	\$17.4	\$17.0	\$0.0	\$0.4	\$26.9	\$26.8
Subtotal - Emergency Services & Training	\$9.7	\$8.2	\$7.9	(\$1.5)	\$0.3	\$66.9	\$65.1	\$64.4	(\$1.8)	\$0.7	\$111.9	\$104.1
Site Business Management												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.0	\$2.0	\$1.7	\$0.0	\$0.3	\$3.3	\$3.3
Site-Wide Services	\$0.9	\$0.9	\$0.7	\$0.0	\$0.2	\$7.0	\$7.0	\$5.8	\$0.0	\$1.2	\$10.9	\$10.1
Subtotal - Site Business Management	\$1.2	\$1.2	\$1.1	\$0.0	\$0.1	\$9.0	\$9.0	\$7.5	\$0.0	\$1.5	\$14.2	\$13.3
Site Infrastructure & Utilities												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.1	\$0.5	\$0.6	(\$0.6)	(\$0.1)	\$4.9	\$3.3	\$3.3	(\$1.6)	\$0.0	\$8.8	\$8.5
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.5	\$0.3	\$0.3	\$0.2	\$2.7	\$2.2	\$2.2	(\$0.5)	\$0.0	\$3.5	\$3.1
Site-Wide Services	\$4.2	\$4.1	\$4.2	(\$0.1)	(\$0.1)	\$33.3	\$32.4	\$33.6	(\$0.8)	(\$1.1)	\$52.3	\$54.3
Subtotal - Site Infrastructure & Utilities	\$5.5	\$5.1	\$5.1	(\$0.4)	(\$0.0)	\$40.8	\$37.9	\$39.0	(\$2.9)	(\$1.1)	\$64.7	\$65.9
TOTAL	\$25.5	\$23.4	\$21.6	(\$2.0)	\$1.8	\$181.0	\$174.7	\$162.5	(\$6.3)	\$12.2	\$300.0	\$271.5



4.1 COST VARIANCE (+\$12.2 M)

Site-wide Services (+\$11.4 M): Staffing vacancies in all functional areas and RL approved scope reductions and deferrals for level of effort activities have created significant underruns to plan. Dosimetry work scope was inadvertently duplicated in the Site-wide Services baseline. The staffing and scope delays are partially offset by unfavorable labor rate variances. Corrective action plans include reviewing hiring processes in relation to staff planning assumptions (already in process).

4.2 SCHEDULE VARIANCE (-\$6.3M)

PBS RL-0040 – Nuclear Facility Deactivation and Decommissioning (D&D) – Remainder of Hanford (-\$3.3M): Unfavorable variance is primarily due to delays in procurements for network and telecommunications projects. Project L-683, *251W Facility Modifications for Dispatch Center*, was delayed due to lack of resources to support design efforts in addition to issues with the protection system and final determination on a replacement system; Project L-506, *Upgrade RTUs and SLAN*, experienced a delay of an Lockheed Martin Services, Inc. contract award; and Project L-659, *200E Fueling Station Renovations*, was delayed due to daily vehicle fueling operations and minimization of impacts and delay in long lead procurement.

PBS RL-0041 – Nuclear Facility D&D – River Closure Project (-\$0.5M): Project decision was made to not complete the as-built drawings that were planned for FY 2010. This was based on DOE direction; in process contract modifications and subsequent baseline change requests will correct the unfavorable variance when implemented. No impact.

Site-wide Services (-\$0.8M): Upgrade activities in the Waste Sampling and Characterization Facility (WSCF) have been put on hold pending identification of actions required to reconcile the MSA baseline to RL-provided funding levels. Alternative funding options (i.e. ARRA) are being pursued for this activity. MSA is assessing overall to-date favorable cost variance and work priorities to determine if this work scope can be funded.



5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through May 2010. This schedule represents a revised baseline due to a \$9.1M reduction. The Reliability Project has developed a process for prioritization of projects and performed a risk-based management reserve analysis identifying 50% cost and schedule confidence to determine management reserve at the project level. Through May, the project is \$3.1M behind schedule for the following reasons:

- Late contracting decisions on Network & Telecommunications projects
- Inadequate submittals from the contractor for liner materials for project L-317, *200 East Area Raw Water Reservoir Refurbishment*
- Lack of resources on electrical utilities projects
- Time devoted to schedule work in a way that minimizes daily impact on vehicle fueling operations
- Delay in long lead procurement items for L-659, *200E Fuel Station Renovations*.

Corrective actions have been implemented for the telecommunications projects, for L-317, *200 East Area Raw Water Reservoir Refurbishment*, and for L-659, *200E Fuel Station Renovations*; schedule recovery is expected by July. Recovery options are being reviewed for the utilities project, L-506, *Upgrade RTUs and Site Local Area Network*, and L-683, *251W Facility Modifications*; however it is highly unlikely that the schedule will be recovered on L-506.



RL-40RP CU - RP PMBS - Current		Mission Support Alliance						Page 1 of 6											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Landry, Don		01-Oct-09	30-Sep-10	01-Oct-09 A	31-Jan-11	173													
EC27, Procure 80 Ton Crane (ARRA)		01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0													
C.2.2.3.1.3-A059	ARRA Crane and Rigging - CENRTC (ARRA) CLOSE BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%	[Gantt bar: Oct 01-20, 100% complete]											
EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-6109 (...)		16-Feb-10	26-Feb-10	25-Mar-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	25-Mar-10 A	14-Apr-10 A	0	100%	[Gantt bar: Feb 16-26, 100% complete]											
ER36, Replace Comet Trailer 64-05718 (1983)		25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0													
C.2.2.8.1.2-ER36-P2	ER36, Replace Comet Trailer 64-05718 (1983)	25-Jan-10	04-Feb-10	01-Feb-10 A	11-Feb-10 A	0	100%	[Gantt bar: Jan 25-Feb 04, 100% complete]											
ER45, Procure One Fuel Truck from Yucca Mountain		30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0													
C.2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0	100%	[Gantt bar: Oct 30-Nov 16, 100% complete]											
ER46, Procure (2) Moving Vans (ARRA)		01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0													
C.2.2.8.1.2-A059	ARRA Roads and Grounds - CENRTC (CLOSED BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%	[Gantt bar: Oct 01-20, 100% complete]											
L-311, Refurbish 200W Raw Water Reservoir		02-Nov-09	30-Sep-10	02-Nov-09 A	30-Nov-10	132													
C.2.2.9.2.5-L311-1A	L-311, PH I - Exp Support to Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%	[Gantt bar: Nov 02-Mar 22, 100% complete]											
C.2.2.9.2.5-L311-4A	L-311, PH I - Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%	[Gantt bar: Nov 02-Mar 22, 100% complete]											
C.2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	23-Mar-10 A	23-Mar-10 A	0	100%	[Gantt bar: Feb 01-Mar 19, 100% complete]											
C.2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	30-Jul-10	48	10%	[Gantt bar: Apr 15-Jun 30, 10% complete]											
C.2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	30-Jul-10	48	10%	[Gantt bar: Apr 15-Jun 30, 10% complete]											
C.2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	05-Oct-10*	30-Nov-10	39	0%	[Gantt bar: Jul 01-Sep 30, 0% complete]											
L-317, Refurbish 200 East Raw Water Reservoirs		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	91													
C.2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A	0	100%	[Gantt bar: Oct 01-Nov 13, 100% complete]											
C.2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A	0	100%	[Gantt bar: Oct 01-Nov 13, 100% complete]											
C.2.2.9.2.5-L317-1C	L-317, Expense Support During Construction (CLOSED BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%	[Gantt bar: Nov 16-Nov 20, 100% complete]											
C.2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	23-Nov-09	23-Jul-10	20-Jan-10 A	23-Jul-10	43	45%	[Gantt bar: Nov 23-Jul 23, 45% complete]											
C.2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	23-Jul-10	43	45%	[Gantt bar: Nov 16-Jul 27, 45% complete]											
C.2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	23-Jul-10	43	45%	[Gantt bar: Nov 16-Jul 30, 45% complete]											

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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.2.5.1.5-L659-1B	L-659, Expense Support Thru Bid Package Prep	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%												
C2.2.5.1.5-L659-4B	L-659, Bid Package Prep - Capital	01-Oct-09	30-Oct-09	01-Oct-09 A	20-Jan-10 A	0	100%												
C2.2.5.1.5-L659-1C	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%												
C2.2.5.1.5-L659-4C	L-659, Construction (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%												
C2.2.5.1.5-L659-4D	L-659, CM/PM thru Closeout - Cap (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%												
C2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap (Closed per BCR 10-002)	02-Nov-09	31-Mar-10	22-Feb-10 A	22-Mar-10 A	0	100%												
C2.2.5.1.5-L659-4C1	L-659, Construction	11-Jan-10	02-Jul-10	22-Feb-10 A	23-Jul-10	43	60%												
C2.2.5.1.5-L659-4E1	L-659, Engineering during Construction - Cap	11-Jan-10	02-Jul-10	22-Feb-10 A	23-Jul-10	43	60%												
C2.2.5.1.5-L659-1C1	L-659, Expense Support During Construction & Closeout	11-Jan-10	27-Aug-10	22-Feb-10 A	24-Sep-10	87	50%												
C2.2.5.1.5-L659-4D1	L-659, CM/PM thru Closeout - Cap	11-Jan-10	27-Aug-10	22-Feb-10 A	24-Sep-10	87	50%												
L-668, Critical Infra & Phys Security Improvements to EU S...		16-Feb-10	10-May-10	01-Oct-09 A	25-Jun-10	24													
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	20-May-10 A	0	100%												
C2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	25-Jun-10	24	70%												
L-672, BX/BY Tumbleweed Fence		01-Mar-10	30-Sep-10	01-Mar-10 A	30-Sep-10	91													
C2.2.2.1.2-L672-4A	L-672, Definitive Design	01-Mar-10	09-Apr-10	01-Mar-10 A	30-Jun-10	27	92%												
C2.2.2.1.2-L672-1A	L-672, Expense Support to Project	01-Mar-10	09-Apr-10	01-Mar-10 A	30-Sep-10	91	55%												
C2.2.2.1.2-L672-4B	L-672, Bid Package Prep	12-Apr-10	28-May-10	12-Apr-10 A	25-Jun-10	24	90%												
C2.2.2.1.2-L672-4D	L-672, PM/CM Support thru Closeout	01-Jun-10	30-Sep-10	28-Jun-10	30-Sep-10	67	0%												
C2.2.2.1.2-L672-4C	L-672, Construction	01-Jun-10	30-Jul-10	20-Jul-10*	20-Sep-10	44	0%												
C2.2.2.1.2-L672-4E	L-672, Engineering During Construction	01-Jun-10	30-Jul-10	20-Jul-10	20-Sep-10	44	0%												
L-673, Safety Enhancements, 400 Area Facilities		01-Oct-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0													
C2.2.5.1.5-L673-C1	L-673, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	16-Oct-09 A	0	100%												
C2.2.5.1.5-L673-E1	L-673, Support thru Construction & Closeout	02-Nov-09	04-Dec-09	01-Oct-09 A	23-Nov-09 A	0	100%												
L-676, 2719EA Renovations (Roof HVAC Siding)		16-Nov-09	27-Aug-10	22-Mar-10 A	22-Mar-10 A	0													
C2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep (Closed per RL40RP-10-003)	16-Nov-09	19-Feb-10	22-Mar-10 A	22-Mar-10 A	0	100%												

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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
C2.2.10.1.3-L698-11	L-698, PH I - Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	31-Aug-10	21-Apr-10 A	30-Aug-10	69	1%															
C2.2.10.1.3-L698-1A1	L-698, PH I - Expense Support to Definitive Design & Bid Pkg Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10	91	1%															
C2.2.10.1.3-L698-4A1	L-698, PH I - Definitive Design - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10	91	1%															
L-714, PTA Security Fence and Gates		12-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0																
C2.2.5.1.5-L714-1A	L-714, Definitive Design (CLOSE BCR RL40RP-10-001)	12-Oct-09	13-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%															
C2.2.5.1.5-L714-1B	L-714, Bid Package Prep (CLOSE BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%															
Studies, Estimates & Planning		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	91																
C2.2.5.1.9-LSTUD-CO	Studies, Estimates, & Planning Carryover (Closed per RL40RP-10-003)	01-Oct-09	22-Mar-10	01-Oct-09 A	22-Mar-10 A	0	100%															
C2.2.5.1.9-STUD-FY10	Studies, Estimates, & Planning (Closed per RL40RP-10-003)	04-Jan-10	19-Mar-10	04-Jan-10 A	22-Mar-10 A	0	100%															
C2.2.5.1.9-STUDFY10A	LC Baseline Updates	01-Mar-10	30-Sep-10	22-Mar-10 A	30-Sep-10	91	35%															
C2.2.5.1.9-STUDFY10B	Estimating Walk In	01-Oct-09	30-Sep-10	22-Mar-10 A	30-Sep-10	91	35%															
C2.2.5.1.9-STUDFY10G	Export Water System Alternative Study	12-Apr-10	24-Jun-10	12-Apr-10 A	24-Jun-10	23	8%															
C2.2.5.1.9-STUDFY10C	Sewer Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	06-Jul-10	30	10%															
C2.2.5.1.9-STUDFY10E	Water Strategic Plan	12-Apr-10	06-Jul-10	12-Apr-10 A	06-Jul-10	30	10%															
C2.2.5.1.9-STUDFY10D	Sewer Master Plan	26-Apr-10	12-Aug-10	24-May-10*	12-Aug-10	57	0%															
C2.2.5.1.9-STUDFY10F	Water Master Plan	26-Apr-10	12-Aug-10	24-May-10*	12-Aug-10	57	0%															
ESPC - PM Facility Support thru Construction		01-Oct-09	30-Apr-10	01-Oct-09 A	27-Aug-10	68																
C2.2.5.1.9-LESPP-C1	ESPC - PM Facility Support thru Construction Carryover	01-Oct-09	30-Apr-10	01-Oct-09 A	27-Aug-10	68	92%															
Spares		01-Oct-09	30-Sep-10	20-Nov-09 A	30-Sep-10	62																
C2.3.2.1.1-LINVC-P1	Spare Parts Inventory (CLOSED BCR RL40RP-10-001)	01-Oct-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%															
C2.2.5.1.8-LINVC-P1	Spare Parts Inventory	30-Sep-10	30-Sep-10	06-Jul-10*	30-Sep-10	62	0%															

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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Hafner, Steve		12-Oct-09	30-Jun-10	26-Dec-09 A	25-Jun-10		19													
EF07, Replace Ambulance HO 68G-3948 (2000)		01-Feb-10	12-Feb-10	22-Mar-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	22-Mar-10 A	22-Mar-10 A		0	100%												
EF08, Replace Ambulance HO 68G-3941 (2000)		01-Feb-10	12-Feb-10	22-Mar-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	22-Mar-10 A	22-Mar-10 A		0	100%												
EF25, Replace Ambulance HO 68G-3946 (2000)		01-Feb-10	12-Feb-10	22-Mar-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	22-Mar-10 A	22-Mar-10 A		0	100%												
L-714, PTA Security Fence and Gates		12-Oct-09	30-Jun-10	28-Dec-09 A	25-Jun-10		19													
C2.1.1.1.3-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	28-Dec-09 A	19-Feb-10 A		0	100%												
C2.1.1.1.3-L714-1B	L-714, Bid Package Prep	16-Nov-09	31-Dec-09	22-Feb-10 A	11-Mar-10 A		0	100%												
C2.1.1.1.3-L714-1C	L-714, Construction	04-Jan-10	30-Apr-10	12-Mar-10 A	23-Apr-10 A		0	100%												
C2.1.1.1.3-L714-1D	L-714, E&I/PM & CM Support thru Construction	04-Jan-10	30-Apr-10	12-Mar-10 A	23-Apr-10 A		0	100%												
C2.1.1.1.3-L714-1F	L-714, Project As-Builts/Closeout	03-May-10	30-Jun-10	01-Jun-10*	25-Jun-10		0%													

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								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Wentz, Terry L		01-Oct-09	30-Sep-10	01-Oct-09 A	25-Oct-10		108												
ET50, HLAN Network Upgrade Phase I		01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A		0												
C2.4.2.2.2-ET50-F2	ET50, HLAN Network Upgrade Phase I Closeout	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A		0	100%											
ET51, HLAN Network Upgrade Phase II		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10		91												
C2.4.2.2.2-ET51-A2	ET51, HLAN Network Upgrade Phase II - Procurement (FY09)	01-Oct-09	30-Oct-09	01-Oct-09 A	23-Oct-09 A		0	100%											
C2.4.2.2.2-LET51-A	ET51, Definitive Design	01-Oct-09	15-Jan-10	26-Oct-09 A	01-Jun-10		6	90%											
C2.4.2.2.2-LET51-C	ET51, Construction/Installation	01-Oct-09	31-Aug-10	07-Dec-09 A	31-Aug-10		70	25%											
C2.4.2.2.2-LET51-D	ET51, Project/Construction Management	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10		70	5%											
C2.4.2.2.2-LET51-E	ET51, Engineering During Construction	01-Oct-09	31-Aug-10	19-Feb-10 A	31-Aug-10		70	2%											
C2.4.2.2.2-LET51-F	ET51, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10		21	0%											
ET59, Voice Over Internet Protocol (VoIP) Phase I		01-Apr-10	30-Sep-10	24-May-10	25-Oct-10		108												
C2.4.2.2.2-ET59-D	ET59, Definitive Design PH I (FY10)	01-Apr-10	30-Jul-10	24-May-10*	24-Aug-10		65	0%											
C2.4.2.2.2-ET59-S	ET59, PM/CM PH I (FY10)	01-Apr-10	30-Sep-10	24-May-10*	25-Oct-10		108	0%											
C2.4.2.2.2-ET59-B	ET59, Bid Package Prep PH I (FY10)	01-Jun-10	01-Sep-10	01-Jun-10*	01-Sep-10		66	0%											
C2.4.2.2.2-ET59-C	ET59, Installation/Procurement PH I (FY10)	01-Jun-10	01-Sep-10	01-Jun-10*	01-Sep-10		66	0%											
C2.4.2.2.2-ET59-E	ET59, Engineering During Construction PH I (FY10)	01-Jul-10	30-Sep-10	01-Jul-10*	30-Sep-10		64	0%											
ET62, WIMAX Expansion in Central Plateau		02-Nov-09	30-Sep-10	26-Oct-09 A	30-Sep-10		91												
C2.4.2.2.2-LET62-A	ET62, Definitive Design	02-Nov-09	31-Dec-09	26-Oct-09 A	19-Mar-10 A		0	100%											
C2.4.2.2.2-LET62-B	ET62, Bid Package Prep	04-Jan-10	31-Mar-10	26-Oct-09 A	20-May-10 A		0	100%											
C2.4.2.2.2-LET62-C	ET62, Construction/Installation	01-Apr-10	31-Aug-10	14-Apr-10 A	31-Aug-10		70	7%											
C2.4.2.2.2-LET62-D	ET62, Project/Construction Management	01-Apr-10	31-Aug-10	14-Apr-10 A	31-Aug-10		70	7%											
C2.4.2.2.2-LET62-E	ET62, Engineering During Construction	01-Apr-10	31-Aug-10	14-Apr-10 A	31-Aug-10		70	7%											
C2.4.2.2.2-LET62-F	ET62, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	01-Sep-10	30-Sep-10		21	0%											
L-712, Combined Community Communication Facility (CCC...)		01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10		91												
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%											

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C2.4.2.2.2-L712-2A	L-712, Land Mobile Radio	01-Oct-09	30-Apr-10	26-Oct-09 A	28-May-10	5	90%												
C2.4.2.2.2-L712-2B	L-712, Voting Receiver	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	91	40%												
C2.4.2.2.2-L712-2C	L-712, WIMAX	01-Oct-09	30-Sep-10	26-Oct-09 A	30-Sep-10	91	30%												
C2.4.2.2.2-L712-2F	L-712, Startup	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Sep-10	91	50%												
C2.4.2.2.2-L712-2E	L-712, 623A Decommissioning	04-Jan-10	30-Jun-10	25-Jan-10 A	30-Jun-10	27	20%												
C2.4.2.2.2-L712-2G	L-712, Document Turnover	01-Oct-09	30-Sep-10	24-May-10*	30-Sep-10	91	0%												
L-713, Records Storage Facility		09-Nov-09	30-Sep-10	03-Nov-09 A	30-Sep-10	91													
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Facility (Closed per BCR 10-002)	04-Jan-10	23-Apr-10	03-Nov-09 A	19-Mar-10 A	0	100%												
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%												
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%												
C2.4.2.2.2-L713-4C	L-713, Design Support (FGG)	01-Feb-10	26-Feb-10	29-Jan-10 A	04-Jun-10	9	96%												
C2.4.2.2.2-L713-4C1	L-713, Design/Build - Design (Contract)	01-Feb-10	26-Feb-10	29-Jan-10 A	04-Jun-10	9	96%												
C2.4.2.2.2-L713-4D	L-713, Design Review & Evaluation (FGG)	01-Mar-10	15-Mar-10	29-Jan-10 A	04-Jun-10	9	96%												
C2.4.2.2.2-L713-1A	L-713, MSA Support - Exp	01-Mar-10	30-Sep-10	29-Jan-10 A	30-Sep-10	91	35%												
C2.4.2.2.2-L713-4H	L-713, PM/CM Support (FGG)	16-Mar-10	30-Jul-10	29-Jan-10 A	30-Sep-10	91	35%												
C2.4.2.2.2-L713-1C	L-713, Expense Support Thru Construction	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	53	35%												
C2.4.2.2.2-L713-4E	L-713, Design/Build Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	53	35%												
C2.4.2.2.2-L713-4F	L-713, Engineering Support During Construction (FGG)	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	53	35%												
C2.4.2.2.2-L713-4G	L-713, Engineering During Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	06-Aug-10	53	35%												
C2.4.2.2.2-L713-4J	L-713, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	09-Aug-10	30-Sep-10	38	0%												

Remaining Work
 Baseline Milestone
 Milestone
 % Complete
 Baseline

RL-40 RP - Reliability Projects
FY10 Schedule
Status through 5/23/10





6.0 BASELINE CHANGE REQUEST LOG

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

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

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY 2010 Budget	FY2010 MR	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 – SAS	May 2010	72,983		320,138	0	320,138	320,138	317,160	0	637,298	637,298
RL-040 – Land Management	May 2010	3,303		6,372	0	6,372	6,372	0	0	6,372	6,372
RL-040 – Reliability Projects	May 2010	15,606		94,394	0	94,394	94,394	100,458	0	194,852	194,852
RL-040 – HAMMER	May 2010	11,771		41,248	0	41,248	41,248	35,363	0	76,611	76,611
RL-041 – B Reactor	May 2010	3,491		11,771	0	11,771	11,771	10,630	0	22,401	22,401
Site-wide Services	May 2010	192,889		891,562	0	891,562	891,562	867,068	0	1,758,630	1,758,630
Subtotal	May 2010	300,043		1,365,485	0	1,365,485	1,365,485	1,330,679	0	2,696,164	2,696,164
Management Reserve/Fees	May 2010	24,699	3,214	111,341	14,328	111,341	111,341	103,746	12,596	215,087	215,087
Totals	May 2010	324,742	3,214	1,476,826	14,328	1,491,154	1,491,154	1,434,425	12,596	2,938,175	2,938,175

CPB = Contract Period Budget.

HAMMER = Volpentest HAMMER Training and Education Center.

MR = Management Reserve.

PBS = Project Baseline Summary.

PMB = Performance Measurement Baseline.

SAS = Safeguards and Security.



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7.0 PERFORMANCE METRICS

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

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

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J61-1	IM	Telephone Switch Performance	August-09		≥99.0% Availability	99.4%	99.4%	99.5%	99.5%	99.4%	99.5%	99.4%	99.4%	99.6%				
SLA	J65-1	IM	Network Availability	August-09		≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	99.97%	100%	100%				
SLA	J65-2	IM	Internet Availability	August-09		≥ 99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%				
SLA	J65-3	IM	Remote Access Availability	October-09		≥99.7% Availability	100%	100%	100%	100%	100%	100%	100%	100%	100%				
SLA	J65-4	IM	IT Service Desk – First Call Resolution	October-09		≥80% First Call Resolution Rate	93.2%	93.5%	92.1%	93.8%	93.3%	92.8%	93.9%	93.2%	92.3%				
SLA	J65-5	IM	Service Desk – Average Speed to Answer	October-09		≤60 Seconds	15.6	20	17	14	12	11	14	21	17				
SLA	J66-1	IM	Key Application Availability	August-09		≥ 99.7 % Availability	99.98%	99.9%	100%	100%	100%	99.96%	99.99%	100%	100%				
SPM	J70-1	PFM	Integrated Hanford Lifecycle Cleanup Plan - Milestone Delivery	October-09 update April-10		On-schedule milestones due Feb, May, June and July	3		3			3			3				
SPM	J70-2	PFM	Tri-Party Agreement Regulatory Support	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Nov, May, Sept	3		3						3				
SPM	J70-3	PFM	Portfolio Risk Analysis	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due 10th day every month	3.5714286	3	3	3	3	3	5	5	3				
SPM	J70-4	PFM	Integrated Site Wide WBS	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Nov and Jan	3		3			3							
SPM	J70-5	PFM	Integration Issues Management Plan	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	Monthly Update of IIMP issues and Annual update due April	3			3	3	3	3	3	3				
SPM	J70-6	PFM	Integrated Hanford Life-Cycle Cleanup Plan Schedule/Tools	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due March and April	3						3	3					



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

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J70-7	PFM	Risk Management Plan	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	On-schedule milestones due Jan, Feb, Mar and April	5			5	5	5	5	5					
SPM	J70-8	PFM	Portfolio Analysis Center – Milestone Delivery	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	Percent complete ≥ 95% Milestone due in April	99%			100%	98%	100%	99%	100%					
SPM	J71-1	PFM	Project Acquisition and Support	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	≥ 90% performance on client expectations and client surveys													
SPM	J72-1	PFM	Independent Assessment and Analysis	December-09 update April-10	Identified as one of the six performance areas for metrics due 12/2009	≥ 90% performance on client expectations and client surveys													
SPM	J45-53, 55-59	SBM	Site Business Management: Deliverables	October-09		On-schedule deliverable	100%	100%	100%	100%	100%	100%	100%	100%	100%				
SLA	*SBM-1	SBM	Correspondence Control – Delivery Time	August-09		≥ 90% of correspondence distributed within 10 working hours	97%	96%	98%	97%	97%	98%	99%	97%	99%				
SPM	J45-1	SBM	MSA Commercial Leasing Cost-Effectiveness	October-09	Annual	On-schedule deliverable													
SPM	J51-1a	SBM	Stocked Item Inventory Accuracy Report	October-09	Annual	Item accuracy target ≥ 98% items located rate	100%		100%										
SPM	J51-1b	SBM	Stocked Item Inventory Accuracy Report	October-09	Annual	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-2a	SBM	Tracked Item Inventory Accuracy Report	October-09	Annual	Item accuracy target ≥ 98% items located rate	100%		100%										
SPM	J51-2b	SBM	Tracked Item Inventory Accuracy Report	October-09	Annual	Cost accuracy target > 99% cost located rate	100%		100%										
SPM	J51-3	SBM	Frustrated Cargo Processing Time	April-10	Monthly	Average processing time for frustrated Cargo is ≤ 7 working days								2.3	1.8				
SPM	J51-4	SBM	Service Request Response Time	April-10	Monthly	Average initial response time for all service requestes is ≤ 2 hours								1.47	0.75				
SPM	J53-1	SBM	Social Media Plan	October-09	Annual	On-schedule deliverable													
SPM	J53-2	SBM	Hanford Speakers' Bureau	October-09	Annual	On-schedule deliverable													



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

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SLA	J58-1	SBM	Mail Delivery – Cycle Time	August-09	Quarterly	≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day)	100%		100%			100%							
SLA	J33-1	SIU	Analytical Services – Analysis Turn-around Time	August-09		≥ 80% on-time results delivery	79%	85%	84%	67%	67%	86%	80%	86%	95%				
SPM	J35-1	SIU	Crane and Rigging - Crane and Crew Availability	October-09 update April-10		≥ 75% of the HC&R Crew or Cranes (regulated/non-regulated)	94%	90%	95%	95%	87%	97%	95%	96%	95%				
SLA	J35-1a	SIU	Crane and Rigging – Response Time	August-09		Respond within two (2) business days on ordinary requests	1	1	1	1	1	1	1	1	99%				
SLA	J35-1b	SIU	Crane and Rigging - Response Time	August-09		Respond within one (1) business day on emergency requests	0	0	0	0	0	0	0	0	1				
SPM	J36-1	SIU	Facility Services - Customer Satisfaction	October-09		≥ 95% of responses meet or exceeds expectation	100%	100%	100%	100%	97%	100%	100%	100%	0				
SPM	J36-3	SIU	Work Planning/Work Control – Response Time	October-09		Average response time is ≤ 30 days	26	23	31	30	36	23	23	17	100%				
SPM	J41-1	SIU	Electrical Essential Drawings – Completion Times	October-09		≥ 97% of the affected essential drawings have been updated within 30 days of FMP completion	100%	100%	100%	100%	100%	100%	100%	100%	25				
SPM	J 41,42, 43-1a	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	October-09	Split metric into two sub metrics a and b based on target goals	Electrical Utilities: unplanned outage duration of ≤5 hours per customer per year	0.11	0.07	0.08	0.10	0.13	0.13	0.13	0.17	100%				
SPM	J41,42, 43-1b	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	October-09	Split metric into two sub metrics a and b based on target goals	Water Utilities and Sanitary Sewer: response time <1 hour	0.18	0	0.25	0	0	0	0.5	0.5	0.196				
SLA	J41-1	SIU	Electrical Transmission – Electrical Power Availability	August-09		≥ 99% availability	100%	100%	100%	100%	100%	100%	100%	100%	0				
SLA	J42-1	SIU	Water Systems – Potable Water Availability	August-09		≥ 95% availability	100%	100%	100%	100%	100%	100%	100%	100%	100%				



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

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J3-1	EST	Hanford Patrol Manning	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual manning is between 85% -105% of authorized level	99.2%	98.6%	100.4%	100%	99.3%	98.9%	98.9%	98.6%	98.6%				
SPM	J17-1	EST	SAS Performance Testing: Scheduled vs. Completed	Oct 09 updated Dec 09	Quarterly , graphic, metric template not final	Actual tests administered is within 90-100% of required tests					> 95%			> 95%					
SPM	J18-2	EST	FY2010 HAMMER Baseline Performance	Oct 09 updated Dec 09	Graphic available, metric template in process	CV and SV ≤95% of budget													
SPM	J18-3	EST	HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost)	Oct 09 updated Dec 09	Graphic available, metric template in process	CV and SV are between 95% - 100% of baseline							95%	95%	95%				
SPM	J18-4	EST	Completion of MSA Owned Corrective Actions from the Causal Analysis	Oct 09 updated Jan 10	Graphic available, metric template in process	>90% of corrective actions have been completed within 30 days of the assigned due date	100%			100%	100%	100%	100%	100%	100%				
SPM	J20-2	EST	Testing of Fire Protection Systems: Planned vs. Actual	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual number of fire protection systems tested is ≥ 95% of systems scheduled for testing	100%	100%	100%	100%	99%	100%	99%	100%	100%				
SPM	J20-3	EST	Fire Protection System Availability Rate	Oct 09 updated Dec 09	Graphic available, metric template in process	Fire protection system availability rate is ≥ 99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
SPM	J20-4	EST	Pre-Incident Plan Reviews: Planned vs. Actual	Oct 09 updated Dec 09	Graphic available, metric template in process	Actual number of reviewed pre-incident plans is ≥ 95% of those scheduled. Recommend quarterly reporting, commencing January 1, 2010.	98%				100%			95.7%					
SPM	J20-5a	EST	Equipment Availability Rate - Structural Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	Structural apparatus availability is ≥ 85.7% for the reporting month (6 of the 7 apparatus are available).	86.1%			87.5%	85.9%	85.7%	85.7%	85.7%	83.4%				
SPM	J20-5b	EST	Equipment Availability Rate - Emergency Medical Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	Emergency medical apparatus availability is ≥ 83.3% for the reporting month (at least 5 of the 6 apparatus are available).	95.7%			96.8%	92.5%	100%	100%	89.4%	98.4%				



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

SLA/SPM	MSA ID	Service Area	SLA/SPM Title	Submitted Date	Comments	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
SPM	J20-5c	EST	Equipment Availability Rate - Wildland Apparatus	Oct 09 updated Dec 09	Graphic available, metric template in process	May - Oct only Wildland apparatus availability is > 85% for the reporting month (at least 8.5 of the 10 apparatus are available).									93%				
SPM	J21-2	EST	Drills/Exercises By Contractor With Hazardous Facilities: Planned Versus Actual	Oct 09 updated Dec 09 update Apr-10		Average of atleast 8 drills per month per calendar year	9	6	15	8	4	7	13	10	19				
SPM	J21-1	EST	Emergency Operations Center (EOC) Required Trained Personnel: Planned Versus Actual	Oct-09		55 or more trained personnel	59	60	59	60	59	59	60	58	60				
SPM	J24-1	EST	Required Equipment Availability	Oct-09		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				
SPM	J24-2	EST	Required Training Completion Rate	Oct-09		The minimum number of required trained personnel ready for deployment as required by the DOE-HQ Asset Readiness Management Systems (ARMS) is 24.	24	24	24	24	24	24	24	24	24				

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

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



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

MSA ID	SLA/SPM Title	Target Goals	MSA Functional Area	Comments
SPM/SLA J120-5a	<p>Equipment Availability Rate – Structural Apparatus</p> <p>ISSUE: One piece of HFD apparatus (Engine 912) has been and will continue to be out of service for a design flaw that has become a safety hazard. This leaves only six HFD structural apparatus available for response.</p> <p>During this reporting period, Engine 932 was down for 5 days for transmission work, which was enough to trigger a “yellow” designation.</p> <p>Engine 912 was, until recently, identified in the DOE M 94-02 and in the site’s RCRA permit. Because of that, RL was not willing to consider removing it from the performance metric.</p>	<p>Structural apparatus availability is > 85.7% for the reporting month (= 6 of 7 apparatus available).</p>	ES&T	<p>Recovery plan: Ecology has agreed to remove Appendix A from the RCRA permit (this is where the list of HFD equipment was contained). As a result, the equipment list will also be removed from the DOE 94-02 manual. Engine 912 has been scheduled for excess. HFD will once again approach RL to remove Engine 912 from the performance metric and request that the metric be adjusted accordingly.</p>

ES&T = Emergency Services & Training.
 HFD = Hanford Fire Department.
 RCRA = *Resource Conservation and Recovery Act of 1976*

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



8.0 CONTRACT DELIVERABLES STATUS

The following table itemizes the contract deliverables due to RL in May and June 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
CD0123	Monthly Billing Reports for DOE Services - April	Wentz	5/5/10	5/5/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - March	Fritz	5/5/10	5/4/10	Review	30 days	6/4/10	
CD0144	Monthly Performance Report - March	Madison	5/10/10	5/5/10	Review	None	N/A	
CD0116	Correspondence Processing Report - April	Pickard	5/10/10	5/7/10	Review	None	N/A	
CD0180	Quarterly Energy Conservation Performance Report	Boynton	5/10/10	4/29/10	N/A	N/A	N/A	
CD0035	Hanford Site WildLand Fire Plan	Hafner	5/13/10	1/27/10	Approve	30 days	2/26/10	2/16/2010
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	5/13/10	5/13/10	Review	30 days	6/13/10	
CD0097	Draft Hanford Long-Term Stewardship Program Plan	Pickard	5/21/10	5/18/10	Approve	45 days	7/3/10	
CD0096	Land Management Tracking and Documentation System	Pickard	5/24/10	5/24/10	Review	None	N/A	
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Madison	5/25/10	3/1/10	Approve	30 days	4/1/10	Disapproved 4/27/10. MSA is reviewing.



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
CD0121	IR/CM Infrastructure Scalability Solution and Implementation Plan (included in the ISAP)	Wentz	5/25/10	3/1/10	Approve	60 days	6/28/10	RL will comment on Rev. 1, 4/28 submittal
CD0028	Industrial Security Plan (10-Year Project Plan) Phase I	Hafner	5/25/10	5/19/10	Review	60 days	7/19/10	
CD0128	Assessment of Records Storage Compliance	Wentz	5/25/10	5/25/10	Review	45 days	7/9/10	
CD0058	Public Safety & Resource Protection (PSRP) Business Case Analysis	Fritz	5/25/10	5/25/10	Approve	90 days	8/24/10	
CD0077	Radiological Site Services (RSS) Business Case Analysis	Fritz	5/25/10	5/25/10	Approve	90 days	8/24/10	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	5/31/10	5/25/10	Review	30 days	6/25/10	
CD0146	Earned Value Management System (EVMS) that has been validated by a qualified independent third party	Madison	5/31/10		Approve	180 days		
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	6/1/10	5/25/10	Approve	60 days	7/25/10	
CD0008	Force-On-Force Test Results	Hafner	6/3/10	6/1/10	Review	45 days	7/17/10	
CD0123	Monthly Billing Reports for DOE Services - May	Wentz	6/4/10	6/4/10	Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - April	Fritz	6/4/10	6/4/10	Review	30 days	7/5/10	
CD0144	Monthly Performance Report - April	Madison	6/10/10	6/4/10	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
CD0116	Correspondence Processing Report - May	Pickard	6/10/10		Review	None	N/A	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	6/15/10		Review	30 days		
CD0002	Annual Forecast of Services and Infrastructure	Madison	6/30/10		Approve	30 days		
CD0006	Performance Metrics	Madison	6/30/10		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	6/30/10		Review	30 days		
CD0129	Content (Records) Management Security Plan - Annual Update	Wentz	6/30/10		Approve	45 days		
CD0169	Hanford Site Interface Management Plan	Wentz	6/30/10		Approve	30 days		
CD0122	Capital Investment Plan	Wentz	7/1/10		Approve	45 days		
CD0088	Electrical Meeting Plan Progress Report	Boynton	7/1/10		Review	30 days		
CD0130	Integration Issues Management Plan	Alkema	7/1/10		Review	45 days		
CD0123	Monthly Billing Reports for DOE Services - June	Wentz	7/5/10		Review	None	N/A	
CD0051	Milestone Review and IAMIT Meetings Minutes - May	Fritz	7/5/10		Review	30 days		
CD0144	Monthly Performance Report - May	Madison	7/10/10		Review	None	N/A	
CD0116	Correspondence Processing Report - June	Pickard	7/10/10		Review	None	N/A	
CD0124	Quarterly Service Level Report	Wentz	7/10/10		Review	None	N/A	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	7/15/10		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
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	7/15/10		N/A	N/A	N/A	
CD0184	Curation Quarterly Reports	Pickard	7/15/10		N/A	N/A	N/A	
CD0161	Work Safety and Health Program Document	Kruger	7/20/10		Approve	90 days		
CD0186	Classification Officers Report	Hafner	7/30/10		N/A	N/A	N/A	
CD0034	Annual Training Needs Forecast and Plan	Hafner	7/30/10		Review	30 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Boynton	7/30/10		Review	30 days		
CD0133	Integrated Hanford Life-Cycle Clean-up Plan	Alkema	7/30/10		Approve	60 days		
CD0145	Infrastructure Reliability Project Priority List	Madison	7/30/10		Approve	30 days		

CDRL = contracts data requirements list
 FIMS = Facilities Management Information System.
 IAMIT = Interagency Management Integration Team.

N/A = not applicable
 TPA = Tri-Party Agreement.



8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

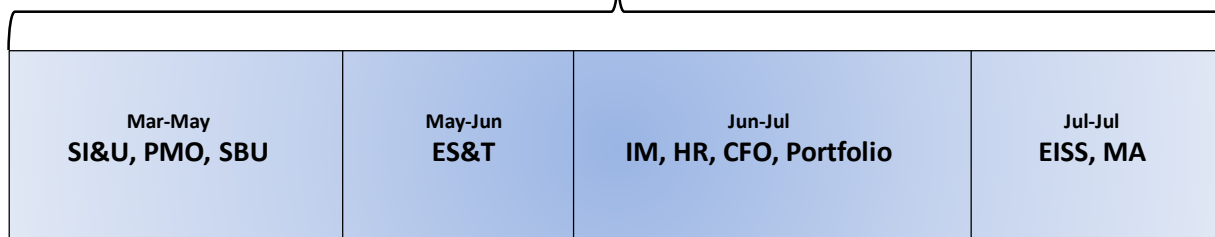
As of this writing, there are no government-furnished services/information items specifically identified with due dates for FY 2010. All of the GFS/I items are specified as “as required” only.

9.0 RISK MANAGEMENT

The risk assessment projects are 14% complete with FY 2011 to 2015 Reliability Projects. The risk assessment mission is 35% complete for Level of Effort work scopes as follows:

- Site Infrastructure and Utilities – 100%
- Project Management Office – 88%
- Site Business Management - 83%
- Emergency Services and Training – 42%
- Human Resources – 17%.

Mar 2010 – Jul 2010 MSA LOE Risk Elicitations



The following is a summary of the critical risks:



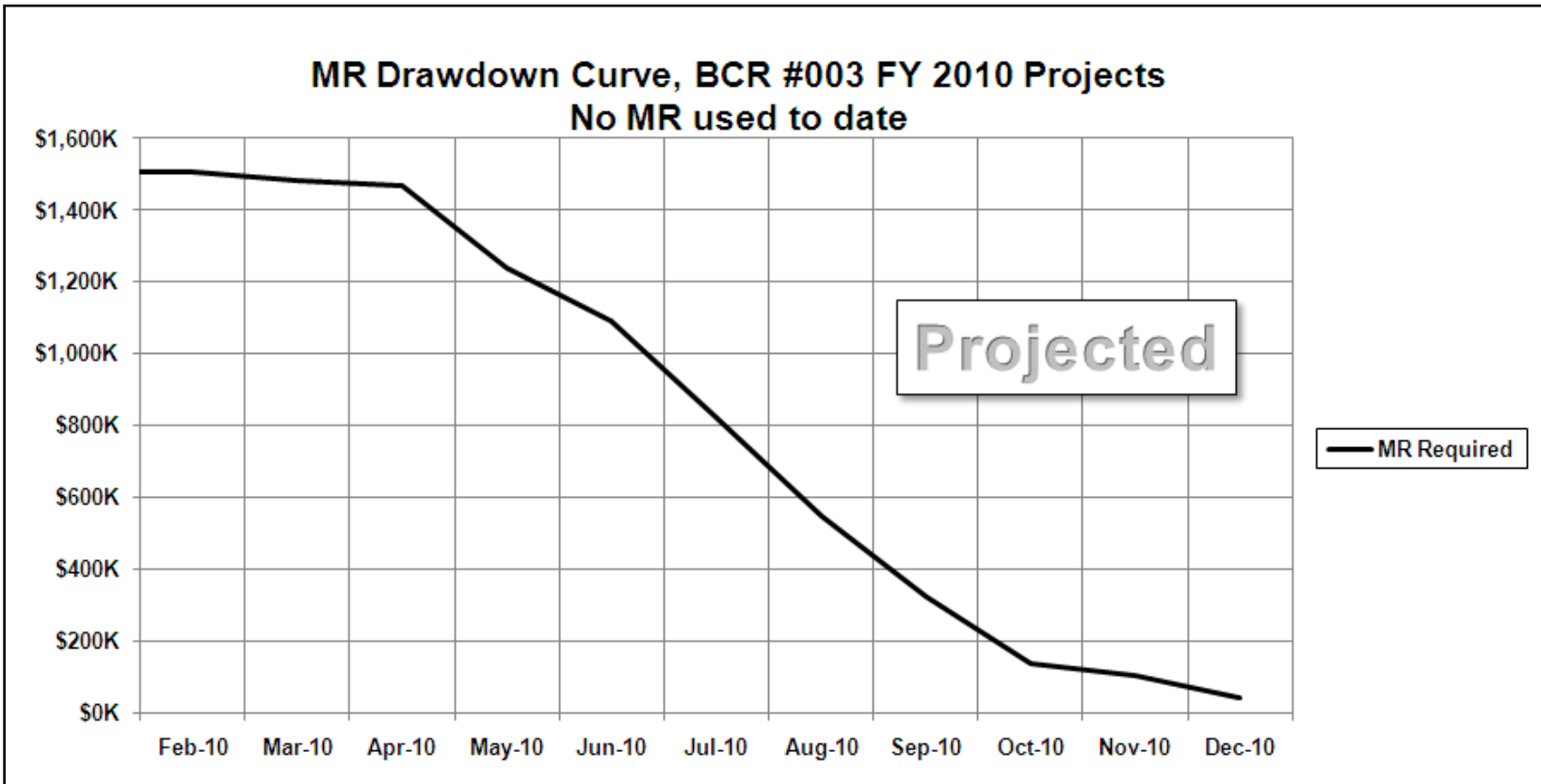
Critical Risks*

Description	Probability	%	Consequence	Impact/Benefit	Owner
No budget for ISAP causes cost overrun	Very Likely	95%	Moderate	\$500K - \$700K	D. Sours
Increase support requirements for additional staff required due to ARRA but not funded by ARRA	Very Likely	95%	Low	\$150K	S. Holloman
Increase support requirements for additional staff required due to ARRA but not funded by ARRA	Very Likely	95%	Moderate	\$500K	S. Fitzgerald
Increase support requirements for additional staff required due to ARRA but not funded by ARRA	Very Likely	95%	Moderate	\$500K	T. Dale
Delay in UL contract and installing rubber goods tester impacts mission due to inability to use testing equipment	Likely	75%	High	Inter-agency event with potential for short-term impacts to the objectives of the project	S. Baker
Adverse impact to fire protection capabilities in 300 and 400 areas if new fire station is not built	Likely	80%	High	Inter-agency event with potential for short-term impacts to the project	T. True

* 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)



The Project Management Reserve was revised based on BCR RL40RP-003 and the FY 2010 Spend Forecast. The following is the revised reserve:





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 5/31/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$145,622,628
		Year to date awards =	\$133,063,075
		Bal remaining to award =	\$12,559,553
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$56,284,827	42.30%	50.00%
SDB	\$6,610,541	4.97%	10.00%
SWOB	\$5,932,123	4.46%	6.80%
HUB	\$3,971,383	2.98%	2.70%
SDVO	\$602,577	0.45%	2.00%
VOSB	\$2,945,364	2.21%	2.00%
NAB	\$205,384	0.15%	—
Large	\$72,726,971	54.66%	—
*Govt Contract	\$1,973,007	1.48%	—
*Education	\$16,364	0.01%	—
*Nonprofit	\$439,987	0.33%	—
*Non Cont	\$114,296	0.09%	—
*Govt	\$1,492,088	1.12%	—
*Foreign	\$15,534	0.01%	—
Total	\$133,063,075	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



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MISSION SUPPORT ALLIANCE

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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

May 2010



HAMMER/Hanford Training
Fifth Annual Fire Ops 101
Training May 6-7, 2010.



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

HAMMER/Hanford Training – HAMMER/Hanford Training conducted a very successful Fifth Annual Fire Ops 101 training May 6 to 7, 2010 Sponsored by the Washington State Council of Fire Fighters (WSCFF), the Washington Fire Chiefs (WFC), and the International Association of Fire Fighters (IAFF). This one-day basic fire ground operations orientation emphasized the required skills and inherent risk of professional fire fighting and emergency medical response. Participants included public officials, Department of Energy (DOE) and Mission Support Alliance (MSA) management and other invited guests.

Safeguards and Security (SAS) – SAS completed the MC&A portion of the Site Assistance Visit (SAV) audit. The team provided a draft of its report for factual accuracy review. Both DOE Richland Operations Office (RL) and MSA personnel reviewed the report and provided minor inputs. Overall, the report validated that the Safeguards program is effective.

Force-on-Force Exercise – SAS conducted a Force-on-Force exercise in the Interim Storage Area (ISA) Property Protected Area for the SAV audit. A total of two scenarios were conducted. There were no injuries as a result of the exercise and the majority of the comments from the SAV team were favorable. There were only minor recommendations made by the team.

Hanford Fire Department (HFD) – The latest revised ISMS presentation was presented six times during this reporting period in an effort to include all HFD employees, especially those on shift. This presentation also included a review of changes being made for the HFD hazards analysis process as well as firefighter training evolutions. A total of 111 (79%) HFD personnel attended this training.



LOOK AHEAD

- Fiscal year 2010 Hanford Field Exercise will take place June 17, 2010.
- Integrated Safety Management System (ISMS) Surveillance Team (Safety Management Review Board [SMRB]) will begin on July 14, 2010.
- Health Safety & Security (HSS) Office of Enforcement Class Matter Protection Program Review will take place during the week of July 26, 2010.
- DNFSB On-Site Reviews will take place August 10 to 12, 2010.

MAJOR ISSUES

HAMMER continues to work on methods to improve scheduling information regarding sub-contractors. Initial qualification/training requests from sub-contractor sources continue to challenge contractor and HAMMER training organizations due to lack of lead time to schedule training sessions and physicals. Contractor training managers are communicating within their organizations in attempts to gain support to participate in the contracting process.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or days away from work injuries were reported for ES&T in May.

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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$6.6	\$5.3	\$5.1	(\$1.3)	\$0.2	\$43.3	\$41.6	\$41.8	(\$1.7)	(\$0.2)	\$73.0	\$66.8
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.9	\$0.7	\$0.7	(\$0.2)	\$0.0	\$6.2	\$6.1	\$5.6	(\$0.1)	\$0.5	\$12.0	\$10.5
Site-wide Services	\$2.2	\$2.2	\$2.1	\$0.0	\$0.1	\$17.4	\$17.4	\$17.0	\$0.0	\$0.4	\$26.9	\$26.8
Subtotal	\$9.7	\$8.2	\$7.9	(\$1.5)	\$0.3	\$66.9	\$65.1	\$64.4	(\$1.8)	\$0.7	\$111.9	\$104.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

RL-0020 schedule variance (-\$1.7M) – The negative 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). All projects are expected to finish on schedule except the 2721E Annex, which will slip two to three months. Late completion of the 2721E Annex is not expected to have negative cost or operational impacts to the MSA or other site contractors.





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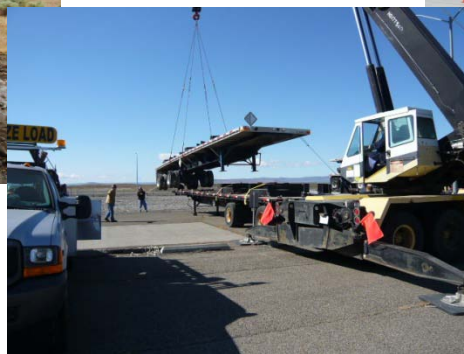


Site Infrastructure & Utilities

Scott Boynton, Acting Vice President

Monthly Performance Report

May 2010





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INTRODUCTION

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

KEY ACCOMPLISHMENTS

MSA Risk Assessment/Cost Savings – The Effluent Treatment Facility (ETF) has agreed that Waste Sampling and Characterization Facility (WSCF) may send its Customer Sample Only (CSO) drums to the ETF for treatment/ disposal without each container needing a new analysis performed. Significant cost savings will be realized.

Annual Fork Lift Rodeo – The Hanford Site's first Annual Fork Lift Rodeo was held at HAMMER on May 21, 2010, in which six MSA employees (consisting of two teams) competed to place second and third in the competition. There were 18 competitors with a total of six teams. The Regional competition will be held in Spokane and Auburn, Washington.



600 Area Fuel Station Upgrades – SI&U provided support for the 600 Area Fuel Station Upgrades to procure and install new card reader pumps, construct canopies over the fueling islands, and provide other equipment upgrades necessary for safe operations.

B Reactor Proposal – The B Reactor Contract Modification Proposal was resubmitted to the DOE, Richland Operations (RL) on May 27, 2010.

DOE O 430.2B – The draft impact analysis for implementation of DOE O 430.2B was completed. MSA Prime Contracts will schedule training and working sessions with impacted managers for development of certified cost estimates.

WSCF Analyses – The WSCF billed the Soil and Groundwater Remediation Program for 15,780 analyses in the first six months of FY10, which equates to an average of 2,630 analyses per month.



LOOK AHEAD

GSA Vehicles – GSA replacement of vehicles has started. MSA Fleet Management will be exchanging 189 vehicles this summer.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

SI&U reported one Occupational Safety and Health Administration Recordable injury for the month of May. An employee was trying to open an elevator door, but was injured when the door stuck causing his hand to slip off handle. This slip caused a pop in the shoulder area between the shoulder and elbow. In addition, there were seven minor First Aid injuries reported during the month.

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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$1.1	\$0.5	\$0.6	(\$0.6)	(\$0.1)	\$4.9	\$3.3	\$3.3	(\$1.6)	\$0.0	\$8.8	8.5
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.2	\$0.5	\$0.3	\$0.3	\$0.2	\$2.7	\$2.2	\$2.2	(\$0.5)	(\$0.0)	\$3.5	3.1
Site-wide Services	\$4.2	\$4.1	\$4.2	(\$0.1)	(\$0.1)	\$33.3	\$32.4	\$33.6	(\$0.8)	(\$1.1)	\$52.3	54.3
Subtotal	\$5.5	\$5.1	\$5.1	(\$0.4)	\$0.0	\$40.9	\$37.9	\$39.1	(\$2.9)	(\$1.1)	\$64.6	65.9

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.

D&D = Deactivation and Decommissioning.
 FY = fiscal year.
 EAC = Estimate at Completion.
 SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 Reliability Projects’ schedule variance (-\$1.6M) – Variance associated with lack of resources (electrical engineers) to start design and issues with the protection system, and final determination on a replacement system for Project L-683, *251W Facility Modifications for Dispatch Center*; Project L-506, *Upgrade RTUs and SLAN*, delay in award of Lockheed Martin Services, Inc. contract; Project L-659, *Fueling Station Renovation*, delays tied to daily vehicle fueling operations and minimization of impacts and delay in long lead procurement.

RL-0041 B Reactor Schedule variance (-\$0.5M) – Project decision was made to not complete the as-built drawings that were planned for FY10, a seismic and engineering evaluation of B reactor was completed in place of a portion of this work scope. Definitive design for structural roof upgrade to begin in August; a BCR will be generated to update the baseline to reflect approved, negotiated work scope after completion of contract proposal negotiations.

Site-wide services schedule variance (-\$0.8M) – Primarily due to delays at the WSCF office trailer and equipment installation. Trailer project may be cancelled due to funding constraints. MSA is assessing overall to-date favorable cost variance and work priorities to determine if this work scope can be funded.





Site-wide services cost variance (-\$1.1M) – Planning labor rates used in Baseline preparation for the Mission Support Alliance, LLC (MSA) were inadvertently calculated too low. The MSA has identified efficiencies and/or RL-approved low priority work scope deletions/deferrals to mitigate these rate impacts. Fiscal year 2010 spending targets reflecting scope deletions/deferrals have been assigned to all MSA functional areas to align forecasts to the available funding.

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Site Business Management

Linda Pickard, Vice President

Monthly Performance Report

May 2010



The May 19, 2010, aerial photography flight over the Hanford Site produced over 600 photos including this picture of 100-K



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROPERTY AND LAND MANAGEMENT

Warehouse Operations Supports Waste Shipments to WIPP – Warehouse Operations supported an increased number of Waste Isolation Pilot Plant (Carlsbad, NM) (WIPP) shipments beginning in April. CH2M HILL Plateau Remediation Company (CHPRC) Waste Receiving and Processing Facility will be increasing WIPP shipments to a daily frequency. A total of 15 shipments processed during May through the 1163 facility, where the Washington State Patrol performs their U.S. Department of Transportation inspections on the trucks/trailers and the shipments receive their final release to WIPP.

Hanford Long-Term Stewardship Program Plan – The final draft of the Hanford Long-Term Stewardship (LTS) Program Plan was submitted to Department of Energy (DOE)-Richland Operations Office (RL) on May 18, 2010. This deliverable documents the DOE's strategic thinking for managing post-cleanup obligations at the Hanford site in a safe and cost-effective manner. Remediated geographic areas of land will transition into the LTS Program when their required cleanup activities are completed, and will be managed in accordance with the post-cleanup requirements specified in the associated decision documents. The Mission Support Alliance (MSA) is scheduled to receive the first segment of land at the end of calendar year 2010.

MSA Developing Site Evaluation Procedure – A briefing was held with DOE-RL, Washington River Protection Solutions (WRPS) and MSA representatives on May 11, 2010 to review actions taken to address safety concerns regarding the siting of mobile offices near tank farm operations, in the 200 areas. DOE has been addressing vapor concerns raised internally and is formulating guidance for future facility sitings in the vicinity of tank farms. The MSA is developing a site evaluation procedure, targeted for the end of July that will support this guidance and establish more definition and documentation for review and approval of facilities.



Electronic Asset Environmental Stewardship Management Plan – The Asset Control team supported the completion of the Electronic Asset Environmental Stewardship Management Plan, which was developed to satisfy MSA Environmental Management System Objective and Target Achievement Plan 2010-OBJ-004-TAR-A. Asset Control effectively wrote or substantially edited the *Reuse, Surplus, and Recycling of End-of-Life Electronics* and *Challenge Program Participation* sections of the Plan. While this is an MSA document, it impacts numerous other Hanford contractors who disposition their electronics through the MSA PC Nationalization and/or Asset Disposition functions.

Capital Property Accounting – Asset Control coordinated with MSA capital accounting personnel to ensure processes for internal (MSA) and external (to/from CHPRC, WRPS, Washington Closure Hanford (WCH), Pacific Northwest National Laboratory (PNNL), and any other DOE contractor or entity) transfers of capital property are accurately reported. Proper processing of capital item transfers by the various contractors keeps their respective capital property general ledger accounts from becoming out of balance.

Asset Control Supports WCH Waste Packaging – Members of the Asset Control group met with representatives of WCH 618-10 waste site cleanup project team to determine how to best support the waste packaging needs of the project. WCH is anticipating retrieving over 750 30-gallon drums, and approximately 5-7,000 55 gallon drums from the 618-10 site, all of which will be single or double over-packed in new, larger waste packaging drums. Asset Control confirmed its ability to meet WCH's requirements through the MSA General Supplies Inventory in support of this critical project.

Land Management Tracking and Documentation System – The Land Management Tracking and Documentation System was completed and made available to RL on May 24, 2010. This system allows easy access to historical information on site evaluations that have been performed, and provides a valuable tool to both DOE and MSA to help ensure safe and effective operations.

MSA Submits Final Draft of the Ten Year Site Plan – The final draft of the Ten Year Site Plan for FY2011-2020 was submitted to DOE-Headquarters (HQ) on behalf of RL and Office of River Protection (ORP) on May 28, 2010. This satisfies requirements in DOE O 430.1B and represents a significant milestone for the local DOE offices that MSA supports.

EXTERNAL AFFAIRS MANAGEMENT

Hanford Speakers Bureau Presentations Underway – External Affairs has begun Hanford Speakers Bureau Presentations with two presentations during May. The first presentation was made to a group of 30 graduate students working on their masters'



degrees in Environmental Science through the Robert Stockton College of New Jersey. The presentation was held at the WSU Tri-Cities campus. A second presentation was made to a meeting of the Gig Harbor Chamber of Commerce on May 27, 2010. These educational presentations provide a history of the Hanford Site from the beginning of the Manhattan Project through post clean-up Stewardship.

External Affairs Ongoing Support to the Hanford Advisory Board (HAB) – During May the External Affairs (EA) team compiled a timeline of key DOE documents that have been developed over the past eight years for use by the Advisory Board. EA team members also identified and compiled HAB advice related to two draft Tri-Party Agreement (TPA) change packages (Central Plateau and M-91) as a handout for the HAB Committee meeting.

SITE-WIDE ADMINISTRATION

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

DOE EEOICPA Support – Predecessor employment history was developed for 103 Energy Employees Occupational Illness Compensation Program Act claims in May. Development of employment history from historical records supports the Department of Labor review to determine claimants' employment dates and work locations.

Aerial Photography – The monthly aerial photography activity was conducted on May 19, 2010. Over 600 photos were taken in support of DOE, CHPRC, WRPS and MSA work activities.

Outgoing Correspondence Process Demonstration – A demonstration of the RL Outgoing Correspondence Process was provided to the Records Information Management Scanning Application (RIMScan) Administrator to provide a better understand upcoming changes needed to the existing application in preparation of moving toward electronic records for the DOE Correspondence Control function.

LOOK AHEAD

- Hanford Advisory Board tour of the Hanford Site – June 2, 2010
- Hanford Advisory Board – June 3-4, 2010
- Hanford Speakers Bureau Presentation to the Richland Rotary Club – June 8, 2010

MAJOR ISSUES

No issues identified.



SAFETY PERFORMANCE

Quarterly Employee Zero Accident Council Safety Recognition Luncheons were held for Site Wide Administration's Correspondence Control, Reproduction Services and Site Forms Administration Teams.

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



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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.0	\$2.0	\$1.7	\$0.0	\$0.3	\$3.3	\$3.3
Site-wide Services	\$0.9	\$0.9	\$0.7	\$0.0	\$0.2	\$7.0	\$7.0	\$5.8	\$0.0	\$1.2	\$10.9	\$10.1
Subtotal	\$1.2	\$1.2	\$1.1	\$0.0	\$0.1	\$9.0	\$9.0	\$7.5	\$0.0	\$1.5	\$14.2	\$13.3

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

BASELINE PERFORMANCE VARIANCES

RL-0040 cost variance (+\$0.3M) – The RL-0040 positive cost variance includes a credit to the general supplies inventory due to higher material sales than offsetting purchases. This will fluctuate throughout the year and normalize by year-end as sales are made and stocks are replenished. Another factor in this variance is the deferral of Condition Assessment Survey scope during the winter months. Deferred scope is now underway and being performed along with scope planned for the second half of this fiscal year during the balance of the year. In addition, open requisitions in Land Use Planning remain unfilled due to a shortage of qualified applicants.

Site-wide services cost variance (+\$1.2M) – The Site-wide services under run is due primarily to Geospatial Information cross-Hanford integration being performed more efficiently, using fewer resources than planned; delays in staffing External Affairs vacancies; Consolidated Centralized Recycle Center scope moving from Property Systems/Acquisitions to Environmental Services; deferral of Property Systems material purchases; and deferral of some Multi-Media Services scope to the second half of the fiscal year.



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Information Management

Terry Wentz, Vice President

Monthly Performance Report

May 2010



Tower and Antenna Arrays at CCCF



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

INFORMATION MANAGEMENT PROGRAM & PLANNING

DOE CRD 206.1 Privacy Impact Analysis – The Mission Support Alliance (MSA) response for this impact analysis was lead by Information Management (IM) and was submitted on schedule to Contracts. The impact analysis has three components: Training/awareness, process and procedure compliance, and managing the process to conduct and report Privacy Impact Assessments. The Training and awareness response was coordinated with most site contractors and therefore is an integrated site-wide approach.

CYBER SECURITY

System Test and Evaluation of Hanford Local Area Network (HLAN) – A team from DOE HQ conducted a System Test and Evaluation (ST&E) of HLAN in May by reviewing the cyber security controls in place. This review is documented in the Security Assessment Report (SAR), which was received for comment from the certification Officer. The final Authority to Operate (ATO) is issued by the DOE-RL Site Manager based on a recommendation by the Certification Officer. It's anticipated that the ATO for HLAN will be renewed in June once the SAR is issued. The current ATO expires on June 30, 2010.

INFRASTRUCTURE SYSTEMS

Electrical Utilities Support (EU) – Information Systems installed a new version of the Electrical Utilities Facility and Equipment Data Management System (EUFEDMS) that improves the ability to interface to other systems, modifies building data, and adds the capability to include service request numbers. Electrical Utilities Support include the



software development and maintenance of a number of systems to monitor electrical usage, determine billing, read electrical meters, and report to the regulating agencies.

INFORMATION SYSTEMS

Business Management System (BMS)-PopFon (Hanford Information Systems Inventory) – Information Systems assisted both the State of Washington, Department of Ecology (ECOLOGY) and the Environmental Protection Agency (EPA) with the implementation of PopFon “Lite” on their respective networks. All testing was completed smoothly and DOE successfully met a milestone based on being able to provide both EPA and Ecology with PopFon “Lite,” enabling Hanford contract information to be available to these agencies.

CONTENT & RECORDS MANAGEMENT

Integrated Document Management System (IDMS) Upgrade – The IDMS Upgrade to 9.7.1 was completed on May 13, 2010. Currently the IDMS repository holds greater than nine million documents and one million electronic records supporting the Department of Energy, Mission Support Alliance (MSA), Washington River Protection Solutions (WRPS), and CH2M HILL Plateau Remediation Company (CHPRC). The new IDMS version will provide the functionality necessary for future projects.

Activities Proposed for Record Storage Facility Move – MSA IM provided a timeline schedule to the Department of Energy – Richland Operating Office (DOE-RL) depicting associated steps and activities necessary to relocate the Records Holding Area (RHA) to the new storage facility (3212). A floor plan of the 3220 building was also provided illustrating a proposed layout of equipment and personnel for the RHA, Central Files and Photography. A follow on schedule identifying necessary activities for relocating the Photo Shop and Central Files to the 3220 building will be provided at a later date.

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

Waste Information Data System Library Preparation for Scanning and Indexing – IM began the process of preparing the Waste Information Data System (WIDS) library for scanning and indexing. MSA IM has been tasked with processing the first 100 Sites



to meet a milestone. It is expected there will be a learning curve on this material, and that improvements in the process will take place as work progresses. MSA IM is working in cooperation with the Waste Information Data System (WIDS) Library custodians to complete this task.

LOOK AHEAD

- Land Mobile Radio Components of Project L-712 *Combined Community Communications Facility* operational (623B Gable East & 630 Gable West) by June 11, 2010
- 200 East Tower installation complete by June 30, 2010
- WiMAX components of L-712 installed by June 18, 2010
- Construction of Records Storage Facility complete by July 31, 2010
- Scanned images of Site Drawings and TRU records considered “record copy” complete by June 15, 2010
- IM Facility Assessment complete by July 1, 2010.

MAJOR ISSUES

No issues identified

SAFETY PERFORMANCE

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

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

	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.7	\$0.5	\$0.4	(\$0.2)	\$0.1	\$4.1	\$2.5	\$2.4	(\$1.6)	\$0.1	\$6.6	\$6.4
Site-wide Services	\$3.2	\$3.2	\$3.4	\$0.0	(\$0.2)	\$21.4	\$21.4	\$18.9	\$0.0	\$2.5	\$38.3	\$32.6
Subtotal	\$3.9	\$3.7	\$3.8	(\$0.2)	(\$0.1)	\$25.5	\$23.9	\$21.3	(\$1.6)	\$2.6	\$44.9	\$38.9

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.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

RL-0040 schedule variance (-\$1.6M) - The schedule variance is due to delayed procurement of materials on three projects (*ET51 HLAN Network Upgrade*, *ET62 WiMAX Expansion*, and *L712 Combined Community Communications Facility*) in relation to baseline plan. WiMAX material procurements were received in May as planned. Schedule float is being used to recover schedule on ET51. Accelerated equipment installation will be used to recover schedule on ET62 and L712.

Site-wide services cost variance (+\$2.5M) - Estimate at Completion has been adjusted to \$32.6M. The current cost variance is reflective of work scope and procurements deferred to be in line with the agreed to spending target. The fiscal year spend plan has been revised and actions have been initiated to implement to the updated forecast. The IM funding target is to under-spend approximately \$5.7M as compared to budget for the fiscal year, per the request from RL for MSA to maintain a funds carryover into FY 2011.



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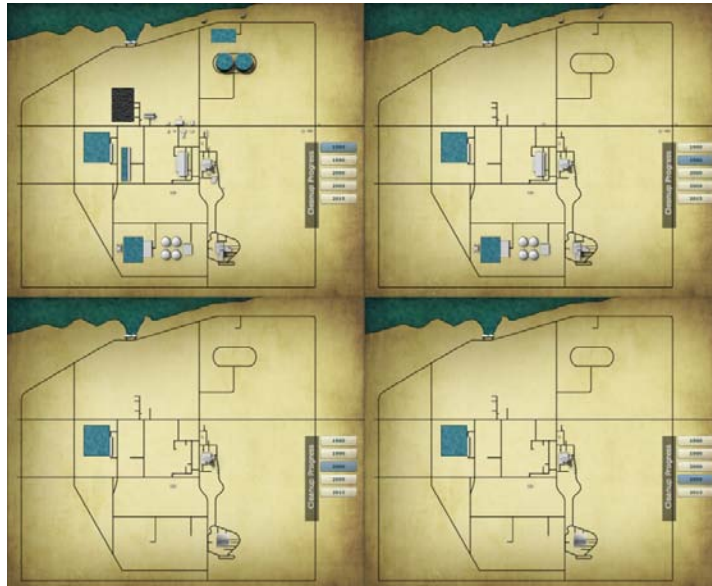


Portfolio Management

Ken Alkema, Vice President

Monthly Performance Report

May 2010



Geo-Visualization tools will be used in the Portfolio Analysis Center of Excellence to portray cleanup progress and optimize the Hanford planning processes.



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

TECHNICAL SUPPORT

Integrated Hanford Lifecycle Cleanup Planning Process Progress – PFM’s preparation of summary reports developed for the Integrated Hanford Lifecycle Cleanup Planning Process is on schedule and aligned with the proposed Tri-Party Agreement (TPA) Lifecycle Scope, Schedule, and Cost Report. These summary reports are in the process of being transformed into an interactive geo-visualization Hanford lifecycle summary tool for use by DOE to communicate with the stakeholders, including the public and regulators on the progress of the Hanford cleanup mission. The 50 percent draft of the TPA Lifecycle Scope, Schedule, and Cost Report was delivered to DOE May 28, 2010, ahead of schedule.

PFM began collaborating with CH2M HILL Plateau Remediation Company (CHPRC) Waste and Fuels group on the development of integrated middleware to support the strategic planning process. CHPRC is in the process of procuring a vendor to supply the middleware, which will consolidate Waste Management information from the Waste Information Data System (WIDS) and the Solid Waste Information and Tracking System (SWITS) databases. CHPRC and PFM are working to align the development schedule to take advantage and possibly merge the two integrated technical database efforts underway. This will effectively begin the integration of cost, schedule, and technical information, including waste management and waste flow information to support strategic planning, optimization, “what-if” analysis. Vendor demonstrations using a CHPRC data set are scheduled for early June.

PROJECT CONTROLS

Hanford Integrated Schedule Presented to RL – A formal presentation of the Hanford Integrated Schedule to the DOE Project Integration and Control Division (PIC) leadership was conducted on May 6, 2010. The submitted schedule was subsequently approved by RL PIC on May 26, 2010. PFM will continue to refine the delivered



Integrated Schedule as a dynamic tool for use in analyzing Hanford Site cost, schedule, and scope information.

RISK MANAGEMENT

American Reinvestment and Recovery Act Quantitative Analysis – The Risk Management team completed the quantitative analysis involved with the \$2B cost savings (planning case) for the \$1.6B *American Reinvestment and Recovery Act* (ARRA) funding receipt at RL. The effort involved performing risk-ready quality control on the re-sequenced schedules showing the accelerated work scope, reviewing the corresponding cost estimates, analyzing DOE risks, making schedule activity and cost estimate uncertainty assignments, and performing several iterations of the Monte Carlo simulation analysis. The culmination of this effort included the development of probabilistic cash flow to represent analytical building block components of total project costs.

Centralized Risk Register Testing – The Risk Management team continued to analyze and perform beta testing on the Centralized Risk Register being sponsored by the Environmental Management risk management users' group. The team worked with information technology and risk personnel at Pacific Northwest National Laboratory to identify and resolve several issues deemed critical to facilitate near-term implementation and successfully deployed all RL risk registers into the new platform.

ARRA Risk Register Database Implementation Support – The Risk Management team facilitated and participated in meetings with Environmental Management Headquarters contractor involved in ARRA risk register database implementation. Prior to meetings, the team coordinated updates of all risk register information with IPTs, reviewed project key risk tables for potential inclusion into a new database, and prepared summary presentation material. During meeting, the team elicited new risk information from the projects, closed several risks, and provided support to the Headquarters team to ensure risk posture for projects was accurately represented. Also the team received training on Headquarters risk register for streamlined updating and reporting.

Office of River Protection Risk Support – Risk support to ORP included review of cost uncertainty information developed previously as a tool for the Tank Operations Contract for purposes of creating a presentation to ORP risk owners. Also requested and received the latest risk register from contractor and began segmenting risks by ORP risk owner for updating risk information and for communication of contractor-owned risks. Reviewed handling actions for ORP risks and designed a report to provide to risk owners.

Risk support to ORP also included the review of the RL risk process documentation for potential use at ORP to leverage existing processes and documentation. Additionally,



demonstrated and discussed specifics involved with mapping fields of information from contractor's existing risk register into the Centralized Risk Register being implemented at RL with the ARRA Federal Project Director.

INFORMATION TECHNOLOGY

Portfolio Analysis Center of Excellence – In its first full month of operations, the Portfolio Analysis Center of Excellence (PACE) has been scheduled for over 60 meetings by DOE, Hanford Site contractors, and Hanford regulators. The PACE allows participants to view data simultaneously from multiple sources on nine touch screens, perform video teleconferencing, annotate on an electronic whiteboard, and seat nearly 50 individuals. These capabilities have enabled a high degree of innovation in how DOE and its contractors conduct meetings and perform critical analyses.

LOOK AHEAD

- CHPRC vendor demonstrations of “middleware” application relevant to data integration is planned for early June.
- PFM is preparing proposal responses to task orders and is on target for delivery before June 11, 2010.
- PFM will continue to work with the IPTs on the organizational ownership of CHPRC-identified risks. A comprehensive listing of all outstanding risks with organizational ownership in question has been received. Each project will disposition the risks and provide that information back to CHPRC.
- PFM will refine the Programmatic Risk Management Plan document to reflect feedback provided and path forward direction. This is being done in comparison to existing process and procedure documentation reflecting project and program management and strategic direction desired. After refinement, a plan and schedule will be developed to socialize the revised document within higher levels of RL management and to ORP management for review and feedback to ensure that the desires and intent of both organizations are reflected in the final document.

MAJOR ISSUES

Meetings have been held with Lockheed Martin to provide additional subcontract resources for software development and programming. Resolution is expected in early June.



SAFETY PERFORMANCE

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

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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$6.3	\$6.3	\$5.9	\$0.0	\$0.4	\$9.8	\$9.7
Subtotal	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$6.3	\$6.3	\$5.9	\$0.0	\$0.4	\$9.8	\$9.7

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (+\$0.4M): Cost variance is primarily due to slower than planned utilization of subcontractors for technical, programmatic support and GIS Lifecycle Data Visualization.

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Project Management Office

Robin Madison, Vice President

Monthly Performance Report

May 2010



Employees from WSCF Operations received MSA Medallions for identifying changes in the waste sampling process resulting in a yearly cost savings greater than \$500K



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INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

CENTRAL ENGINEERING

Traffic Safety Improvement Project – Preparation work is currently underway for development of a planning schedule for construction of merge lane and turnouts.

Dewatering and Cleanout – Completed dewatering and cleanout phase on Project L-317, *Raw Water Reservoir Liner, in the 200E Area*. The cleaning activities were performed earlier than originally planned due to the low volume of debris buildup over the past 15 years. This project is scheduled to finish the week of July 19, 2010, a week ahead of schedule.

Water/Sewer System Master Plan – Prepared Sole Source Justification and Statement of Work for initiating a subcontract with North Wind for the preparation of Water/Sewer System Master Plans and the Export Water System Study. This work is scheduled for completion in mid-August.

PROGRAM CONTROLS

Work Breakdown Structure – Received RL direction on May 27, 2010, to implement an MSA proposed new Work Breakdown Structure (WBS). Developed actions and assumptions required to implement the new WBS along with durations which supported development of a P6 schedule and estimate for accomplishing the implementation. In support of converting to a new WBS, continued work/revision of WBS Dictionary and Basis of Estimate templates to be used for discussions with RL.



Facility and Waste Site Tables (MSC, PRC, TOC) – A second draft of proposed changes to the MSC, PRC, and TOC facility and waste site tables was completed based on the requirements identified by RL. The proposed changes will result in the same conformed copy in each contract.

Administrative Contract Changes (Mod 44) – Agreement was reached with RL contracts on an administrative set of contract changes. The contract modification has been assigned a number, Modification 044, and is expected from RL for final review and signature. This set of contract updates are “no cost” changes derived from the Performance Measurement Baseline update along with creation of an updated deliverable list as an attachment.

MSC Monthly Performance Report – The MSC Monthly Performance Report for April 2010 was submitted to RL as scheduled on May 25, 2010.

Performance Measurement Baseline – MSA is continuing to work on resolving the RL Review Comment Forms/Comments to the Performance Measurement Baseline (PMB) submitted in November 2009. MSA has consolidated the comments into a single database, categorized the comments into six general comment types, and focused efforts on reaching working level resolutions to the comments that can be resolved without the submission of a formal cost proposal. The MSA plan is to submit the resolution to those comments as an attachment to the respective formal proposal submissions. As of the last quarterly status update, MSA has submitted/requested approval to close 289 PMB comments which represents approximately 28% of the total PMB comments.

B Reactor Proposal – On May 27, 2010, MSA delivered to RL the resubmittal of the B Reactor Proposal. The basic scope of work is to provide oversight and services, public tours, and some facilities upgrades and preservation to the B Reactor.

INTERFACE MANAGEMENT

Forecast of Services Process – Interface Management (IM) is developing the FY 2011 Forecast of Services for other Hanford contractors. IM is meeting with MSA, TOC, PRC, and WCH technical and financial staff to derive this new forecast.

PNNL Interface – Interface Management coordinated meetings between MSA principals and PNNL. The first meeting was to brief PNNL on the ranked, recommended locations for the proposed 300 Area fire station and path forward. The second meeting was held to discuss the Radiological Site Services (RSS) business case. PNNL gave input regarding special considerations for using/sharing the 318 Building and their recommendation to evaluate the option of using the 331C Building for future RSS related work.



MSA Service Delivery Documents (SDDs) – The initiative to update the MSA SDDs was led by MSA and completed on May 13, 2010. The completion of this project meets the milestone under Performance Incentive 3/0 – ISAP. This project involved the use of a standard template to document the scope of each MSA-provided service as identified in the J-3 matrix of the Mission Support Contract.

Infrastructure and Services Alignment Plan (ISAP) – Interface Management staff met with MSA’s functional managers to discuss the ISAP. Discussion included reviewing/discussing RL’s comments, plans for integrating strategic/tactical measures organization wide, and the near-term path forward. These sessions will be held monthly. MSA will meet with RL during the week of June 21, 2010, to present an outline of the new plan deliverable.

MSC-INTEGRATED MANAGEMENT SYSTEM (IMS)

MSC-IMS Website Improvements – Progress continues on the MSC-IMS website to support ISMS initiatives; e.g., Human Performance Initiative (HPI) webpage updates and discussion on how best to centralize procedures, including Level 3 procedures that are owned by the individual groups and are not part of the Docs Online solution set.

LEGAL

Filing System for Medical Records – Worked on legal cost and liability considerations should development of a computer filing system for AdvanceMed medical files and associated HIPPA responsibilities be added to the MSC by RL.

Employee Rights Posters – Worked on meeting the June 21, 2010, deadline for physical and electronic posting of the National Labor Relations Act employee rights poster required by President Obama’s Executive Order and the Code of Federal Regulations. Discussions have begun for electronic notification and posting for employees.

Contractor Leadership Council – The Contractor Leadership Council met on May 3, 2010. Council members received an overview describing the capabilities of the new Portfolio Management Center of Excellence (PACE). Other agenda items included a safety moment, proposed plans for developing the 300 Area, Hanford Site staffing profiles/projection of future facility/office space needs, a traffic safety study update, and a proposed new language regarding occurrence notifications for memorandums of agreements (MOAs) between site contractors.

Mission Support Alliance, LLC, Members’ Committee – The fourth meeting of the Members’ Committee was held via teleconference on May 3, 2010. The agenda included a report from the Finance Subcommittee and a review of the company’s financial status. Other items for discussion were ISMS verification status, strategic planning, Customer



Expectation Survey efforts, HAMMER's non-Hanford Business Case proposal, and P-Card legal actions.

LOOK AHEAD

ISMS Champions Conference – Presentation will be made on “Implementing ISMS in a Service Provider Environment at a Multi-Contractor and Multi-DOE Field Office Site” at the ISMS Champions Conference in Augusta, Georgia, September 13 – 16, 2010.

Energy Facility Contractors Group (EFCOG) Meeting - The MSA EFCOG member representative, Robin Madison, will attend the Semi-Annual Membership meeting in Washington, DC, June 22 – 24, 2010.

Interface Management Plan Update – The Interface Management Plan (IMP) will be updated for submission to RL on June 30, 2010.

MAJOR ISSUES

DOE Funding Authorization – DOE Funding Authorization pending for Sitewide Services (Ready to Serve) requirement increases driven by ARRA. Proposed funding alternatives have been discussed with RL.

SAFETY PERFORMANCE

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

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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$5.9	\$5.9	\$5.3	\$0.0	\$0.6	\$9.1	\$8.3
Subtotal	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$5.9	\$5.9	\$5.3	\$0.0	\$0.6	\$9.1	\$8.3

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCES

Site-wide services cost variance (+0.6M) – PMO cost under run is primarily caused by staff vacancies in Central Engineering/EVMS.

Open positions have recently been filled or are being covered by subcontractor support.

Minimal scope impacts are anticipated with construction schedule recovery actions in process.





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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

May 2010



Employee Engagement Survey



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INTRODUCTION

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

The HR staff is committed to the following four principles:

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

KEY ACCOMPLISHMENTS

The Employee Engagement Survey – A survey was sent to 2,422 employees (includes 500 to LM) with 1,445 employees who provided feedback. Plans are now underway to assist management with the feedback information by providing guidance and recommendations to deal with any issues.

Bridgestreet Consulting – MSA HR expanded the current relationship with Bridgestreet Consulting, a division of Wells Fargo. In addition to support on the life insurance and disability plans, Bridgestreet Consulting will be assisting MSA Benefits Administration and Benefits Accounting with the medical and dental plans provided under the Hanford Employee Welfare Trust.

Labor Relations Interest Based Bargaining Class – MSA HR sponsored an “Interest Based Bargaining Class” on May 12 -13, 2010. This two-day training workshop is designed to convey both the theory and practice of a systematic approach to bargaining that results in:

- Better technical solutions
- Greater likelihood of mutual compliance with outcomes
- Improved working relationships between the parties



Domestic Partner Coverage for HEWT – With the passage of Washington State Referendum 71 Benefits Administration worked closely DOE-RL to obtain DOE-Headquarters’ approval to implement domestic partner coverage for the fully-insured medical and dental life insurance, and accidental death and dismemberment benefits provided by the Hanford Employee Welfare Trust (HEWT) and MSA Market Based Benefit Plans (MBP). Upon approval, Benefits Administration on behalf of the HEWT and MSA-MBP provided formal communication to participants informing them of the implementation of domestic partner coverage for these benefit plans.

Employee Service Recognition Program – Established and implemented an Employee Service Recognition program to recognize MSA and incumbent teaming partner employee’s who reach employment service milestones during their tenure on the Mission Support Contract. Employees are initially recognized when they reach their first year of service with the company and then in five year increments after that; 5, 10, 15, 20, etc. Depending on the level of service achieved, an employee may be recognized with a lapel pin, service certificate, note card with a personalized thank you, and a service award catalog where the employee may select a gift.

Fernald Benefit Plan Quarterly Report – MSA Benefits Administration completed the Fernald Benefit Plan Quarterly report to the Department of Energy, Richland Operations Office (DOE-RL) on May 13, 2010. This report included first quarter 2010 metrics for the pension and health care plans, and minutes from the first quarter committee meeting. This deliverable was completed ahead of schedule.

LOOK AHEAD

HAMTC Healthcare Committee Meeting – The next Hanford Atomic Metal Trades Council (HAMTC) Healthcare Committee meeting will be held on Thursday, June 3, 2010. The committee will be establishing an education platform in an effort to increase the health of participants of the Hanford Employee Welfare Trust and recognize potential cost avoidance in the future.

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

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



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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$2.6	\$2.1
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$2.6	\$2.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (+\$0.4M) – HR has used resources planned in site-wide services to support General and Administrative funded activities. This continued support will result in a cost underrun within this control account at year end.



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Mission Assurance

Paul Kruger, Vice President

Monthly Performance Report

May 2010





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INTRODUCTION

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

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

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

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

KEY ACCOMPLISHMENTS

Integrated Safety Management System (ISMS) Phase II – ISMS training is ongoing and Session 6 has been placed on the calendar to be completed before the Senior Management Review Board Assessment which is scheduled for July 19 – 30, 2010. Session 7 is under development and will be a common sense summary presentation for all employees shortly before the SMRB arrival. Over a dozen ISMS communication bulletins have been issued, and more will follow through September 30, 2010.

Contractor Assurance System (CAS) – MSA's April 2010 CAS data was presented to Department of Energy Richland Operations Office (DOE-RL) on May 26, 2010. DOE-RL appeared to be pleased with the material and offered the recommendation that MSA expand the depth and breadth of the data and associated metrics to expand on Cyber Security and Safety Programs. MSA's CAS Improvement Project is aimed at taking the



CAS to a best-in-class status, exceed DOE-RL expectations, and provide a foundation of information aligned to ISMS Core Function #5, "Feedback & Improvement".

Nuclear Safety Protocol - The MSA Nuclear Safety Protocol, an interface agreement that informs other site contractors how MSA will perform work at their facilities, was approved by MSA, CH2M Hill Plateau Remediation Company (CHPRC), Washington Closure Hanford (WCH), Washington River Protection Solutions LLC (WRPS), and Pacific Northwest National Laboratory (PNNL), and will be sent to DOE-RL for final approval. Revisions were made to include PNNL as signatories.

Safety Support for EXPO – MA Safety Professionals provided safety support for the "Fork-Lift Rodeo" which was an exhibit at the Safety EXPO that was held May 18 – 19, 2010. The Health & Safety Expo is an exhibition of information, equipment, supplies, and success stories that promote the health and safety of workers both at home and at work. This year the Expo had 57,908 attendees and had over 120 booths. The Personal Safety Class was well received and has been requested for next year.

Voluntary Protection Program (VPP) – Hanford Atomic Metal Trades Council (HAMTC) and MSA are working toward the potential endorsement of HAMTC for HAMMER to retain their VPP Star Flag status subsequent to Contract change on August 24, 2010. This decision is based on a proven record of HAMMER's achieving and maintaining VPP Star Status since 2002. HAMTC will continue to work with the MSA on safety excellence.

LOOK AHEAD

ISMS Phase II – A list of top ten issues has been developed based on the ISMS Surveillance Team results, SMRB Phase I information, employee feedback, and lessons learned from other contractors. These issues have been assigned owners and are expected to be resolved within the next month, prior to arrival of the SMRB. MSA is committed to being ready for DOE verification of our ISMS program by September 30, 2010.

MAJOR ISSUES

Appropriate Footwear – A concern was raised by HAMTC employees regarding appropriate footwear during support/training for Wild Land Fire Fighting. There appears to be conflicting requirements (steel-toed boots for construction vs. no steel-toe for firefighting). This issue is under evaluation.



SAFETY PERFORMANCE

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



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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	1.6	1.6	1.2	0.0	0.4	12.5	12.5	9.0	0.0	3.5	20.4	14.2
Subtotal	1.6	1.6	1.2	0.0	0.4	12.5	12.5	9.0	0.0	3.5	20.4	14.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (+\$3.5M) – Mission Assurance management have reviewed staffing level requirements and determined that the level of resources originally planned is not required to execute planned work scope. In addition, the dosimetry work scope was inadvertently duplicated in the Performance Measurement Baseline. Baseline updates will be incorporated in the contract modification process to reduce staffing levels and to eliminate duplicate work scope.

MISSION SUPPORT ALLIANCE

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Chief Financial Office

Rich Olsen, Vice President

Monthly Performance Report

May 2010



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INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

- **Contracts** – Reissued cost proposal to DOE Richland Operations Office (RL) for the B Reactor which incorporates revised financial tables supporting the proposal for surveillance and maintenance of the B Reactor facility, required safety and facility upgrades, artifact curation, and the planning and administration of facility tours.
- **General Accounting** – Met three contract deliverables by issuing the April cost submittal on schedule to RL on May 7, 2010.
- **Key Business Processes Audit** – Lockheed Martin (LM) Internal Control and Audit visited the Mission Support Alliance, LLC (MSA) May 17 to 19, 2010, to conduct a review of the key business processes for Controls Assessments Monitoring Program (CAMP+) testing to be held in September 2010. Reviews produced positive responses for processes and control points from the auditors, and also identified areas that required additional documentation.

LOOK AHEAD

- The RL and MSA have agreed to conduct a Value Stream Mapping (VSM) exercise July 12-15, 2010 for the purpose of documenting and improving the process flow of information; addressing action items and implementation of contract modifications in a timely manner between RL and MSA.
- Currently working to re-submit Curation baseline change request cost/price proposal.
- Continue working contract modification process with MSA, Defense Contract Audit Agency (DCAA), and RL.



MAJOR ISSUES

Contract Modifications – Ability to process Cost and Pricing Proposals in a timely fashion. Subject matter expert (SME) resources consumed on other priorities are affecting MSA's ability to develop Basis of Estimate and GAP Analysis.

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

SAFETY PERFORMANCE

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



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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.3	\$0.3	\$0.1	\$0.0	\$0.2	\$2.6	\$2.6	\$1.0	\$0.0	\$1.6	\$3.9	\$2.2
Subtotal	\$0.3	\$0.3	\$0.1	\$0.0	\$0.2	\$2.6	\$2.6	\$1.0	\$0.0	\$1.6	\$3.9	\$2.2

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE WITH VARIANCES

Site-wide services cost variance (+\$1.6M) – Variance is due to \$500K credit in subcontracts for a prior year adjustment, \$350K from shared services revenue, with the remaining cost underrun associated with Occupancy (building rent) pending booking of costs for the 2490 and 1979 facilities.



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MISSION SUPPORT ALLIANCE

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



Environmental Integration and Site-wide Standards

Lori Fritz, Vice President

Monthly Performance Report

May 2010



Items
photographed
during Regulators'
200W Area Annual
General Resource
Conservation and
Recovery Act
(RCRA) Inspection

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



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ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



INTRODUCTION

Environmental Integration & Site-wide Standards (EI&SS) is responsible for implementation of Common Safety Standards, Environmental Integration, Public Safety & Resource Protection, and Radiological Site-wide Standards. Within this scope, EI&SS partners with other 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/integrate environmental requirements, permits, reports, services and develop/recommend efficiencies for common Site-wide services/support elements within the Mission Support Alliance, LLC (MSA) contract scope of work within the framework of an Environmental Management System (EMS).

KEY ACCOMPLISHMENTS

ENVIRONMENTAL INTEGRATION

Report/Contract Deliverables – The following environmental reports/contract deliverables were completed in the month of May, on or ahead of schedule:

- Annual Safe Drinking Water Act (SDWA) Water Facility Inventory Form Report (April 29, 2010)
- March TPA Milestone Review and IAMIT Meeting Minutes (June 4, 2010)
- Quarter 3 Energy Conservation Performance Report (April 29, 2010)
- 200E, 200W, and 400 Area Drinking Water Reports for April (May 6, 2010)
- 100N Sewage Lagoon O&M Manual (May 12, 2010)
- April Report of TPA Milestone Status & Performance Statistics (May 13, 2010)
- Public Safety & Resource Protection (PSRP) Business Case Analysis (May 25, 2010)
- Radiological Site Services Business Case Analysis (May 25, 2010)
- Quarter 1, 100N Sewage Lagoon Discharge Monitoring Report (May 25, 2010).

Hanford Site Greenhouse Gas – Environmental Integration (EI) provided integration services for a multi-contractor interface meeting on May 13, 2010, to develop the Hanford Site greenhouse gas (GHG) emissions reporting program. The primary focus of the meeting is to establish contractor roles and responsibilities with respect to providing data to support the reporting program. EI will coordinate/manage the Hanford Site GHG emissions reporting program to satisfy the U.S. Department of Energy (DOE) reporting requirements in Executive Order 13514, in addition to state and federal GHG reporting regulations.

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



Annual General Inspection of the 200 West Area – Provided integration services in support of the May 25-26, 2010, annual general inspection of the 200 West Area required by the Hanford Facility Resource Conservation and Recovery Act (RCRA) Permit. Representatives from the U.S. Department of Energy, RL, MSA, EI, Washington River Protection Solutions (WRPS), Washington Closure Hanford (WCH), and CH2M HILL Plateau Remediation Company (CHPRC) participated in the inspections, which focused primarily on identifying potential waste management and safety issues. A number of minor waste management, housekeeping, and clean-up issues were identified, including some at facilities under MSA control. 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 MSA EI for the Hanford Site.

Earth Day Activities – Coordinated a meeting of the Hanford EMS Working Group (HEMSWG) on May 5, 2010, to review and discuss the Site's Earth Day activities and programs. RL Environmental Management Division (EMD) staff expressed appreciation for the Site's Earth Day activities. At the meeting, the HEMSWG continued discussions on the development of the Hanford Site-wide EMS Program Management Plan and associated site-wide environmental metrics.

Site-wide Safety Standards – The Excavation Permit Procedure, DOE-0344, *Hanford Site Excavating, Trenching and Shoring*, is now effective and in use at Hanford. The Subject Matter Experts (SMEs) will be convened to provide clarifying information and equivalency training for Competent Person. This periodic meeting of the SMEs will ensure that interpretations of the procedure remain consistent between contractors.

LOOK AHEAD

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

- 200E, 200W, and 400 Area Drinking Water Reports for May
- April TPA Milestone Review and IAMIT Meeting Minutes
- Annual Hanford Site PCB Document Log
- Annual Hanford Site Annual PCB Report, completed June 15
- Annual Radionuclide Air Emissions Report
- May Report of TPA Milestone Status & Performance Statistics
- Annual Hanford Site Toxic Chemical Release Inventory Emergency Planning and Community Right-To-Know Act Section 313 Report

ENVIRONMENTAL INTEGRATION AND SITE-WIDE STANDARDS



- Annual Hanford Air Operating Permit Compliance Certification Report.

MAJOR ISSUES

Environmental Integration:

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

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

Site-wide Safety Standards:

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

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

SAFETY PERFORMANCE

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

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

Fund Type	May 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.6	\$1.6	\$0.8	\$0.0	\$0.8	\$9.8	\$9.8	\$7.8	\$0.0	\$2.0	\$18.5	\$12.8
Subtotal	\$1.6	\$1.6	\$0.8	\$0.0	\$0.8	\$9.8	\$9.8	\$7.8	\$0.0	\$2.0	\$18.5	\$12.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

BASELINE PERFORMANCE VARIANCE

Site-wide services cost variance (+\$2.0M) – Variance primarily due to subcontracts for sampling and field support were level loaded; work is dependent on weather conditions. Additionally, the to-date under run is attributed to open staffing requisitions. (Update: One position will be filled in May [Manager], and one in June [TPA Manager]). A staffing analysis is currently in progress for EI&SS. Contractor support will be used as much as possible until such time as staff can be hired.





CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2010/04/26)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2010/05/23)							
			c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA																
a. QUANTITY		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		\$1,317,724		\$101,310		\$1,506,676		\$3,008,952		N/A		N/A		N/A		
6. ESTIMATED COST AT COMPLETION							7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
MANAGEMENT ESTIMATE AT COMPLETION (1)			CONTRACT BUDGET BASE (2)			VARIANCE (3)		a. NAME (Last, First, Middle Initial) Figueroa, Frank A			b. TITLE MSC Project Manager					
a. BEST CASE			\$2,793,865					c. SIGNATURE			d. DATE SIGNED					
b. WORST CASE			\$2,806,697													
c. MOST LIKELY			\$2,793,865			\$2,723,090									(70,775)	
8. PERFORMANCE DATA																
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (14)	Estimated (15)	Variance (16)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT																
RL-0020 - Safeguards and Security	6,627	5,278	5,139	(1,349)	139	43,319	41,625	41,839	(1,694)	(214)	637,299	661,985	(24,686)			
RL-0040 - Nuc Fac D&D - Remainder Hanford	2,977	2,027	2,065	(950)	(38)	17,180	13,891	12,947	(3,289)	944	277,835	277,427	408			
RL-0041 - Nuc Fac D&D - RC Closure Proj	182	467	264	285	203	2,683	2,196	2,175	(487)	21	22,401	22,262	140			
Site Wide Services	15,709	15,635	14,106	(74)	1,529	117,826	116,994	105,524	(832)	11,470	1,758,632	1,818,730	(60,098)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	25,495	23,407	21,574	(2,088)	1,833	181,008	174,706	162,485	(6,302)	12,221	2,696,167	2,780,404	(84,237)			
f. MANAGEMENT RESERVE																
											26,923					
g. TOTAL																
	25,495	23,407	21,574	(2,088)	1,833	181,008	174,706	162,485	(6,302)	12,221	2,723,090					
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																

APPENDIX A

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



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CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period					
a. Name		a. Name			a. Name				a. From (2010/04/26)					
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase				b. To (2010/05/23)					
Richland, WA 99352		RL14728												
		c. TYPE	d. Share Ratio		c. EVMS ACCEPTANCE									
					NO X YES									
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (14)	Estimated (15)	Variance (16)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
CHIEF FINANCIAL OFFICE	317	317	108	0	209	2,552	2,552	1,047	0	1,505	43,371	43,447	(76)	
EMERGENCY SERVICES & TRAINING	9,671	8,234	7,946	(1,437)	288	66,989	65,125	64,408	(1,864)	717	993,443	1,032,741	(39,298)	
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	1,618	1,617	822	(1)	795	9,825	9,825	7,750	0	2,075	136,147	140,470	(4,323)	
HUMAN RESOURCES	212	212	157	0	55	1,707	1,707	1,275	0	432	29,286	30,277	(991)	
INFORMATION RESOURCE MANAGEMENT	3,905	3,711	3,753	(194)	(42)	25,464	23,933	21,298	(1,531)	2,635	391,654	388,586	3,068	
MISSION ASSURANCE	1,641	1,641	1,241	0	400	12,460	12,460	8,973	0	3,487	201,703	205,315	(3,612)	
PORTFOLIO MANAGEMENT	782	782	768	0	14	6,297	6,297	5,882	0	415	94,004	100,844	(6,840)	
PROJECT MANAGEMENT OFFICE	728	728	610	0	118	5,863	5,863	5,325	0	538	91,303	96,304	(5,001)	
SITE BUSINESS MANAGEMENT	1,155	1,155	1,088	0	67	9,020	9,020	7,497	0	1,523	142,687	148,459	(5,772)	
SITE INFRASTRUCTURE & UTILITIES	5,466	5,010	5,081	(456)	(71)	40,831	37,924	39,030	(2,907)	(1,106)	572,568	593,961	(21,393)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	25,495	23,407	21,574	(2,088)	1,833	181,008	174,706	162,485	(6,302)	12,221	2,696,167	2,780,404	(84,237)	
f. MANAGEMENT RESERVE														
											26,923			
g. TOTAL														
	25,495	23,407	21,574	(2,088)	1,833	181,008	174,706	162,485	(6,302)	12,221	2,723,090			

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE														DOLLARS IN Thousands of		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2010/03/22)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase				b. To (2010/04/25)								
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes													
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST \$1,405,366		b. NEGOTIATED CONTRACT CHANGES \$0		c. CURRENT NEGOTIATED COST (a+b) \$1,405,366		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,317,724			e. CONTRACT BUDGET BASE (C+D) \$2,723,090		f. TOTAL ALLOCATED BUDGET \$2,723,090		g. DIFFERENCE (E - F) \$0				
h. CONTRACT START DATE 2009/05/24		i. CONTRACT DEFINITIZATION DATE 2009/05/24		j. PLANNED COMPLETION DATE					k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE 2019/05/25						
6. PERFORMANCE DATA																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month						Enter Specified Periods								
			Jun-10 (4)	Jul-10 (5)	Aug-10 (6)	Sep-10 (7)	Oct-10 (8)	Nov-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	155,514	25,494	24,643	31,112	26,268	37,012	17,561	22,373	300,043	285,009	258,071	257,365	1,595,678		2,696,166		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	181,009		24,643	31,112	26,268	37,012	17,561	22,373	300,043	285,009	258,071	257,365	1,595,678		2,696,167		
7. MANAGEMENT RESERVE															26,923		
8. TOTAL															2,723,090		

APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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Contract Performance Report
Format 4 - Staffing

Form Approved
OMB No. 0704-0188

1. Contractor		2. Contract		3. Program		4. Report Period	
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract		a. From (2010/04/26)	
b. Location Richland, WA 99352		b. Number RL14728		b. Phase		a. To (2010/05/23)	
		c. Type	d. Share Ratio	c. EVMS Acceptance NO X YES			

5. Performance Data (All figures in whole numbers)

Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											At Completion FY 19 (15)
			Six Month Forecast By Month						Enter Specified Periods					
			Jun-10 (6)	Jul-10 (7)	Aug-10 (8)	Sep-10 (9)	Oct-10 (9)	Nov-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 Average (14)	
CHIEF FINANCIAL OFFICE	11.0	11.6	12.4	12.5	12.5	12.5	12.6	12.4	12.5	12.5	12.6	12.5	12.5	12.5
EMERGENCY SERVICES & TRAINING	599.0	598.2	612.5	621.6	614.3	623.7	587.7	587.8	616.9	587.9	570.8	568.2	548.1	548.1
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	48.2	41.9	70.0	70.5	70.5	70.5	70.2	70.2	70.5	70.2	64.8	64.5	64.5	64.5
HUMAN RESOURCES	22.2	22.0	26.6	26.8	26.8	26.8	28.5	28.5	26.8	28.5	27.1	27.7	27.8	27.6
INFORMATION MANAGEMENT	33.2	34.7	31.5	31.7	30.2	29.3	27.4	27.4	30.4	30.7	26.4	26.3	25.7	25.5
MISSION ASSURANCE	69.5	58.4	86.0	86.7	86.7	86.7	86.4	86.4	86.7	86.4	81.5	81.2	81.2	81.2
PORTFOLIO MANAGEMENT	31.1	31.0	35.7	36.0	36.0	36.0	36.1	36.1	36.0	36.1	36.2	36.0	36.0	36.0
PROJECT MANAGEMENT OFFICE	37.2	29.4	44.7	45.0	45.0	45.0	45.1	45.1	45.0	45.1	43.7	43.5	43.5	43.5
SITE BUSINESS MANAGEMENT	63.0	64.1	73.9	74.4	74.5	74.8	59.7	59.7	73.6	59.7	55.7	55.5	55.8	55.8
SITE INFRASTRUCTURE & UTILITIES	261.3	257.3	293.7	291.1	284.3	285.2	271.0	263.2	286.8	261.0	177.2	174.4	174.4	174.4
6. Total Direct	1,175.7	1,148.6	1,287.0	1,296.3	1,280.8	1,290.5	1,224.7	1,216.8	1,285.2	1,218.1	1,096.0	1,089.8	1,069.5	1,069.1

APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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APPENDIX E

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



Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2010/04/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2010/05/23)
	c. Type	d. Share Ratio	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Current Period / Cumulative Cost Variance: PBS RL-0020 - Safeguards and Security: Variance is within established thresholds.</p> <p>PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: Variance is within established thresholds.</p> <p>Site Wide Services: Staffing vacancies in all functional areas and RL approved scope reductions and deferrals for level of effort activities have created significant underruns to plan. Dosimetry workscope was inadvertently duplicated in the Site Wide Services baseline. The staffing and scope delays are partially offset by unfavorable labor rate variances.</p> <p>Current Period / Cumulative Schedule Variance: PBS RL-0020 - Safeguards and Security: Delays in design, procurement, and construction of Life Cycle Cost Reduction Projects primarily due to difficulty in obtaining shared resources.</p> <p>PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: Unfavorable variance due to delay in procurements for network and telecommunications projects. Project L-683, <i>251W Facility Modifications for Dispatch Center</i>, delayed due to lack of resources to support design efforts in addition to issues with the protection system and final determination on a replacement system, Project L-506, <i>Upgrade RTUs and SLAN</i>, delay in LMSI contract award, and Project L-659, <i>200E Fueling Station Renovations</i>, delayed due to daily vehicle fueling operations and minimization of impacts and delay in long lead procurement.</p> <p>PBS RL-0041 - Nuclear Facility D&D - River Closure Project: Project decision was made to not complete the as-built drawings that were planned for FY 2010.</p> <p>Site Wide Services: Waste Sampling and Characterization Facility upgrades (office trailer and equipment installation) are on hold based upon funding/scope reconciliations.</p>			
<p>Impact:</p> <p>Current Period / Cumulative Cost Variance: No impacts anticipated at this time.</p> <p>Current Period / Cumulative Schedule Variance: PBS RL-0020 - Safeguards and Security: All Life Cycle Cost Reduction Projects are expected to finish on schedule except project S-227, 2721E Annex which will slip 2 to 3 months in FY 2011.</p> <p>PBS RL-0040: A majority of the behind schedule reliability projects are expected to recover schedule by fiscal yearend.</p> <p>Site Wide Services: No impacts anticipated at this time.</p>			
<p>Corrective Action:</p> <p>Current Period / Cumulative Cost Variance: PBS RL-0040 - Nuclear Facility D&D - Remainder of Hanford: The general supplies inventory is expected to normalize as inventory restock progresses.</p> <p>Site Wide Services: A review of hiring process in relation to staff planning assumptions is in progress.</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 (2010/04/26)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/05/23)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p>Corrective Action (continued):</p> <p>Current Period / Cumulative Schedule Variance: PBS RL-0020 - Safeguards and Security: No corrective action required. Late completion of Project S-227 is not expected to have an adverse impact on cost or operations.</p> <p>PBS RL-0040 - Nuclear Facility D&D - The Network and Telecommunications projects procurements were received in May. Schedule float and accelerated equipment installation will be used to recover schedule slippages for the Network and Telecommunications projects.</p> <p>PBS RL-0041 - Nuclear Facility D&D - River Closure Project: No corrective actions at this time. In process contract modifications and subsequent baseline change requests will correct the unfavorable variance when implemented.</p> <p>Site Wide Services: Alternative funding sources are being pursued to support Waste Sampling and Characterization Facility upgrades. MSA is assessing overall to-date favorable cost variance and work priorities to determine if this workscope can be funded.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: No change in Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised to reflect the application of the most current labor rates, offset by delays in FY 2010 staffing to plan.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: No change in management reserve this reporting period.</p> <p>Differences in the Performance Measurement Baseline: No change in the Performance Measurement Baseline this reporting period.</p>			

APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract		3. Program
a. Name	a. Name		4. Report Period
b. Location (Address and Zip Code)	b. Number	b. Phase	a. From (2010/04/26)
	c. Type	d. Share Ratio	b. To (2010/05/23)
5. Evaluation (continued)			
<p>Best/Worst/Most Likely Management Estimate at Completion:</p> <p>The Best Case Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Best Cast Estimate also assumes utilization of 50 percent of management reserve.</p> <p>The Worst Case Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Worst Cast Estimate also assumes utilization of 100 percent of the management reserve.</p> <p>The Most Likely Estimate at Completion assumes FY 2010 RL approved scope reductions and deferral of level of effort activities to FY 2011. In addition, the inability to fully staff to plan have been incorporated into the FY 2010 FYSF. The FY 2011 - FY 2019 projected forecasts assumes completion of outyear work scope as planned repriced with the most current labor and overhead rates. The Most Likely Case assumes utilization of 50 percent of management reserve.</p>			

APPENDIX E

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



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APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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