

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report August 2012

**F. Armijo**  
**President and General Manager**

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



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## TERMS

BCR	Baseline Change Request
CHPRC	CH2M HILL Plateau Remediation Company
DOE	U.S. Department of Energy
EPA	U.S. Environmental Protection Agency
FY	Fiscal Year
FYTD	Fiscal Year to-date
HLAN	Hanford Local Area Network
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
L&T	Logistics and Transportation
MSA	Mission Support Alliance, LLC
ORP	U.S. Department of Energy, Office of River Protection
RHP	Risk Handling Plan
RL	U.S. Department of Energy, Richland Operations Office
SAS	Safeguards & Security
SI&U	Site Infrastructure and Utilities
VoIP	Voice over Internet Protocol
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC



## 1.0 INTRODUCTION

This section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) 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.

### 1.1 KEY ACCOMPLISHMENTS

**Draft Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)** – The Draft 2013 Lifecycle Report, MSA contract deliverable (CD0187a), was submitted to RL on August 24, 2012, seven days prior to its due date.

The Lifecycle Report enables RL to fulfill the requirements of Hanford Federal Facility Agreement & Consent Order (Tri-Party Agreement) milestone M-036-01. PFM is responsible for preparing this annual document, both as a draft and then as a final, and both are contract deliverables.

**Fiscal Year 2013 Integrated Priority List/RL-0020 Fiscal Year Work Plan** - MSA provided the fiscal year (FY) 2013 Integrated Priority List (IPL) conforming to the execution year funding levels as requested by RL. This key deliverable was submitted on time and provided detailed requirements by level 5 of the Work Breakdown Structure, additional information related to the FY 2013 IPL reductions, MSA's position related to the specific planning assumptions provided by RL, and the draft FY Work Plan for Safeguards and Security Activities. A formal briefing with RL was held on August 7, 2012.

**Radiological Site Services (RSS)** – All U.S. Department of Energy Laboratory Accreditation Program (DOELAP) performance testing and onsite assessments are completed. The one onsite assessment for indirect and direct radiobioassay was completed on July 13, 2012, and there were no deficiencies or concerns and thus no requirement for a corrective action plan. The one onsite assessment for external dosimetry was completed August 2, 2012. Two deficiencies, one concern, and eight observations were identified. MSA prepared a corrective action plan, including objective evidence that the deficiencies are resolved and submitted to RL for transmittal to the DOELAP Accreditation Board for review.



**Electrical Utilities Provides Switching Support to Washington River Protection Solutions (WRPS)** – MSA Electrical Utilities linemen provided switching support to WRPS for a total B/BX tank farm power outage. This is an annual outage WRPS schedules to perform cleaning and maintenance activities on various electrical switchgear and components. To accomplish this outage, the linemen performed five switching evolutions directed by the MSA Electrical System Dispatcher, and coordinated their switching activities with the WRPS maintenance electricians to verify zero voltage.

**Project T-228, HAMMER Field Exercise Facility** – Construction was completed, and the Construction Completion Document was signed off, allowing turnover of the building to HAMMER Operations. The first International Training class is scheduled for September 10, 2012.

**Project L-691, 200W Sewer Lagoon** – The L-691 as-built drawing package was completed and signed by the MSA Design Authority on August 30, 2012. On August 31, 2012, the Declaration of Construction Completion was signed, and stamped by the System Lead Engineer.

**Energy Initiatives** – Energy Independence and Security Act 2007 (EISA), Section 432, energy and water assessments draft reports for 27 buildings totaling 848,000 square feet have been completed. In addition, draft assessment reports for 22 High Performance Sustainable Building (HPSB) candidates have also been completed, as well as the draft assessment report for 40 deactivated facilities, or 2,112,000 square feet, on the covered facilities list.

**Sustainability Awards** - The Hanford Site has been awarded three Environmental Management (EM) Best in Class Awards and eight Honorable Mention Awards. The Best in Class award is a category through the EM Sustainability Awards, which is reported through the Pollution Prevention Tracking and Reporting System. The award is given by EM to those projects across the U.S. Department of Energy (DOE) complex which demonstrates excellence in sustainability, conserving energy resources, and promotes the values of Executive Order 13514. The MSA Data Center and Infrastructure Consolidation project was named best in class. The eight Honorable Mention projects include three MSA-sponsored projects, the Voice over Internet Protocol (VoIP) Infrastructures, Sustainable Fleet Management, Thin Client; and the Solar Powered Lighting at the 618-11 Burial Ground Remediation Site, a co-project with Washington Closure Hanford (WCH).



**HAMMER Wi-Fi Project Complete** – The HAMMER Wi-Fi project was completed in August. People attending training at HAMMER now have access to all Hanford Wi-Fi services (direct Hanford Local Area Network [HLAN], guest Internet Service Provider [ISP] and View).

**HAMMER Recognized as Superior Status at Voluntary Protection Program Conference** – At the Voluntary Protection Program (VPP) regional conference, HAMMER was recognized as receiving the “superior” status for safety performance, a higher rating than previously achieved.

**HFD Significant Responses** – In August, the HFD responded to five significant mutual aid support requests to area fire districts, including Benton County Fire District #2 (Benton City, WA) for a structure fire, Benton County Fire District #3 (Prosser, WA) for a structure fire, to Benton County (WA) Fire District #4 for a wildland fire, and to Grant County (WA) Fire District #8 for a vehicle rollover accident. In addition, six out of area fire assignments were made to HFD personnel to fires in Nevada, Oregon, California, and in Washington State.

**200E Aerial Telephone Cable Repaired-** On August 8, 2012, Field Support Services and Lockheed Martin engineering staff performed a safe-to-work inspection on damaged aerial telephone lines, noticing the damaged cable was positioned very close to an overhead electrical transformer and service line. The team called Electrical Utilities and MSA Safety professionals for cable voltage information and special working requirements. MSA Safety professionals and the repair crew decided on a plan that would minimize work near the power cable and transformer to complete repairs to the stressed cable. The cable repair is now regarded by many within MSA Safety as a textbook case on how to mitigate hazardous work conditions.

**Maximo Work Management System Functionality Enhanced** - MSA Information Management (IM) implemented a Service Request and Ticketing System in Maximo. Maximo users are now able to see their support tickets as they are worked, view ongoing feedback, and update their ticket while it is being worked. They also will have the ability to upload files, pictures, etc. into their ticket. This allows for greater tracking of user issues, and with trending, will aid in building new processes to support regular types of requests. Future updates to this system will include allowing customers to input tickets, and the creation of Maximo work orders from the customer requests, as well as an optional Customer Survey module.

**Budget Formulation** – MSA PFM supported the DOE, Richland Operations Office (RL) Assistant Manager for Business and Finance (AMB) in developing the fiscal year (FY)



2015 budget formulation guidance. This guidance document provides instructions and planning assumptions for development of the FY 2015-2019 budget formulation deliverables (budget formulation also is referred to as budget request and budget submittal). Preparation of the FY 2015 budget formulation will begin with the receipt of the contractor's final performance measurement baseline in late September.

PFM additionally supported AMB's finalization of the FY 2014-2018 RL Integrated Priority List (IPL) and related budget documents required by the DOE Office of Environmental Management (EM). The IPL incorporates EM's final comments for FY 2014-2018.

**200W Water Treatment Plant receives Treatment Optimization Program (TOP) Five Year SILVER award** – The Treatment Optimization Program (TOP) was initiated in 2001 in an effort to improve the performance of rapid rate filtration surface water treatment facilities. The purpose of this voluntary program is to maximize health protection provided by surface water filtration plants like MSA's. Participants in the program commit themselves to working towards meeting treatment optimization goals for particle removal and disinfection that are more stringent than current state and federal regulatory requirements. For the calendar years 2007-2011, MSA's plant's finished water turbidity was 0.10 NTU (Nephelometric Turbidity Units) or less for at least 95 percent of the time, which meets or exceeds TOP's turbidity goal.



## 2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
RL-0011	NM Stabilization & Disposition	\$0.1	\$0.1	\$0.0	\$0.1
RL-0020	Safeguards & Security	\$67.4	\$68.0	\$60.0	\$8.0
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$18.2	\$18.5	\$13.6	\$4.9
RL-0041	B Reactor	\$7.9	\$8.2	\$2.5	\$5.7
SWS	Site-Wide Services	\$175.9	\$173.0	\$151.7	\$21.3
<b>Total</b>		<b>\$269.5</b>	<b>\$267.8</b>	<b>\$227.8</b>	<b>\$40.0</b>

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMB = Performance Measurement Baseline.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

EAC = Estimate at Completion

### \* Funds received through Mod 210

**Notes:** RL Expected Funds excludes FY 2011 credit fee in funding; however, \$704K was reduced for a set-aside for FY 2013 funding

RL Expected Funds includes an additional \$300K for Homeland Security Presidential Directive (HSPD-12) (RL-40), \$112K for Underground Injection Wells (Site Wide Services [SWS]) and, \$162K for Resource Conservation Recovery Act (RCRA) (RL-40)

RL Expected Funds reduced for Hanford Employee Welfare Trust (HEWT) Credit: RL-20 (\$125.6K), RL-40 (\$28.9K), and SWS (\$300.3K)

RL Expected Funds reduced for Request for Services (RFS) (\$38.5K) and Ammunition/Security Clearances (\$429.0K) for RL-20

RL Expected Funds reduced for RFS (\$755.9K) for RL-40

RL Expected Funds reduced for S-236, Consolidated Dispatch Center (\$870K) - RL-20

RL Expected Funds reduced in RL-40 by \$99.1K including \$74.1 for unallocated budget

RL Expected Funds reduced in SWS by \$481K including \$181K for Lube Truck and \$300K for Conceptual Design Report (CDR), Fire Station

RL Expected Funds reduced in RL41 by \$24K

Burn Rate for Remaining Available Funds would fund the next 35.7 days

Assumes implementation of FY 2012 Integrated Priority List (IPL) including carryover scope



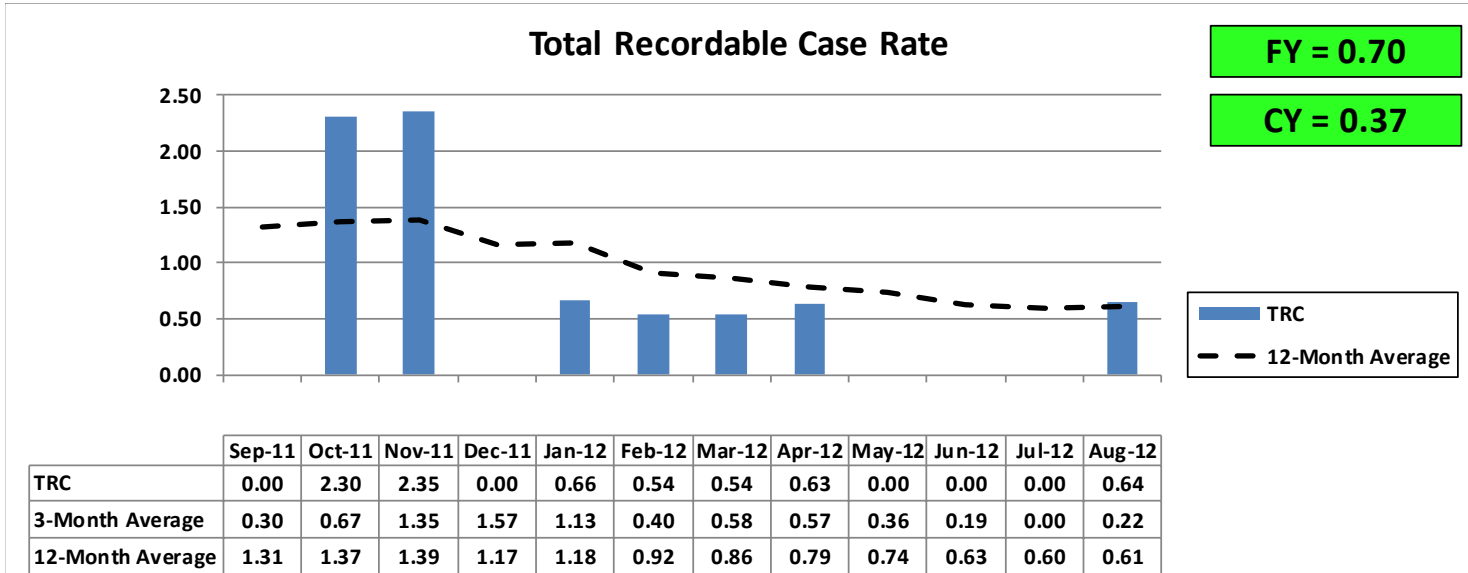


## 3.0 SAFETY PERFORMANCE

During the past few months, MSA has maintained a total recordable case rate of 0.7 which is well below the EM goal of 1.3. This achievement can be attributable to increased worker awareness and management oversight, collaborative efforts of management and bargaining unit workers to re-analyze hazards associated with daily routine activities, and addressing these hazards with updated controls. As summer concludes and fall begins, a variety of new challenges face the MSA workforce. Communications to the workforce continue about seasonal hazards, including weather and daylight/darkness hazards.



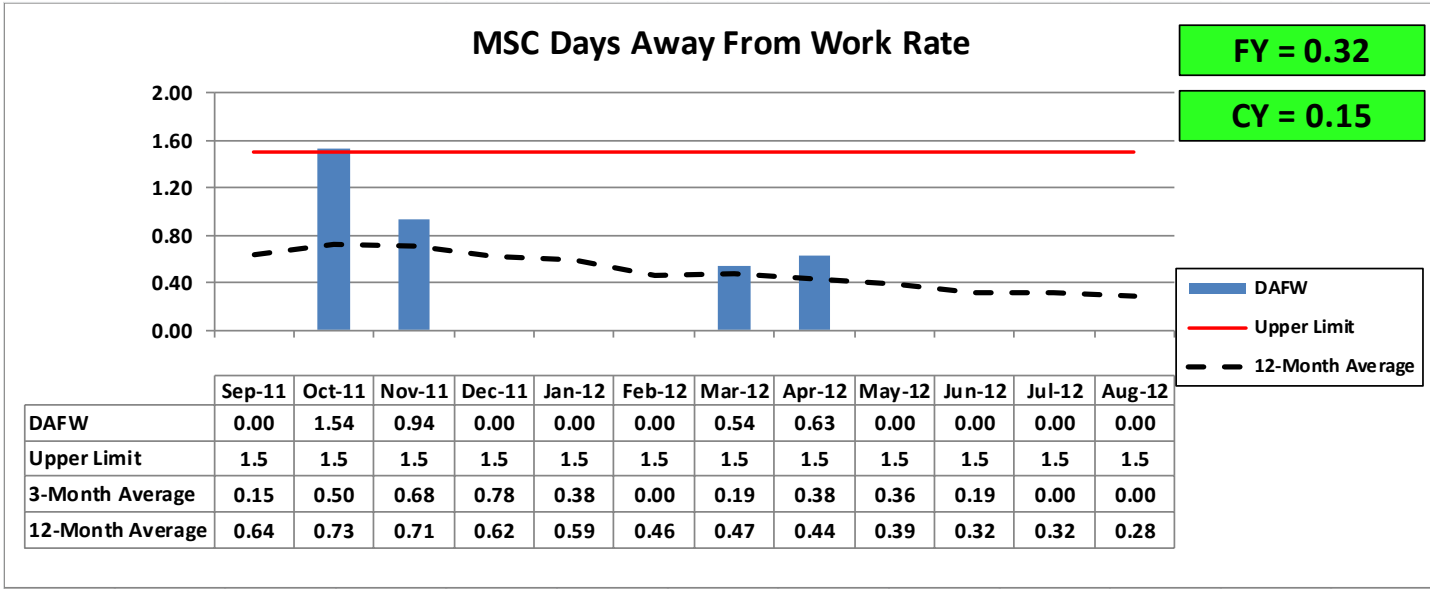
Table 3-1. Total Recordable Case Rate.



Definition	Analysis
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p>	<p>The TRC rate has decreased over 50 percent the last 12 months and is now well below the EM goal of 1.3. MSA's reduced recordable rate can be attributed to increased worker awareness and management oversight, collaborative efforts of management and bargaining unit workers to re-analyze hazards associated with daily routine activities, and addressing these hazards with updated controls. Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts to avoid complacency over the improved rates.</p> <p>To date in fiscal year 2012, MSA had 13 Recordable injuries.</p>
Goal	
<p>Red: More than 3 standard deviations from 1.3                      Yellow: Greater than or equal to 1.3                      Green: Less than 1.3</p>	



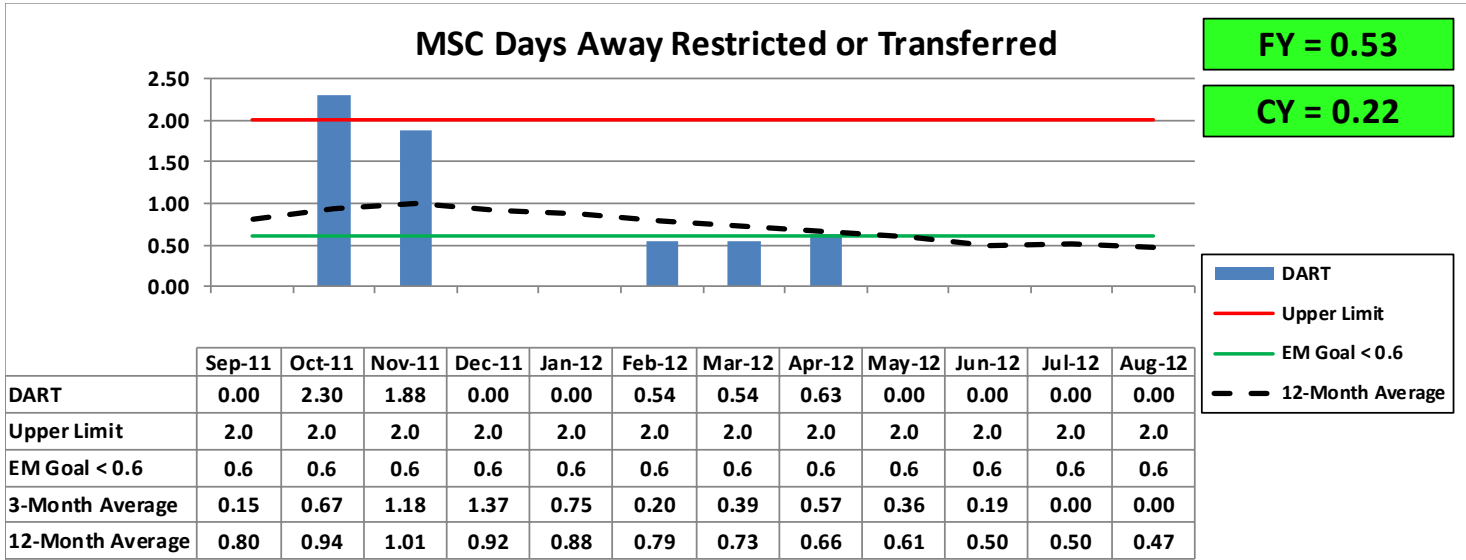
Table 3-2. Days Away From Work.



Definition	Analysis
<p><b>Days Away Restricted Transferred (DART)</b> The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p>	<p>MSA's Days Away From Work (DAFW) rate is below the EM goal of 0.4 for both the fiscal and calendar years. MSA continues to focus on seasonal workplace hazards, such as Fall weather changes, that affect all employees, by providing robust safety communications that emphasize individual awareness of their working environment.</p> <p>For the last nine months there have been two DAFW cases reported. For Fiscal Year 2012, MSA has had six DAFW injuries.</p>
<p><b>Goal</b></p> <p>Red: More than 3 standard deviations from 0.4                      Yellow: Greater than or equal to 0.4                      Green: Less than 0.4</p>	



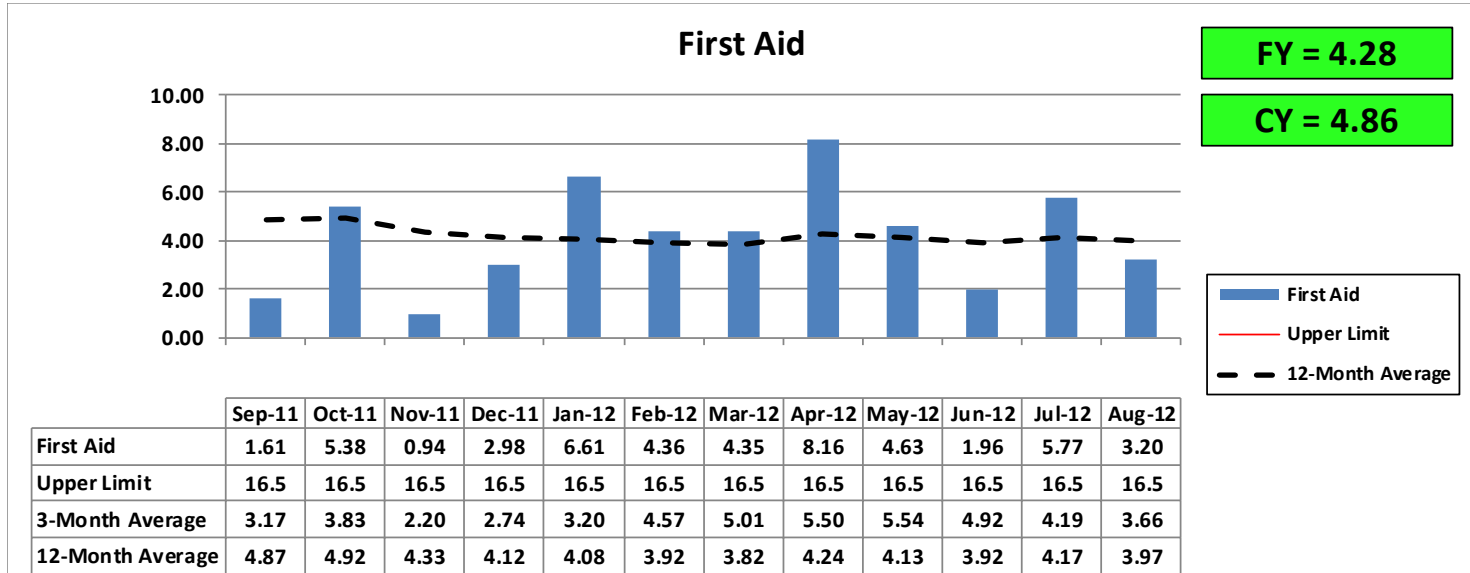
Table 3-3. Days Away, Restricted, Transferred.



Definition	Analysis
<p><b>Days Away Restricted Transferred (DART) -</b> The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p>	<p>Over the past nine months, the DART rate has steadily improved which results in a fiscal year and calendar year rate that is less than the EM goal of 0.6. However, the severity of injuries that occurred in October and November continue to impact the fiscal year 2012 DART rate. As summer concludes and fall begins, a variety of new challenges face the MSA workforce. Communications to employees continue about seasonal hazards, including weather and daylight/darkness hazards. Since December 1, 2011, there have been three DART cases for a Calendar Year 2012 rate of 0.22; fiscal year 2012 consists of DART injuries for a rate of 0.53.</p>
<p><b>Goal</b></p> <p>Red: More than 3 standard deviations from 0.6</p> <p>Yellow: Greater than or equal to 0.6</p> <p>Green: Less than 0.6</p>	



Table 3-4. First Aid Case Rate



Definition	Analysis
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p>	<p>First aid rates have been consistently low and maintaining a steady 12-month rolling average since November. MSA has been reviewing all first aids for emerging trends and sharing lessons learned at President's Zero Accident Council (PZAC) and Employee ZAC meetings. The ratio of first aid injuries to OSHA recordable injuries appears to be stable and reasonable.</p> <p>To date in fiscal year 2012, the MSA had 80 First Aid cases.</p>
Goal	
<p>Red: More than 3 standard deviations from 6.4</p> <p>Yellow: Greater than or equal to 6.4</p> <p>Green: Less than 6.4</p>	



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

Table 4-1. Format 1, DD Form 2734/1, Work Breakdown Structure.

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands			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 (2012/07/23)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/08/26)									
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																	
a. QUANTITY N/A		b. NEGOTIATED COST \$3,004,673		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$274		d. TARGET PROFIT/FEE \$209,102		e. TARGET PRICE \$3,214,049		f. ESTIMATED PRICE \$3,524,880		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A	
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE											
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>D. Ascencio</i> Armijo, Jorge F				b. TITLE MSC Project Manager					
a. BEST CASE \$3,004,947								c. SIGNATURE <i>D. Ascencio</i>				d. DATE SIGNED 9/21/12					
b. WORST CASE \$3,481,567																	
c. MOST LIKELY \$3,315,778				3,004,947		(310,831)											
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 (12)	Estimated (13)	Variance (14)				
	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																	
3001.01.01 - Safeguards and Security	4,297	4,297	4,947	0	(649)	164,964	164,964	189,233	0	(24,270)	491,993	517,276	(25,284)				
3001.01.02 - Fire and Emergency Response	1,734	1,734	1,939	(0)	(205)	52,125	52,125	62,076	(0)	(9,950)	171,024	181,266	(10,242)				
3001.01.03 - Emergency Management	498	498	427	0	71	14,864	14,864	15,025	0	(161)	51,027	51,091	(63)				
3001.01.04 - HAMMER	487	487	621	0	(134)	15,034	15,034	25,773	0	(10,739)	38,411	49,420	(11,009)				
3001.01.05 - Emergency Services & Training Management	49	49	83	0	(33)	8,823	8,823	2,938	0	5,885	12,559	6,693	5,866				
3001.02.01 - Site-Wide Safety Standards	29	29	52	0	(23)	1,134	1,134	3,178	0	(2,044)	3,368	5,451	(2,083)				
3001.02.02 - Environmental Integration	837	837	516	0	321	26,818	26,818	22,889	0	3,929	83,241	79,013	4,227				
3001.02.03 - Public Safety & Resource Protection	661	661	765	0	(104)	24,841	24,841	14,166	(0)	10,676	84,836	74,129	10,707				
3001.02.04 - Radiological Site Services	181	181	408	0	(227)	26,746	26,746	3,742	0	23,003	109,158	86,181	22,977				
3001.02.05 - WSCF Analytical Services	0	0	726	(0)	(726)	12,528	12,528	31,508	(0)	(18,980)	12,528	32,389	(19,861)				
3001.03.01 - IM Project Planning & Controls	235	235	238	0	(3)	13,239	13,239	15,257	0	(2,018)	38,431	40,621	(2,190)				
3001.03.02 - Information Systems	987	987	1,181	0	(194)	37,524	37,524	42,392	0	(4,868)	117,515	122,724	(5,209)				
3001.03.03 - Infrastructure / Cyber Security	285	285	546	(0)	(260)	7,258	7,258	10,647	(0)	(3,390)	29,420	33,203	(3,782)				
3001.03.04 - Content & Records Management	561	561	1,117	(0)	(555)	20,157	20,157	26,145	0	(5,988)	68,950	74,829	(5,880)				
3001.03.05 - IR/CM Management	27	27	60	0	(33)	1,058	1,058	2,408	0	(1,350)	3,163	4,533	(1,371)				
3001.03.06 - Information Support Services	142	142	94	0	49	6,184	6,184	4,815	(0)	1,368	18,718	17,345	1,373				
3001.04.01 - Roads and Grounds Services	258	258	170	0	88	7,663	7,663	8,245	0	(583)	26,779	27,463	(684)				
3001.04.02 - Biological Services	267	267	211	0	56	8,648	8,648	10,985	0	(2,337)	30,307	32,646	(2,339)				
3001.04.03 - Electrical Services	524	524	962	0	(438)	16,447	16,447	24,874	0	(8,426)	56,597	65,447	(8,851)				
3001.04.04 - Water/Sewer Services	461	461	952	0	(491)	13,799	13,799	19,857	0	(6,058)	48,321	54,934	(6,612)				
3001.04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)				
3001.04.06 - Transportation	30	30	119	0	(89)	2,293	2,293	7,470	0	(5,177)	4,662	9,930	(5,269)				

Table 4-1, cont. Format 1, DD Form 2734/1, Work Breakdown Structure.

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			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 (2012/07/23)															
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/08/26)															
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes																		
Item (1)	Current Period						Cumulative to Date				At Completion												
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)													
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																							
3001.04.07 - Fleet Services	53	53	36	0	18	3,103	3,103	4,559	0	(1,455)	7,004	8,435	(1,430)										
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)										
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	0	171	540	370	171										
3001.04.10 - Technical Services	441	441	448	(0)	(7)	12,678	12,678	16,434	(0)	(3,756)	47,802	51,460	(3,659)										
3001.04.11 - Energy Management	186	186	148	0	38	2,876	2,876	2,054	0	822	19,172	18,312	860										
3001.04.12 - B Reactor	271	261	293	(10)	(32)	7,968	7,824	8,248	(143)	(423)	18,972	19,244	(272)										
3001.04.13 - Work Management	88	88	122	0	(34)	2,582	2,582	4,262	(0)	(1,680)	9,382	11,173	(1,792)										
3001.04.14 - Land and Facilities Management	417	417	471	0	(54)	13,515	13,515	9,889	(0)	3,626	45,050	41,523	3,527										
3001.04.15 - Mail & Courier	75	75	49	0	27	3,304	3,304	2,534	(0)	770	10,096	9,312	784										
3001.04.16 - Property Systems/Acquisitons	457	457	512	0	(54)	14,425	14,425	16,053	(0)	(1,628)	49,306	51,018	(1,712)										
3001.04.17 - General Supplies Inventory	10	10	111	0	(101)	251	251	1,687	0	(1,436)	1,151	2,567	(1,416)										
3001.06.01 - Business Operations	315	315	378	0	(64)	11,753	11,753	18,336	(0)	(6,584)	52,861	59,773	(6,912)										
3001.06.02 - Human Resources	216	216	214	0	2	7,028	7,028	6,672	0	356	23,612	23,295	317										
3001.06.03 - Safety, Health & Quality	1,037	1,037	1,902	0	(865)	32,388	32,388	54,158	0	(21,770)	100,350	122,807	(22,457)										
3001.06.04 - Miscellaneous Support	605	605	564	0	40	19,695	19,695	17,184	0	2,511	67,198	64,666	2,532										
3001.06.05 - President's Office	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)										
3001.06.06 - Strategy	0	0	125	0	(125)	0	0	876	0	(876)	0	980	(980)										
3001.07.01 - Portfolio Management	551	551	680	0	(129)	17,537	17,537	25,144	0	(7,607)	56,843	64,576	(7,734)										
3001.08.01 - Water System	75	60	114	(15)	(54)	14,709	14,671	2,627	(37)	12,044	64,375	55,389	8,986										
3001.08.02 - Sewer System	141	56	102	(85)	(46)	5,113	5,133	8,311	20	(3,177)	5,184	8,480	(3,296)										
3001.08.03 - Electrical System	106	88	65	(18)	23	916	925	3,866	9	(2,941)	9,364	14,134	(4,770)										
3001.08.04 - Roads and Grounds	0	0	(0)	0	0	2,031	2,031	2,052	0	(21)	20,594	20,613	(19)										
3001.08.05 - Facility System	74	50	41	(24)	10	4,750	4,746	4,647	(4)	99	60,896	60,856	40										
3001.08.06 - Reliability Projects Studies & Estimates	119	124	77	5	47	1,615	1,571	3,704	(44)	(2,132)	1,798	4,037	(2,240)										
3001.08.07 - Reliability Project Spare Parts Inventory	11	11	(8)	0	19	74	74	2,374	0	(2,300)	85	2,422	(2,337)										
3001.08.08 - Network & Telecommunications System	66	32	31	(34)	1	4,603	4,569	10,170	(34)	(5,601)	5,084	11,523	(6,438)										
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	4,900	4,900	5,811	0	(910)	24,777	26,545	(1,767)										
3001.08.11 - Support of Infrastructure Interface to ORP	49	77	58	28	20	815	840	674	25	166	912	774	138										
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421										
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554										
b. COST OF MONEY																							
c. GENERAL AND ADMINISTRATIVE																							
d. UNDISTRIBUTED BUDGET																							
e. SUBTOTAL (Performance Measurement Baseline)											17,916	17,764	22,667	(152)	(4,903)	687,109	686,900	792,250	(208)	(105,350)	2,242,386	2,359,978	(117,592)





Table 4-1, cont. Format 1, DD Form 2734/1, Work Breakdown Structure.

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands			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 (2012/07/23)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728	c. TYPE CPAF	d. Share Ratio		b. Phase Operations			b. To (2012/08/26)							
					c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost		Variance		Budgeted Cost		Actual Cost		Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)						
<b>a2. WORK BREAKDOWN STRUCTURE ELEMENT</b>																
3001.01.04 - HAMMER	1,027	1,027	1,094	0	(67)	29,871	29,871	48,284	0	(18,413)	96,781	115,314	(18,533)			
3001.02.04 - Radiological Site Services	0	0	313	0	(313)	0	0	1,923	0	(1,923)	0	2,434	(2,434)			
3001.02.05 - WSCF Analytical Services	811	811	867	0	(57)	28,245	28,245	37,112	0	(8,867)	104,981	113,671	(8,690)			
3001.03.06 - Information Support Services	81	81	86	0	(5)	2,758	2,758	3,625	0	(868)	9,239	10,099	(861)			
3001.04.05 - Facility Services	586	586	515	0	71	12,969	12,969	16,905	0	(3,936)	57,247	61,239	(3,993)			
3001.04.06 - Transportation	131	131	483	0	(352)	3,248	3,248	11,647	0	(8,400)	13,632	22,417	(8,786)			
3001.04.07 - Fleet Services	637	637	1,464	0	(827)	19,698	19,698	48,898	0	(29,201)	68,385	98,329	(29,944)			
3001.04.08 - Crane and Rigging	764	764	1,023	0	(259)	22,383	22,383	39,322	0	(16,940)	79,951	97,276	(17,326)			
3001.04.13 - Work Management	0	0	59	0	(59)	0	0	519	0	(519)	0	580	(580)			
3001.04.14 - Land and Facilities Management	538	538	653	0	(116)	11,992	11,992	17,805	0	(5,813)	58,719	64,411	(5,692)			
3001.04.15 - Mail & Courier	18	18	11	0	7	169	169	181	0	(13)	1,529	1,541	(12)			
3001.06.01 - Business Operations	738	852	1,316	114	(464)	26,771	26,771	38,081	(0)	(11,310)	85,562	97,422	(11,860)			
3001.06.02 - Human Resources	141	141	154	(0)	(13)	4,636	4,636	8,215	(0)	(3,578)	15,238	18,869	(3,630)			
3001.06.03 - Safety, Health & Quality	158	158	161	0	(3)	4,834	4,834	3,950	0	884	16,906	16,007	898			
3001.06.04 - Miscellaneous Support	67	67	140	(0)	(73)	2,353	2,353	4,897	(0)	(2,544)	7,778	10,389	(2,612)			
3001.06.05 - President's Office (G&A non PMB)	263	263	237	0	26	10,049	10,049	7,150	(0)	2,899	33,715	30,784	2,931			
3001.06.06 - Strategy	22	22	53	0	(32)	862	862	1,612	(0)	(749)	2,555	3,332	(777)			
3001.A1.01 - Transfer - CHPRC	5,127	5,127	6,043	(0)	(916)	164,044	164,044	282,709	0	(118,665)	575,986	694,911	(118,925)			
3001.A1.02 - Transfer - WRPS	851	851	1,814	0	(963)	25,244	25,244	54,523	(0)	(29,279)	89,651	119,684	(30,033)			
3001.A1.03 - Transfers - FH Closeout	0	0	10	0	(9)	9	9	158	0	(149)	31	183	(151)			
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	(0)	0	0	12	0	(12)	0	13	(13)			
3001.A2.01 - Non Transfer - BNI	0	0	81	0	(81)	0	0	1,107	0	(1,107)	0	1,206	(1,206)			
3001.A2.02 - Non Transfer - AMH	11	11	21	0	(10)	290	290	928	0	(638)	1,238	1,910	(672)			
3001.A2.03 - Non Transfer - ATL	4	4	7	0	(3)	118	118	248	0	(131)	384	516	(133)			
3001.A2.04 - Non-Transfer - WCH	139	139	632	0	(492)	4,500	4,500	22,291	0	(17,791)	15,205	33,525	(18,321)			
3001.A4.01 - Request for Services	1,738	1,738	1,719	0	20	14,435	14,435	47,693	0	(33,258)	45,599	79,545	(33,946)			
3001.A4.02 - HAMMER RFSS	3	3	489	0	(487)	109	109	6,603	0	(6,494)	345	7,291	(6,946)			
3001.A4.03 - National Guard RFSS	0	0	0	0	0	4	4	1,595	0	(1,591)	14	1,605	(1,591)			
3001.A4.04 - PNNL RFSS	18	18	132	0	(114)	596	596	5,583	0	(4,988)	2,009	7,124	(5,116)			
3001.A7.01 - G&A Liquidations	(1,397)	(1,511)	(1,989)	(114)	479	(49,637)	(49,637)	(65,954)	0	16,317	(163,202)	(179,923)	16,721			
3001.A7.02 - DLA Liquidations	(645)	(645)	(1,351)	(0)	706	(16,261)	(16,261)	(29,582)	(0)	13,321	(71,701)	(85,436)	13,735			
3001.A7.03 - Variable Pools Revenue	(3,867)	(3,867)	(5,529)	(0)	1,661	(114,969)	(114,969)	(196,597)	0	81,628	(419,019)	(501,154)	82,135			
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	87	87	0	0	87	273	0	273			
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	0	0	10	355	355	0	0	355	1,207	0	1,207			
3001.B1.03 - Assessments for Other Provided Services	96	96	0	0	96	3,590	3,590	0	(0)	3,590	12,291	0	12,291			
3001.B1.04 - Assessments for PRC Services to MSC	72	72	0	0	72	2,537	2,537	0	0	2,537	7,582	0	7,582			
3001.B1.07 - Request for Services	17	17	0	0	17	517	517	0	0	517	1,770	0	1,770			



Table 4-1, cont. Format 1, DD Form 2734/1, Work Breakdown Structure.

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract			3. Program			4. Report Period					
a. Name			a. Name			a. Name			a. From (2012/07/23)					
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2012/08/26)					
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE								
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET											9,657	9,657	0	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	8,161	8,161	10,707	(0)	(2,547)	216,403	216,403	421,443	(0)	(205,040)	761,534	954,771	(193,237)	
f. MANAGEMENT RESERVE											1,028	1,028	0	
g. TOTAL	26,077	25,925	33,374	(152)	(7,449)	903,512	903,304	1,213,693	(208)	(310,389)	3,004,947	3,315,778	(310,830)	
9. RECONCILIATION TO CONTRACT BUDGET BASE														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														





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

Table 5-1. Format 2, DD Form 2734/2, Organization Categories.

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
1. Contractor		2. Contract		3. Program			4. Report Period							
a. Name		a. Name		a. Name			a. From (2012/07/23)							
Mission Support Alliance		Mission Support Contract		Mission Support Contract										
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2012/08/26)							
Richland, WA 99352		RL14728		Operations										
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE										
CPAF				NO X YES										
5. PERFORMANCE DATA														
Item	Current Period										At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	330	330	415	0	(85)	20,079	20,079	25,270	0	(5,191)	62,342	67,892	(5,550)	
EMERGENCY SERVICES & TRAINING	7,066	7,066	8,017	0	(952)	255,810	255,810	295,045	(0)	(39,235)	765,015	805,746	(40,731)	
ENERGY & ENVIRONMENTAL SERVICES	1,865	1,865	2,650	(0)	(785)	93,809	93,809	75,331	(0)	18,478	308,991	291,087	17,904	
HUMAN RESOURCES	216	216	214	0	2	7,028	7,028	6,672	0	356	23,612	23,295	317	
INFORMATION MANAGEMENT	2,238	2,238	3,235	(0)	(997)	85,419	85,419	101,665	(0)	(16,245)	276,196	293,255	(17,059)	
PORTFOLIO MANAGEMENT	551	551	680	0	(129)	17,537	17,537	25,144	0	(7,607)	56,843	64,576	(7,734)	
PRESIDENT'S OFFICE	157	157	129	0	28	5,252	5,252	4,632	0	621	18,846	18,170	677	
PROJECT PLANNING & INTEGRATION	1,074	932	916	(142)	16	53,486	53,421	55,640	(65)	(2,219)	239,727	248,949	(9,222)	
SAFETY, HEALTH & QUALITY	1,066	1,066	1,955	0	(888)	33,522	33,522	57,336	0	(23,813)	103,718	128,258	(24,540)	
SITE INFRASTRUCTURE & LOGISTICS	3,354	3,344	4,455	(10)	(1,111)	115,165	115,022	145,515	(143)	(30,493)	363,919	395,571	(31,652)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET											23,179	23,179	0	
e. SUBTOTAL (Performance Measurement Baseline)	17,916	17,764	22,667	(152)	(4,903)	687,109	686,900	792,250	(208)	(105,350)	2,242,386	2,359,978	(117,592)	

Table 5-1, cont. Format 2, DD Form 2734/2, Organization Categories.

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		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 (2012/07/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number c. TYPE CPAF		d. Share Ratio		b. Phase c. EVMS ACCEPTANCE NO X YES			b. To (2012/08/26)					
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	6,049	6,049	(672)	(0)	6,722	193,041	193,041	(25,566)	(0)	218,607	676,111	435,139	240,972	
EMERGENCY SERVICES & TRAINING	266	266	1,927	0	(1,661)	5,141	5,141	63,523	0	(58,382)	17,983	78,390	(60,407)	
ENERGY & ENVIRONMENTAL SERVICES	255	255	1,219	0	(964)	255	255	38,279	0	(38,024)	282	39,565	(39,282)	
HUMAN RESOURCES	141	141	1,011	(0)	(870)	4,636	4,636	35,003	(0)	(30,367)	15,238	46,307	(31,068)	
INFORMATION MANAGEMENT	1,053	1,053	1,425	0	(372)	3,315	3,315	51,556	0	(48,242)	8,970	57,517	(48,546)	
PORTFOLIO MANAGEMENT	0	0	53	0	(53)	0	0	1,677	0	(1,677)	0	1,742	(1,742)	
PRESIDENT'S OFFICE	261	261	492	(0)	(231)	8,270	8,270	14,115	(0)	(5,844)	28,153	34,264	(6,111)	
PROJECT PLANNING & INTEGRATION	22	22	189	0	(167)	862	862	2,787	(0)	(1,924)	2,555	4,628	(2,074)	
SAFETY, HEALTH & QUALITY	28	28	268	0	(240)	914	914	10,068	0	(9,154)	3,387	12,806	(9,419)	
SITE INFRASTRUCTURE & LOGISTICS	85	85	4,795	(0)	(4,710)	(31)	(31)	230,000	(0)	(230,031)	(802)	234,758	(235,560)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	8,161	8,161	10,707	(0)	(2,546)	216,403	216,403	421,442	(0)	(205,039)	761,534	954,771	(193,237)	
f. MANAGEMENT RESERVE														
g. TOTAL	26,077	25,925	33,373	(152)	(7,449)	903,512	903,304	1,213,692	(208)	(310,389)	3,004,947	3,315,778	(310,830)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

Table 6-1. Format 3, DD Form 2734/3, Baseline.

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE																DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
<b>1. Contractor</b> a. Name Mission Support Alliance		<b>2. Contract</b> a. Name Mission Support Contract			<b>3. Program</b> a. Name Mission Support Contract				<b>4. Report Period</b> a. From (2012/07/23)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2012/08/26)										
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes														
<b>5. CONTRACT DATA</b>																			
a. ORIGINAL NEGOTIATED COST \$2,854,966		b. NEGOTIATED CONTRACT CHANGES \$149,707		c. CURRENT NEGOTIATED COST (a+b) \$3,004,673		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$274			e. CONTRACT BUDGET BASE (C+D) \$3,004,947			f. TOTAL ALLOCATED BUDGET \$3,002,996		g. DIFFERENCE (E - F) \$0					
h. CONTRACT START DATE 2009/05/24		i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE 2019/05/25									
<b>6. PERFORMANCE DATA</b>																			
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)		
			Six Month Forecast By Month								Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)			FY 18-19 (16)	
			Sep-12 (4)	Oct-12 (5)	Nov-12 (6)	Dec-12 (7)	Jan-12 (8)	Feb-13 (9)											
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	669,193	17,808	18,770	18,074	23,889	19,436	23,435		188,879	222,632	230,480	212,092	212,859	361,326	23,179	2,242,052			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																(334)			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	687,109		19,124	18,031	23,914	19,369	23,349	21,867	167,196	222,492	230,480	212,092	212,859	361,326	23,179	2,242,386			



Table 6-1, cont. Format 3, DD Form 2734/3, Baseline.

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188			
<b>1. Contractor</b>			<b>2. Contract</b>			<b>3. Program</b>			<b>4. Report Period</b>									
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/07/23)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/08/26)									
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
6. PERFORMANCE DATA																		
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)															
			Six Month Forecast By Month								Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Sep-12 (4)	Oct-12 (5)	Nov-12 (6)	Dec-12 (7)	Jan-12 (8)	Feb-13 (9)										
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	208,243	6,804	7,878	4,859	6,173	5,540	6,300		53,227	78,699	78,806	81,483	79,742	132,508	9,657	759,918		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																1,616		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	216,403		8,138	4,859	6,173	5,540	6,300	6,174	47,053	78,699	78,806	81,483	79,742	132,508	9,657	761,535		
7. MANAGEMENT RESERVE																1,028		
8 TOTAL	903,512		27,261	22,890	30,088	24,908	29,649	28,041	214,249	301,191	309,286	293,575	292,601	493,832	32,836	3,004,947		



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

Table 7-1. Format 4, DD Form 2734/4 Staffing.

Contract Performance Report Format 4 - Staffing-FTE													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 (2012/07/23)					
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2012/08/26)					
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES								
5. Performance Data															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												
			Six Month Forecast By Month						Enter Specified Periods						
			Sep-12 (4)	Oct-12 (5)	Nov-12 (6)	Dec-12 (7)	Jan-12 (8)	Feb-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	
BUSINESS OPERATIONS	32.2	29.7	31.3	31.3	31.3	31.3	31.3	31.3	31.3	31.3	24.2	24.1	24.1	24.0	24.0
EMERGENCY SERVICES & TRAINING	509.2	535.6	525.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	489.3	480.7	471.0	471.0	470.4
ENERGY & ENVIRONMENTAL SERVICES	102.3	111.5	101.8	101.8	101.8	101.8	101.8	101.8	101.8	101.8	59.5	58.0	55.0	55.0	55.0
HUMAN RESOURCES	25.1	24.4	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8	20.4	19.5	19.5	19.5	19.5
INFORMATION MANAGEMENT	35.9	35.5	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	39.2	39.1	38.9	38.7	38.5
PORTFOLIO MANAGEMENT	20.9	22.3	18.1	18.1	18.1	18.1	18.1	18.1	18.1	18.1	34.2	34.4	33.9	33.6	34.4
PRESIDENT'S OFFICE	7.1	7.3	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	26.4	27.2	32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8	29.5	29.5	29.5	29.5	29.5
SAFETY, HEALTH & QUALITY	84.2	75.3	77.3	77.3	77.3	77.3	77.3	77.3	77.3	77.3	51.6	51.6	51.5	51.5	51.5
SITE INFRASTRUCTURE & LOGISTICS	200.8	188.5	197.7	197.7	197.7	197.7	197.7	197.7	197.7	197.7	202.5	202.6	202.5	196.8	196.4
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>1,043.9</b>	<b>1,057.3</b>	<b>1,048.8</b>	<b>1,048.8</b>	<b>1,048.8</b>	<b>1,048.8</b>	<b>1,048.8</b>	<b>1,048.8</b>	<b>1,048.8</b>	<b>1,048.8</b>	<b>955.5</b>	<b>944.6</b>	<b>930.9</b>	<b>924.6</b>	<b>924.2</b>



Table 7-1, cont. Format 4, DD Form 2734/4 Staffing.

Contract Performance Report Format 4 - Staffing-FTE													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 (2012/07/23)					
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2012/08/26)							
c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES											
<b>5. Performance Data</b>															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												
			Six Month Forecast By Month						Enter Specified Periods						
			Sep-12 (4)	Oct-12 (5)	Nov-12 (6)	Dec-12 (7)	Jan-12 (8)	Feb-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	
BUSINESS OPERATIONS	46.6	50.1	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	190.7	188.9	188.6	188.2	184.5
EMERGENCY SERVICES & TRAINING	77.2	80.3	80.2	80.2	80.2	80.2	80.2	80.2	80.2	80.2	61.0	56.3	57.3	48.6	42.0
ENERGY & ENVIRONMENTAL SERVICES	72.3	64.5	74.5	74.5	74.5	74.5	74.5	74.5	74.5	74.5	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	15.2	17.2	16.5	16.5	16.5	16.5	16.5	16.5	16.5	16.5	8.5	8.4	8.3	8.2	8.1
INFORMATION MANAGEMENT	15.9	17.3	16.5	16.5	16.5	16.5	16.5	16.5	16.5	16.5	14.1	14.1	14.1	14.1	14.1
PORTFOLIO MANAGEMENT	2.5	3.3	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5					
PRESIDENT'S OFFICE	21.0	19.5	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	16.5	16.5	16.5	16.5	16.5
PROJECT PLANNING & INTEGRATION	2.3	2.8	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY	13.9	15.1	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	1.1	1.1	1.1	1.1	1.1
SITE INFRASTRUCTURE & LOGISTICS	340.0	368.5	353.0	353.0	353.0	353.0	353.0	353.0	353.0	353.0	131.9	131.6	131.6	131.6	130.7
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	<b>606.9</b>	<b>638.5</b>	<b>626.1</b>	<b>626.1</b>	<b>626.1</b>	<b>626.1</b>	<b>626.1</b>	<b>626.1</b>	<b>626.1</b>	<b>626.1</b>	<b>424.9</b>	<b>418.1</b>	<b>418.6</b>	<b>409.5</b>	<b>398.2</b>
<b>6. Total</b>	<b>1,650.8</b>	<b>1,695.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,380.4</b>	<b>1,362.6</b>	<b>1,349.5</b>	<b>1,334.1</b>	<b>1,322.5</b>





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

Table 8-1. 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 (2012/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/08/26)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Cumulative Cost Variance:</b></p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY 2012 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p><b>Current Period / Cumulative Schedule Variance:</b></p> <p>The cumulative unfavorable schedule variance is driven by PBS RL-41, B-Reactor. The variance is due to delays in preliminary facility designs on the roof at the B-Reactor. B-Reactor management expects to recover schedule by early fall 2012. The variance is partially offset by construction activities on the L-691, <i>Sewer Lagoon Biosolids Handling Facility</i> that are tracking ahead of schedule.</p> <p><b>Impact:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b></p> <p>The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY 2012 that was approved by DOE-RL.</p>			



Table 8-1, cont. Format 5, DD Form 2734/5, Explanations and Problem Analysis.

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 (2012/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2012/08/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>Current Period / Cumulative Schedule Variance:</b> There is no cumulative schedule variance impacts on the program. B Reactor management is working to recover schedule, and expects to do so by early fall 2012.</p> <p><b>Corrective Action:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> MSA will be preparing and submitting contract change proposals to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> B Reactor management expects to recover schedule on facility roof design efforts in early fall 2012.</p> <p><b>Changes in Negotiated Contract Changes:</b> The Negotiated Contract Cost was revised from \$3002.6M to \$3004.7M, a \$2.1M increase, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change requests VRFS-12-002, "Mod #201 - Definitization of FY 2012 Proposal Request for Services", for \$1.6M; VSWS-12-025R1, "Mod #202 - Incorporate Continuity of Operations Program (COOP) Plan", for \$.1M; VRL40IM-12-001, "Mods #195 and #202 - Initial Design for Logical Access in Support of HSPD-12", for \$0.3M; and VSWS-12-029, "Mod #208 - NEPA Natural Gas Pipeline Environmental Impact", for \$0.1M.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work was revised from \$.339M to \$.274M, a \$.065M decrease, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change request VSWS-12-025R1, "Mod 202 - Incorporate Continuity of Operations Program (COOP) Plan - Authorized Unpriced Work for less than \$0.1M, which transferred the COOP budget from Authorized / Unpriced Work to Negotiated Contract Changes this reporting period.</p> <p><b>Changes in Estimated Price:</b> The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,315.8M, and fee of \$209.0M . The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</p>				



Table 8-1, cont. Format 5, DD Form 2734/5, Explanations and Problem Analysis.

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 (2012/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/08/26)
	c. Type	d. Share Ratio	
<p><b>Differences between EACs [Format 1, Column (13) (e):</b> In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received a contract modification on February 1, 2012, which was implemented in baseline change request VMSA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs", for \$15.7 M, associated with the FY 2012 pension cost adjustments. In addition, MSA received a contract modification on June 11, 2012, which was implemented in baseline change request VMSA-12-032, "Mod 199 - Definitization of the FY 2012 Labor Adders - Place in Undistributed Budget". for \$14.6M associated with the FY 2012 labor adder cost adjustments. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p><b>Changes in Undistributed Budget:</b> There was no change in the Undistributed Budget of \$32.8M this reporting period. The Undistributed Budget is associated with the previous implementation of baseline change request VMSA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs", for \$15.7M; VSWS-12-020, "Transfer FY 2012 Business Operations budget to Undistributed Budget due to Accounting Practice Change", for \$2.5M; and VMSA-12-032, "Mod 199 - Definitization of the FY 2012 Labor Adders - Place in Undistributed Budget", for \$14.6M. The Undistributed Budget is planned to be detailed in September 2012.</p> <p><b>Changes in Management Reserve:</b> There was no change in the Management Reserve of \$1.0M this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline was revised from \$2,242.1M to \$2,242.4M, a \$0.3M increase this reporting period. The change to the Performance Measurement Baseline is due to the implementation of baseline change requests VRL40IM-12-001, "Mods #195 and #202 - Initial Design for Logical Access in Support of HSPD-12", for \$0.3M, and VSWS-12-029, "Mod #208 - NEPA Natural Gas Pipeline Environmental Impact", for less than \$0.1M.</p>			



Table 8-1, cont. Format 5, DD Form 2734/5, Explanations and Problem Analysis.

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 (2012/07/23)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2012/08/26)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Differences in the Non - Performance Measurement Baseline:</b> The Non-Performance Measurement Baseline was revised from \$760.M to \$761.5M, a \$1.6M increase this reporting period. The change to the Performance Measurement Baseline is due to the implementation of baseline change requests VRFS-12-002, "Mod #201 - Definitization of FY 2012 Proposal Request for Services", for \$1.6M.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b> The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY 2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				



**9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY**

The Direct Labor Adder (motor carrier, facilities and janitorial) collects the cost of centralized management, support from other, craft indirect time, and non-labor cost like Facilities Maintenance. These costs are distributed via a rate on direct labor. Usage-Based-Services are services liquidated to customers (internal and external). The Usage-Based Service cost is associated with a service and distributed on a unit rate to the customer based upon requests (“pay by the drink”).

Table 9-1. Usage-Based Services / Direct Labor Adder Summary (dollars in thousands).

Account Description	Fiscal Year To Date					Yearend			
	BCWS	ACWP	CV	Liquidation	Liquidation (Over)/Under	BAC	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over)/Under
<b>Direct Labor Adder</b>									
Motor Carrier DLA (3001.04.06.02.01)	1,350	4,944	(3,594)	(5,283)	(340)	1,500	5,480	(5,791)	(311)
Facility Services DLA (3001.04.05.02.01)	4,969	6,126	(1,157)	(7,304)	(1,178)	5,502	6,741	(7,980)	(1,240)
Janitorial Services DLA (3001.04.05.03)	826	595	231	(623)	(28)	913	658	(686)	(29)
<b>Total DLA</b>	7,144	11,664	(4,520)	(13,210)	(1,546)	7,915	12,878	(14,457)	(1,579)

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

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

Table 9-1, cont. Usage-Based Services / Direct Labor Adder Summary (dollars in thousands).

Account Description	Fiscal Year To Date					Yearend			
	BCWS	ACWP	CV	Liquidation	Liquidation (Over)/Under	BAC	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over)/Under
<b>Usage Based Service</b>									
Training (3001.04.02)	10,260	10,316	(55)	(10,821)	(505)	11,379	11,528	(11,665)	(137)
Reproduction (3001.03.06)	811	930	(119)	(743)	187	899	1,011	(817)	194
WSCF (3004.02.05.04)	9,252	8,306	946	(8,343)	(37)	10,373	9,250	(9,078)	172
HRIP (3001.02.04.02)	0	1,923	(1,923)	(1,611)	312	0	2,434	(2,049)	386
Work Management (3001.04.13.01)	0	519	(519)	(516)	3	0	580	(580)	0
Courier Services	169	181	(13)	(185)	(4)	186	198	(198)	0
Occupancy (3001.04.14.06)	5,848	5,928	(81)	(5,730)	198	6,530	6,490	(6,310)	180
Crane & Rigging (3001.04.08.02)	7,221	9,394	(2,172)	(9,930)	(537)	7,961	10,519	(11,114)	(595)
Fleet (3001.04.07.02)	6,421	14,107	(7,686)	(12,945)	1,162	7,122	15,552	(14,040)	1,512
<b>Total UBS</b>	<b>39,982</b>	<b>51,604</b>	<b>(11,622)</b>	<b>(50,824)</b>	<b>779</b>	<b>44,451</b>	<b>57,562</b>	<b>(55,850)</b>	<b>1,712</b>
<b>Total DLA / UBS</b>	<b>47,126</b>	<b>63,268</b>	<b>(16,142)</b>	<b>(64,035)</b>	<b>(767)</b>	<b>52,366</b>	<b>70,440</b>	<b>(71,307)</b>	<b>133</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

DLA = Direct Labor Adder.

UBS = Usage-Based Services.

**Cost Variance (-\$16,142K)** – The unfavorable cost variance is due to the volume of forecasted services from site contractors in excess of contract baseline assumptions. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL-approved scope and associated funding. Until then, the divergent data will continue.

**Liquidation Variance (-\$767K)** – The over liquidation is primarily caused by a higher productivity in the DLAs (and lower Direct Charging Indirect) offset by less demand for fleet maintenance services.





## 10.0 RELIABILITY PROJECT STATUS

Activity in August was centered on continuing progress on current projects carried over from FY 2011 and started in FY 2012. (See table 10-1 below.) Notable August project status includes:

- Project L-311, *200W Raw Water Reservoir Refurbish*: Construction and leak testing have been completed successfully. The as-built drawing kick off meeting was held on August 21, 2012.
- Project L-774, *Water Utilities Fill Station in 200 East*: Construction Completion Document was approved on August 22, 2012. As-built drawings have been received, and distributed for review to the Design Authority and Water & Sewer Utilities.
- Project L-778, *Plateau Raw Water Improvements*: The design was completed and stamped on August 24, 2012. Submittal to DOE-RL with ghost letter transmitting design package to the Washington State Department of Health is in process.
- Project L-691, *Sewer Lagoon*: Construction is complete. The current schedule is targeting mid-September for the first loads of wastewater to be hauled into the evaporative lagoon system. The Operations & Maintenance Manual was officially transmitted to the State of Washington Department of Ecology, for approval. Approval is expected by mid-September, 2012. The L-691 as-built drawing package and Professional Engineer construction certification were completed and are in the process of being transmitted to RL.
- Project L-718, *Electrical Utilities Transformer Shop*: The Request for Proposal for construction has been issued, with responses required by September 5, 2012. The site walk-down with the contractors was conducted on August 24, 2012.
- *100 Area Interference Analysis Study*: The study report was finalized and transmitted to DOE on August 16, 2012.
- *300/400 Area Study*: The DOE briefing was completed on August 27, 2012.
- *200 Area Master Electrical Study*: The Final 13.8kv 200 East Area Upgrade Engineering Report and Final Conceptual Design drawings were completed on August 1, 2012, as scheduled. Work is continuing on the 200 Area Master Study Combined Report; the final document is due September 27, 2012.
- Project S-234, *PTA Firing Range Realignment*: Construction is complete with closeout remaining. As-built drawings were received for final approval on August 24, 2012.
- Project L-779, *Electrical Data Loggers Pilot Project*: The data logger at 2704HV was replaced with a spare 8-channel logger, due to a malfunction of the internal clock; currently working on the manufacturer's warranty.
- T-228, *HAMMER Field Exercise Facility*: The punch list job walk was completed on August 20, 2012. All major punch list items were completed by Friday, August 24, 2012, allowing turnover of the building to HAMMER Operations. The Construction Completion Document was signed.



- *100 B/C Area Transmission Line Relocation*: Construction was completed. Waste profiles for removed materials have been approved and are ready for disposal, scheduled for September 17, 2012.

For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Project Planning and Integration Service Area section of this report.





Table 10-1. FY11 / FY12 Reliability Projects Summary.

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Fiscal Year to Date - Performance					FY 2012 - FY 2013				PI or Complete Date	Forecast Date	Schedule at Complete	VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete				
L-311, 200W Raw Water Reservoir Refurbish	881.5	851.7	843.6	(29.8)	8.1	891.5	869.6	21.9	95.5%	7/17/12	7/16/12	G	G
L-774, Water Utilities Fill Station in 200E	162.9	160.9	227.0	(2.0)	(66.1)	162.9	251.4	(88.5)	98.8%	8/23/12	8/22/12	G	R
L-778, Plateau Raw Water Improvements	220.1	214.4	204.6	(5.7)	9.8	1,776.3	1,776.2	0.1	12.1%	8/30/12	8/24/12	G	G
L-691, Construct Sewer Lagoon in 200 West	3,267.2	3,287.5	3,673.5	20.3	(386.0)	3,338.3	3,842.7	(504.4)	98.5%	7/23/12	7/23/12	G	R
L-718, EU Transformer Shop	261.5	261.2	176.4	(0.3)	84.8	790.6	808.7	(18.1)	33.0%	8/15/12	7/18/12	G	G
IM Facility Consolidation Plan	99.4	100.8	65.2	1.4	35.6	118.6	101.2	17.4	85.0%	9/28/12	9/28/12	G	G
Facility Master Plan	105.9	97.2	59.1	(8.7)	38.1	126.5	78.0	48.5	76.8%	9/28/12	9/28/12	G	G
100 Area Interference Analysis Study	109.1	109.1	72.2	0.0	36.9	109.1	76.3	32.8	100.0%	8/16/12	8/16/12	G	G
300/400 Area Study	276.2	259.1	75.1	(17.1)	184.0	320.0	207.6	112.4	81.0%	9/29/12	9/21/12	G	G
200 Area Master Electrical Study	411.9	409.6	318.0	(2.3)	91.6	414.1	370.8	43.3	98.9%	9/27/12	9/27/12	G	G
ET50, Backbone Core HLAN Upgrade	44.1	20.0	6.4	(24.1)	13.6	100.0	99.6	0.4	20.0%	9/28/12	9/28/12	G	G
ET57a, IPv6 HLAN Network Upgrade Expense	17.6	8.0	6.5	(9.6)	1.5	40.0	39.9	0.1	20.0%	9/28/12	9/28/12	G	G
<b>Work Scope Description (RL-20 Projects)</b>													
S-234, PTA Firing Range Realignment	686.5	676.2	634.4	(10.3)	41.8	695.0	644.0	51.0	97.3%	7/31/12	7/17/12	G	G
S-236, Consolidated Dispatch Study	24.6	32.6	32.1	8.0	0.5	47.9	61.7	(13.8)	68.1%	9/28/12	9/28/12	G	Y
<b>Work Scope Description (SWS Projects)</b>													
L-779, Electrical Data Loggers	158.0	165.8	94.3	7.8	71.5	174.6	112.3	62.3	95.0%	10/18/12	9/21/12	G	G
ET70, UPS-339A, G4	4.6	4.3	1.2	(0.3)	3.1	407.6	406.9	0.7	1.1%	9/12/13	9/12/13	G	G
L-366, 13.8KV Switch Replacement	22.8	24.5	38.9	1.7	(14.4)	58.8	58.8	0.0	41.7%	9/28/12	9/28/12	G	G
<b>Work Scope Description (RFS/WFO Projects)</b>													
T-228, HAMMER Field Exercise Facility	2,730.0	2,759.1	2,703.3	29.1	55.8	2,900.0	2,887.3	12.7	95.1%	9/10/12	9/7/12	G	G
100 B/C Area Transmission Line Relocation	967.2	940.2	1,174.3	(27.0)	(234.1)	1,297.0	1,291.0	6.0	72.5%	5/14/12	7/9/12	R	G
309 & 340 Power & Communication Line	276.6	246.7	216.4	(29.9)	30.3	553.3	573.6	(20.3)	44.6%	12/19/12	12/19/12	G	G

Cost		Schedule	
OK - G	Underspent or 1-10% over	OK - G	On schedule
Over Spent Y	11-30% or 100K Over Spent	Behind Y	Within 14 days
Over Spent R	>30% or 300K Over Spent	Behind R	Greater than 14 days

### Significant Variance Explanations:

FYTD SV – The significant schedule variances are primarily due to the following projects:

- Project L-311, *200W Raw Water Reservoir Refurbish*, is due to a delay in the initiation of the as-builds and closeout process.
- Project ET50, *Backbone Core HLAN Upgrade*, is due to the limited availability of design resources during a short period of performance.

FYTD CV – The significant cost variances are primarily due to the following projects:

- Project L-774, *Water Utilities Fill Station in 200E*, is due to asbestos issues causing the need for re-design and additional support and construction costs (-\$66.1K).
- Project L-691, *Construct Sewer Lagoon in 200 West*, is due to permitting issues resulting in contractor claims and additional support costs (-\$386.0K).
- The overruns are partially offset by underruns in the design in L-718, *EU Transformer Shop*, as well as multiple studies: HSEAS, IM Facility Consolidation Plan, 100 Area Interference Study, 300/400 Area Study and 200 Area Master Electrical Study totaling \$354.0K.

### Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1																
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2012												2013				
									O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F
100A-IIAS	100-A Infrastructure Interference Analysis Study	106	0	100%	14-Mar-12	10-Aug-12	14-Mar-12 A	16-Aug-12 A																	
100BC	230kV Line Relocation to Support Completion of 100B/C Trench	186	24	72.5%	03-Oct-11	27-Jun-12	03-Oct-11 A	28-Sep-12																	
200A MS	200 Area Master Electrical Study for RL/ORP	250	23	98.9%	03-Oct-11	27-Sep-12	03-Oct-11 A	27-Sep-12																	
309-340	309 & 340 Power & Communication Line	226	81	44.6%	01-Feb-12	20-Dec-12	01-Feb-12 A	20-Dec-12																	
ET50	ET50, Backbone Core HLAN Upgrade	42	24	20%	01-Aug-12	28-Sep-12	01-Aug-12 A	28-Sep-12																	
ET57a	ET57a, IPv6 HLAN Network Upgrade Expense	42	24	20%	01-Aug-12	28-Sep-12	01-Aug-12 A	28-Sep-12																	
ET70	ET70, UPS-339A, G4	279	264	1.1%	06-Aug-12	12-Sep-13	06-Aug-12 A	12-Sep-13																	
FMP	Facilities Master Plan	159	24	76.8%	15-Feb-12	28-Sep-12	15-Feb-12 A	28-Sep-12																	
IMFCS	Information Management Facilities Consolidation Study	150	24	85%	29-Feb-12	28-Sep-12	29-Feb-12 A	28-Sep-12																	
L-311	L-311, Refurbish 200W Raw Water Reservoir	232	29	95.5%	03-Oct-11	31-Aug-12	10-Oct-11 A	05-Oct-12																	
L-366	L-366, 13.8KV Switch Replacement	65	40	41.7%	23-Jul-12	22-Oct-12	05-Jul-12 A	22-Oct-12																	
L-691	L-691, Construct Sewer Lagoon in 200 West	249	24	98.5%	03-Oct-11	26-Sep-12	03-Oct-11 A	28-Sep-12																	
L-718	L-718, EU Transformer Shop	334	205	33%	03-Jan-12	18-Jun-13	03-Jan-12 A	19-Jun-13																	
L-774	L-774, Water Utilities - Establish Second Fill Station in 200E near the 282 E Reservoir	140	9	98.8%	03-Oct-11	23-Apr-12	03-Oct-11 A	07-Sep-12																	
L-778	L-778, Plateau Raw Water Improvements	79	276	12.1%	12-Apr-12	02-Aug-12	12-Apr-12 A	30-Sep-13																	
L-779	L-779, Electrical Data Loggers	156	19	95%	12-Mar-12	05-Oct-12	12-Mar-12 A	21-Sep-12																	
LTES-300400	Long-term Electrical Service to 300Area/400Area Study	171	56	62.2%	22-Mar-12	20-Nov-12	22-Mar-12 A	13-Nov-12																	
S-234	S-234, PTA Firing Range Realignment	230	24	97.3%	31-Oct-11	27-Sep-12	31-Oct-11 A	28-Sep-12																	
S-236	S-236, Consolidated Dispatch Study	49	24	68.1%	23-Jul-12	28-Sep-12	23-Jul-12 A	28-Sep-12																	
T-228	RFS T-228 Department of State Exercise Building	296	32	95.1%	03-Oct-11	04-Dec-12	03-Oct-11 A	10-Oct-12																	

■ Remaining Work  
■ Actual Work  
■ Baseline

**MSC - Reliability Projects  
 FY12 Summary Schedule  
 Data Date: 26-Aug-12**





## 11.0 BASELINE CHANGE REQUEST LOG

Eleven Baseline Change Requests (BCRs) were processed in August.

Five BCRs added Contract Modifications (Mod) to the Baseline:

- VRL40IM-12-001 – Mod 195 and Mod 202 – Initial Design for Logical Access in Support of HSPD-12
- VRFS-12-002 – Mod 201 – Definitization of FY 2012 Proposal Request for Services
- VSWS-12-025R1 – Mod 202 – Incorporate Continuity of Operations Program (COOP) Plan – Revise Revision 0
- VSWS-12-029 – Mod 208 – NEPA Natural Gas Pipeline Environmental Impact - Undefinitized Contract Action (UCA) Work
- VG&A-12-004 – Mod 204 – Incorporate the H.53 National Nuclear Security Administration (NNSA) EM Strategic Sourcing Partnership Provisions

Five BCRs affecting Reliability Projects:

- VMSA-12-030 – Move FY 2013 Reliability Project Budget to FY 2012 for ET70, Uninterruptable Power Supply Upgrade – 339a, G4
- VRL40RP-12-012 – Move FY 2013 Budget to FY 2012 for L-778 Plateau Raw Water Improvements – Bid Package Prep thru Closeout
- VRL40RP-12-016 – Move FY 2014 Budget to FY 2012 for Project ET50, HLAN Backbone Core Infrastructure Upgrade Refresh – Conceptual Design
- VRL40RP-12-018 – Move FY 2014 Budget to FY 2012 for Project ET57a, HLAN IPv6 Internet Protocol – Conceptual Design
- VRL40RP-12-021 – Move FY 2012 Budget from Studies to New Level 5 WBS for Radio Fire Alarm Reporter (RFAR) Study

One Administrative BCR:

- VSWS-12-028 – Administrative BCR – Create a WBS and CACN to Transfer Costs for the Alternative Asbestos Control Method Impact



Table 11-1. Consolidated Baseline Change Log (dollars in thousands).

Consolidated Baseline Change Log											
\$ in thousands											
	CONTRACT PERIOD BUDGET							POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY12 Budget	FY12 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
<b>Prior PMB Total</b>	<b>Jul 2012</b>	221,283		1,225,294		1,225,294	1,225,294	1,016,757		2,242,052	2,242,052
VRL40IM-12-001		175		278		278	1,225,572	0		278	2,242,329
VSWs-12-025R1		0		0		0	1,225,572	0		0	2,242,329
VSWs-12-029		57		57		57	1,225,628	0		57	2,242,386
VMSA-12-030		23		0		0	1,225,628	0		0	2,242,386
VRL40RP-12-012		68		0		0	1,225,628	0		0	2,242,386
VRL40RP-12-016		100		0		0	1,225,628	0		0	2,242,386
VRL40RP-12-018		40		0		0	1,225,628	0		0	2,242,386
VRL40RP-12-021		0		0		0	1,225,628	0		0	2,242,386
VSWs-12-028		0		0		0	1,225,628	0		0	2,242,386
<b>Revised PMB Total</b>	<b>Aug 2012</b>	221,745		1,225,628		1,225,628		1,016,757		2,242,386	
<b>Prior Non-PMB Total</b>	<b>Jul 2012</b>	87,838		387,379		387,379		372,538		759,917	759,917
VRFS-12-002		1,617		1,617		1,617	1,617	0		1,617	761,534
<b>Revised Non-PMB Total</b>	<b>Aug 2012</b>	89,455		388,996		388,996		372,538		761,534	
<b>Total Contract Performance Baseline</b>	<b>Aug 2012</b>	311,200		1,614,624		1,614,624	1,227,245	1,389,296		3,003,920	
<b>Management Reserve</b>	<b>Aug 2012</b>		1,028		1,028	1,028	1,028		0	1,028	
<b>Total Contract Budget Base</b>						1,615,652		1,389,296		3,004,948	
<b>Prior Fee Total</b>	<b>Jul 2012</b>	21,254		111,301		111,301	111,301	97,658		208,959	208,959
VRFS-12-002		121		121		121	111,422	0		121	209,080
VRL40IM-12-001		22		22		22	111,444	0		22	209,102
<b>Revised Fee Total</b>	<b>Aug 2012</b>	21,398		111,444		111,444		97,658		209,102	
<b>Total Estimated Price</b>	<b>Aug 2012</b>					1,727,096		1,486,953		3,214,050	

February approved BCR VMSA-12-019 "Mod 179 - Definitization of the FY 2012 Pension Costs - Place in Undistributed Budget". This BCR captured the increased contract value and put it into undistributed budget (UB). UB will be detailed in the budgeting system in September.

July approved BCR VMSA-12-032 "Mod 199 - Definitization of the FY 2012 Labor Adders - Place in Undistributed Budget". This BCR captured the increased contract value and put it into undistributed budget (UB). UB will be detailed in the budgeting system in September.

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

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



## 12.0 RISK MANAGEMENT

August 2012 risk management efforts, aiding in completing the overall MSA risk determination, include the following:

- A proposal regarding the path forward for the Enterprise Hazards program was completed. A total of ten hazard analyses have been performed by the MSA Risk Department. The hazard program's objective is to document management practices, define acceptable risk levels and monitor risk triggers to ensure that the Mission Support Contract work scopes—that inherently possess a high level of threat to life, health, property or environment—are managed at an acceptable risk level.
- The monthly risk reviews were conducted with each MSA department. Reviews and updates were made to the Risk Profiles and Risk Handling Plans.
  - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles or “scorecards” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
  - Risk Handling Plans are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Items presented at the Risk Management Board Meeting included: Two new mission risks, one new mission risk handling plan, one new business sensitive risk handling plan and twenty-eight new project risks. Closed risks were also presented in the briefing and included: One mission risk, one business sensitive risk and twenty-five project risks.

Management Reserve (MR) usage has been projected for FY 2012. See Table 12-1.



Table 12-1. Management Reserve Usage August 2012.

Project	Budget	EAC	Delta	Notes
<b>RL-0020 - Safeguards and Security</b>				
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	262.0	261.0	1.0	Includes \$27.5K FY13 carryover
3001.08.05.14 - S-234, PTA Firing Range Realignment	695.0	644.0	51.0	Construction support costs less than anticipated
3001.08.05.15 - S-236, Consolidated Dispatch Center	47.9	61.7	(13.8)	Increased need for project management in order to meet PI on the study.
3001.08.06.03 - 3790 Building Relocation Alternatives Study	38.3	31.1	7.2	Study completed ahead of schedule
<b>RL-20 Subtotal</b>	<b>1,043.2</b>	<b>997.8</b>	<b>45.4</b>	
Prior year project impacts	0.0	(10.1)	10.1	Credit against prior year study
<b>RL-20 Totals</b>	<b>1,043.2</b>	<b>987.7</b>	<b>55.5</b>	
<b>RL-20 Management Reserve</b>	<b>157.1</b>			
<b>RL-20 Projected Utilization of MR</b>	<b>0.0</b>			
<b>RL-0040 - Nuc Fac D&amp;D - Remainder Hanford</b>				
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	891.5	869.6	21.9	Construction efficiencies during liner install
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	162.9	251.4	(88.5)	110K additional funding approved for asbestos related issues. No budget has been added
3001.08.01.11 - L-778, Plateau Raw Water Improvements	1,776.3	1,776.2	0.1	Includes FY12 & FY13
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	3,338.3	3,842.7	(504.4)	Contractor claims related to permitting issues & delays and additional MSA & engineering support
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE	166.1	218.1	(52.0)	Engineering drawing and as-built configuration updates exceed estimated closeout cost
3001.08.03.06 - L-718, EU Transformer Shop	790.6	808.7	(18.1)	BAC and EAC reflect FY12 and FY13. Construction bids higher than estimate.
3001.08.04.06 - L-766, Interior 200E Road Repair	834.7	846.6	(11.9)	Unanticipated high labor costs during construction
3001.08.06.03 - Studies, Estimates & Planning	1,309.5	854.6	454.9	Does not include severance. Underruns are related to project management planning & efficiencies in the Renewable Energy Study, 100 Area Interference Study & 300/400 Area Electrical Study. A HEWT credit adds to this underrun (\$31K). A BCR is in process to move budget for studies determined unnecessary back into the out-years.
3001.08.07.01 - Reliability Project Spares Inventory Change	85.0	52.4	32.6	Reduced need for WSCF Spares in FY12
3001.08.08.10 - L-695, Telecom Facilities G4 & 339A HVAC Replace	20.0	21.5	(1.5)	
3001.08.08.13 - ET57a HLAN Network Upgrade	40.0	39.9	0.1	
3001.08.08.14 - ET50 HLAN Network Upgrade Refresh	100.0	99.6	0.4	
3001.08.09.06 - Transportation System - CENRTC	50.0	47.5	2.5	
3001.08.11 - Support of Infrastructure Interface to ORP	911.8	774.0	137.8	200 Area Master study utilizing less costly in-house resources rather than subcontractor. Fire Siting Study less costly than anticipated.
<b>RL-40 Subtotal</b>	<b>10,476.7</b>	<b>10,502.8</b>	<b>(26.1)</b>	
Prior year project impacts	0.0	33.5	(33.5)	Warranty issues, taxes on procurement, lagging closeout costs
<b>RL-40 Totals</b>	<b>10,476.7</b>	<b>10,536.3</b>	<b>(59.6)</b>	
<b>RL-40 Management Reserve</b>	<b>158.6</b>			
<b>RL-40 Projected Utilization of MR</b>	<b>59.6</b>			
<b>SWS - Site Wide Services - Projects/Studies Only</b>				
3001.08.03.07 - L-779, Electrical Data Logger Pilot Project	174.6	112.3	62.3	BAC and EAC for this project reflects FY12 and FY13.
3001.08.03.08 - L-366 13.8kV Switch Replacement	58.8	58.8	0.0	
3001.08.06.03 - Condition Assessment	450.0	489.2	(39.2)	Extensive effort to complete final report on schedule; project complete, cost unrecoverable
3001.08.08.14 - ET70 Uninterrupted Power Supply Upgrade	407.6	406.9	0.7	Includes FY13 BAC and EAC.
3001.08.09.04 - Hanford Fire Department - CENRTC	816.0	816.0	0.0	Includes FY13 BAC and EAC.
3001.08.09.06 - Transportation System - CENRTC	181.3	0.0	181.3	Lube Truck removed from forecast
<b>SWS Totals</b>	<b>2,088.3</b>	<b>1,883.2</b>	<b>205.1</b>	
<b>SWS Management Reserve (Data Loggers)</b>	<b>25.4</b>			
<b>SWS Projected Utilization of MR</b>	<b>0.0</b>			



## 90-Day Look Ahead

- Single point failure risk elicitations
- Annual review of Risk Management Plan
- FY 2013 Company-wide risk elicitations
- Management Reserve Drawdown
- Review completed Hazard Assessments and plan path forward





## 13.0 DASHBOARD SUMMARY

Mission Support Alliance	Oct11	Nov11	Dec11	Jan12	Feb12	Mar12	Apr12	May12	Jun12	Jul12	Aug12	Sep12
Strategic Areas												
Site Integration (SI) (Quarterly)	G			G			G			G		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	
Schedule	G	G	G	G	G	G	G	G	G	G	G	
Risks	G	G	G	G	G	G	G	G	G	G	G	
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Staffing	G	G	G	G	G	G	G	G	G	G	G	
Contract Management	G	G	G	G	G	G	G	G	G	G	G	
Funding	G	G	G	G	G	G	G	G	G	G	G	

**Notes:**

Objective is to meet MSC Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. Yellow rating results when at least one goal remains unmet. August performance is rated yellow as the Overall Small Business, Small Woman-Owned Business, and HUB Zone goals were not met.



## 14.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in August and provide a 30-day look ahead through September 2012.

Table 14-1. Contract Deliverable Status, August 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0089	Water System Master Plan	Wilson	8/1/12	8/1/12	Approve	90 days	10/31/12	
CD0090	Sewer System Master Plan	Wilson	8/1/12	8/1/12	Approve	90 days	10/31/12	
CD0001	Hanford Site Services and Interface Requirements Matrix	McCutcheon	8/1/12	7/27/12	Approve	30 days	8/27/12	
CD0003	Infrastructure and Services Alignment Plan (ISAP)	McCutcheon	8/1/12	8/1/12	Approve	30 days	9/1/12	
CD0051	Milestone Review and IAMIT Meeting Minutes - Jun	Fritz	8/5/12	7/27/12	Review	30 days	8/27/12	
CD0123	Monthly Billing Reports for DOE Services	Eckman	8/5/12	8/2/12	Review	None	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Wilson	8/9/12	7/30/12	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report- Jul	Eckman	8/10/12	8/8/12	Review	None	N/A	N/A

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.

"Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

Table 14-1, cont. Contract Deliverable Status, August 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0144	Monthly Performance Report - Jun	Olsen	8/10/12	8/8/12	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	8/15/12	8/9/12	Review	30 days	9/9/12	
CD0026	Site Safeguards and Security Plan (SSSP)	Hafner	8/30/12	8/22/12	Approve	120 days	12/21/12	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jun	Wilson	8/30/12	8/27/12	Review	30 days	9/27/12	
CD0187a	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Draft	Young	8/31/12	8/27/12	Approve	60 days	10/29/12	
CD0132	Programmatic Risk Management Plan	Young	9/1/12	8/14/12	Approve	30 days	9/14/12	8/23/2012

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.

"Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 14-2. Contract Deliverable Status Look-Ahead, September 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Jul	Fritz	9/5/12	8/21/12	Review	30 days	9/21/12	
CD0123	Monthly Billing Reports for DOE Services	Eckman	9/5/12	8/28/12	Review	None	N/A	N/A
CD0129	Content (Records) Management Security Plan - Resubmittal	Eckman	9/10/12	8/28/12	N/A	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jul	Olsen	9/10/12	9/7/12	Review	None	N/A	N/A
CD0048	Annual Plan and Schedule for Environmental Reports	Fritz	9/10/12	9/7/12	Approve	30 days	10/8/12	
CD0050	Report of TPA milestone status and performance statistics	Fritz	9/15/12	9/7/12	Review	30 days	10/8/12	
CD0083	Annual Electrical Load Forecasts	Wilson	9/15/02		Review	30 days		
CD0024	Certification Packages (ref: EM PCSP)	Hafner	9/22/12		Approve	90 days		
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/12		Review	None		
CD0009	Patrol Sensitive Equipment/Items Report	Hafner	9/30/12		Review	45 days		
CD0023	Classified Information System Security Plan (ISSP), one for each classified system or network	Hafner	9/30/12		Approve	45 days		
CD0053	Annual AR Certification Reports	Fritz	9/30/12		Approve	30 days	10/8/12	
CD0059	Hanford Site National Environmental Policy Act (NEPA) Characterization Report	Fritz	9/30/12		Approve	45 days		

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.

"Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 14-2. Contract Deliverable Status Look-Ahead, September 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0063	Hanford Site Annual Environmental Report	Fritz	9/30/12		Approve	90 days		
CD0065	Hanford Environmental Monitoring Plan	Fritz	9/30/12		Approve	60 days		
CD0067	Hanford Site Biological Resources Management Plan	Fritz	9/30/12		Approve	45 days		
CD0068	Hanford Site Biological Resources Mitigation Strategy	Fritz	9/30/12		Approve	45 days		
CD0069	Hanford Ecological Compliance Assessment Management Plan	Fritz	9/30/12		Approve	45 days		
CD0071	Threatened and Endangered Species Management Plan: Salmon and Steelhead	Fritz	9/30/12		Approve	45 days		
CD0076	Annual Catalog	Fritz	9/30/12		Review	30 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Wilson	9/30/12		Review	30 days		

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.

"Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

One upcoming GFS/I item is due to MSA:

- GF050, due October 31, 2012: "DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report." On-time delivery of this item anticipated.



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2012	
FY 2012 Data 9/4/2012 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,914,196
		Year to date awards =	\$137,647,793
		Bal. remaining to award =	\$18,266,403
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	<b>\$72,306,253</b>	<b>52.53%</b>	50.00%
SDB	\$31,110,863	22.60%	10.00%
SWOB	\$6,203,440	4.51%	6.80%
HUB	\$1,953,239	1.42%	2.70%
SDVO	\$1,869,600	1.36%	2.00%
VOSB	\$4,832,849	3.51%	2.00%
NAB	\$26,265,095	19.08%	
<b>Large</b>	<b>\$57,522,368</b>	<b>41.79%</b>	
*Govt Contract	\$3,934,850	2.86%	
*Education	\$691,865	0.50%	
*Nonprofit	\$389,643	0.28%	
*Non Cont	\$234,761	0.28%	
*Govt	\$2,468,825	1.79%	
*Foreign	\$99,227	0.07%	
<b>Total</b>	<b>\$137,647,793</b>	<b>100.00%</b>	

\* Non-inclusive in Large category.

\*\* From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged, Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



## SERVICE AREA SECTIONS

Individual Service Area Section reports for August are included as follows:

- Business Operations
- Chief Operations Office
- Emergency Services & Training
- Energy & Environmental Services
- Human Resources
- Information Management
- Portfolio Management
- Project Planning & Integration
- Safety Health & Quality
- Site Integration & Logistics





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# MISSION SUPPORT ALLIANCE

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## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

### Monthly Performance Report

August 2012



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## INTRODUCTION

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The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, contract administration, subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Finance and Accounting, Program Controls, Supply Chain/Procurement, and Prime Contract Administration. Finance and Accounting includes providing payroll and all payroll services for 20 companies, and validating the time keeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, earned value management, risk management, and performance reporting. Supply Chain/Procurement includes subcontracting and purchasing support to accomplish the MSC mission and support the Hanford Site. Prime Contracts administration includes acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE) Richland Operations Office (RL), supports all MSA functional areas by providing contract administration and management, monitors all aspects of contract performance, reviews incoming correspondence for contractual impacts, and assigns and tracks all open action items to completion.

## KEY ACCOMPLISHMENTS

---

**Fiscal Year 2013 Integrated Priority List/RL-0020 Fiscal Year Work Plan - MSA** provided the fiscal year (FY) 2013 Integrated Priority List (IPL) conforming to the execution year funding levels as requested by RL. This key deliverable was submitted on time and provided detailed requirements by level 5 of the Work Breakdown Structure, additional information related to the FY 2013 IPL reductions, MSA's position related to the specific planning assumptions provided by RL, and the draft FY Work Plan for Safeguards and Security Activities. A formal briefing with RL was held on August 7, 2012.

## PROGRAM CONTROLS

**Monthly RL-MSA Strategic Outcome Steering Board Meeting** – The monthly RL-MSA Strategic Outcome Steering Board Meeting was held on Thursday, August 30, 2012. Along with the customary monthly performance and status information presented, strategic topics discussed included finalization of the Fiscal Year 2013 Integrated Priority List, the Fiscal Year 2012 Scope Buyback List, and MSA's current workforce restructure status.



## CONTRACTS

### **Request for Equitable Adjustments (REA) Path Forward** - Business Operations

continues to collaborate with RL regarding the REA path forward and expectations. At the request of RL, during the week of August 27, 2012, representatives from Business Operations met with RL to discuss the normalization of the data from the 3001 series Work Breakdown Structure (WBS) back to the C-Structure WBS (i.e., consistent with how the work scope was initially bid), and the basic history of the contract baseline.

## SUPPLY CHAIN/PROCUREMENT

**Subcontract Documentation Audit** - MSA Internal Audit performed an audit of the Supply Chain subcontract documentation to ensure all required documentation was in place and accurate. The report was issued with no findings.

## FINANCE AND ACCOUNTING

**Labor Charging Presentation** - Finance and Accounting completed a revised narrated Labor Charging presentation for use at the New Hire Orientation and for reference by existing staff. The presentation was updated to include recent procedure updates that explained staff responsibilities for accurate time recording, and process revisions resulting from the KPMG audit of the Accounting System. The presentation is available on the Finance Time Information System (TIS) web page (Labor Charging Presentation).

**Lockheed Martin Sarbanes Oxley (CAMP+) Audit** - Finance and Accounting completed all Lockheed Martin Sarbanes Oxley (CAMP+) actions with the corporate Lockheed Martin Internal Audit staff. Accounts Payable and Payroll Information Technology system controls were 100 percent complete with no findings.

**Incurred Cost Submittals Audit** - Finance and Accounting provided supplemental schedules to the MSA's Incurred Cost Submittals for fiscal years 2009, 2010 and 2011. At the request of RL Procurement, KPMG was asked to complete an initial review of the format and contents, and identified the supplemental schedules as necessary to guarantee a complete and adequate submission. Schedules were provided to KPMG for review before formal submission to ensure all requirements had been met. Finance and Accounting also generated transactional detail to support the audit of the Incurred Cost Submittals for fiscal years 2009, 2010 and 2011. Electronic access to the data was provided to KPMG, and an overview of how the detail reconciled back to the summary schedules was provided. Providing this detail allows KPMG to select specific transactions through statistical sampling for further review. Early selection of sample transactions allows MSA additional time to collect the required backup documentation.



## **LOOK AHEAD**

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A year-end calendar was established and communication of year-end processing kicked-off with other Hanford contractors in preparation for FY 2012 close out.

## **MAJOR ISSUES**

---

No major issues are identified.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for Business Operations in August.



## BASELINE PERFORMANCE

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

Fund Type	August 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$3.2	\$3.2	\$4.5	\$0.0	(\$1.3)	\$3.5	\$5.3
<b>Subtotal</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$3.2</b>	<b>\$3.2</b>	<b>\$4.5</b>	<b>\$0.0</b>	<b>(\$1.3)</b>	<b>\$3.5</b>	<b>\$5.3</b>

ACWP = Actual Cost of Work Performed.      CV = cost variance.  
 BCWP = Budgeted Cost of Work Performed.      FYTD = fiscal year to date.  
 BCWS = Budgeted Cost of Work Scheduled.      SV = schedule variance.  
 BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (-1.3M)** – The FYTD overrun is caused by SWS severance costs not assumed in the proposal, an increased level of support in Performance Reporting beyond baseline assumptions and the implementation of the Centralized P-Card program. The unfavorable variance is partially offset by revenue from WTP for their usage of MSA’s fire department services.

MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. A significant part of the variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by Business Operations Control Account Managers, but MSA overall, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

# MISSION SUPPORT ALLIANCE

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## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

### August 2012





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## INTRODUCTION

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Within the Chief Operations Office (COO), the Communications and External Affairs department provides a myriad of communication functions for U. S. Department of Energy (DOE), Hanford Site contractors, employees, and the public. The group supports DOE's Richland Operations Office (RL), addressing specific contractual objectives, commitments and milestones, and manages the Hanford Speakers Bureau and Hanford Public Tour programs. Communication efforts are facilitated internally through General Delivery Messages (GDM) and the Mission Support Alliance, LLC (MSA) internal newsletter, *Streamline*, and externally to the public through news releases, public presentations, and assisting in corporate involvement in area organizations. The Communications and External Affairs (C&EA) function also facilitate community outreach on behalf of MSA and its employees.

## KEY ACCOMPLISHMENTS

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**Hanford Speakers Bureau** - In August, the Hanford Speakers Bureau presented to the Spokane Valley Kiwanis Club and the Columbia Gorge Kiwanis Club (Gresham, Oregon). These presentations brought the total number of groups to 46, and the number of program participants to 3,690 for the year.

**2012 Hanford Public Tours** - MSA coordinated logistics for public tours 31-42 of the 60 planned public tours for 2012, with 1,389 visitors hosted to date.

**Waste Treatment Plant (WTP) Team Webinar** - MSA External Affairs produced and facilitated four webinars for Secretary of Energy Chu's Waste Treatment Plant evaluation team.

**External Affairs** – In August, External Affairs participated in meetings with DOE-RL to discuss the public involvement process for the upcoming negotiations and proposed changes to the Tri-Party Agreement, and drafted the Tri-Party Agreement Proposed Milestone Change Packages Outreach Timeline.

External Affairs worked on the Federal Register announcement for the September Hanford Advisory Board (HAB) meeting, and assisted Franklin and Grant Counties on their new member and alternate nominations for the HAB.

The Public Involvement Plan and comment/response document were finalized.



## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

---

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the COO in August 2012.

Baseline Performance

Table COO-1. Chief Operations Office Cost/Schedule Performance (dollars in millions).

Fund Type	August 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.7	\$1.7	\$1.3	\$0.0	\$0.4	\$1.9	\$1.4
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$1.7</b>	<b>\$1.7</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$1.9</b>	<b>\$1.4</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

## FYTD BASELINE PERFORMANCE VARIANCE

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**CV (+\$0.4)** – The FYTD cost variance is due to less support to external reviews than planned. The favorable variance is partially offset by an increased level of support to External Affairs and Site Tours beyond baseline assumptions.

# MISSION SUPPORT ALLIANCE

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## Emergency Services & Training

Craig Walton, Vice President

### Monthly Performance Report

August 2012



*Region 8 Radiological Assistance Program (RAP) personnel deployed to Alaska August 23-24, 2012 on a no-notice deployment exercise.*



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## INTRODUCTION

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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 facility operations, site-specific safety training, fire and emergency response services, and emergency operations.

## KEY ACCOMPLISHMENTS

---

### **Emergency Management Program**

**Contract Deliverable Approved** – On August 23, 2012, RL Security and Emergency Services Division (SES) approved the contract deliverable CD0042, *Annual Field Emergency Preparedness Evaluation/ Training Exercise Report*, which was submitted on July 25, 2012.

**Internal No-Notice Exercise** – Region 8 Radiological Assistance Program (RAP) participated in an internal no-notice deployment exercise August 23-24, 2012. The basic objective of the exercise was to confirm Region 8 RAP could rely on a local charter air service to promptly deploy personnel and equipment to Alaska in the event of an incident. The drill was successful.

**Energy Northwest Exercise** – Emergency Operations Center (EOC) staff participated in an Energy Northwest exercise on August 28, 2012. Four EMP staff members were dispatched to the Energy Northwest Emergency Operations Facility and Joint Information Center while other EMP staff remained in the EOC to provide a control cell.

### **HAMMER/Hanford Training**

**HAMMER Wi-Fi Project Complete** – The HAMMER Wi-Fi project was completed in August. People attending training at HAMMER now have access to all Hanford Wi-Fi services (direct Hanford Local Area Network [HLAN], guest Internet Service Provider [ISP] and View).

### **HAMMER Recognized as Superior Status at Voluntary Protection Program**

**Conference** – At the Voluntary Protection Program (VPP) regional conference, HAMMER was recognized as receiving the “superior” status for safety performance, a higher rating than previously achieved.



## Hanford Fire Department

**14<sup>th</sup> Annual "Fill the Boot" Campaign** – The 14<sup>th</sup> Annual "Fill the Boot" activity to support the Muscular Dystrophy Association was conducted on Thursday, August 23, 2012. Site employees had been notified in advance through an email communication as well as by messages on portable digital reader boards. Firefighters took in \$6,433 in donations, far exceeding their goal of \$5,000.

## Significant Responses

In August, the HFD responded to five significant mutual aid support requests to area fire districts, including Benton County Fire District #2 (Benton City, WA) for a structure fire, Benton County Fire District #3 (Prosser, WA) for a structure fire, to Benton County (WA) Fire District #4 for a wildland fire, and to Grant County (WA) Fire District #8 for a vehicle rollover accident. In addition, six out of area fire assignments were made to HFD personnel to fires in Nevada, Oregon, California, and in Washington State.

## Safeguards and Security

**Customer Satisfaction Rating** – Locksmith Services received a Site Service Catalog customer satisfaction rating of 5.0 for the month of July 2012, the highest rating possible. The cumulative year-to-date customer satisfaction rating is 4.72. To date, 310 requests have been received for Locksmith Services through the Site Service Catalog for fiscal year 2012; this number does not reflect requests received through other means, e.g., telephone, email, walk-ins, etc.

**Successful Year for the Patrol Training Academy** – The Hanford Patrol Training Academy (PTA's) enjoyed a very successful year. Hanford Patrol personnel participated in thousands of hours of training this year at the PTA. Many of these training hours were considered high risk training (e.g., firearms qualifications/training, tactical obstacle course, tactical miles exercises, tactical training facility qualifications/training, emergency vehicle operator course, defensive tactics training, etc.). In light of all of this high risk training, Hanford Patrol maintains one of the best injury rates in the DOE Complex.

## LOOK AHEAD

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### HANFORD FIRE DEPARTMENT

HFD will interview 35 Firefighter/Firefighter Paramedic candidates during the weeks of September 5 and 12 to develop a new pool of qualified candidates and to fill at least one vacant position.



## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for ES&T in August.

No Vehicle Accidents were reported for the month of August.

Two minor first aid injuries were reported in August; one which involved a strain to an employee's left knee, and one which involved an irritation to an employee's right eye.

## BASELINE PERFORMANCE

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### FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	August 2012					FY 2012 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$4.3	\$4.3	\$4.9	\$0.0	(\$0.6)	\$40.6	\$40.6	\$51.6	\$0.0	(\$11.0)	\$44.8	\$56.8
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$4.6	\$4.6	\$5.9	\$0.0	(\$1.3)	\$5.1	\$6.6
Site-wide Services	\$2.3	\$2.3	\$2.4	\$0.0	(\$0.1)	\$21.0	\$21.0	\$23.7	\$0.0	(\$2.7)	\$23.2	\$26.1
<b>Subtotal</b>	<b>\$7.1</b>	<b>\$7.1</b>	<b>\$7.9</b>	<b>\$0.0</b>	<b>(\$0.8)</b>	<b>\$66.2</b>	<b>\$66.2</b>	<b>\$81.2</b>	<b>\$0.0</b>	<b>(\$15.0)</b>	<b>\$73.1</b>	<b>\$89.5</b>

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled.

EAC = Estimate at Completion

### FYTD BASELINE PERFORMANCE VARIANCE

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**FYTD Cost Variance (-\$15.0M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented





the re-aligned baseline data for the start of Fiscal Year (FY) 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding.

# MISSION SUPPORT ALLIANCE

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## Energy & Environmental Services

Lori Fritz, Vice President

### Monthly Performance Report August 2012



*First electric vehicle in the MSA fleet, running on electric power with zero emissions.*



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## INTRODUCTION

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The Energy and Environmental Services (EES) organization provides environmental management and resource protection to support the various Hanford Contractors and the Mission Support Alliance, LLC (MSA) projects.

EES 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 (PNSO), to manage and integrate environmental requirements, permits, reports, and services. In addition EES leads the Public Safety and Resource Protection Program (PSRP), which monitors impacts to the public and environment from Hanford operations. PSRP also provides curation services, protecting archeological sites, traditional cultural properties and artifacts located on the Hanford site as well as the management of the Hanford collection of the Manhattan Project and Cold War Era artifacts.

The Energy Initiatives organization within EES is responsible for the development of large scale energy project implementation of the Hanford Site Sustainability Program.

The Analytical Services group within EES operates the Waste Sampling and Characterization Facility (WSCF). The lab provides for analysis of chemical, industrial hygiene, and low level radiological samples in direct support of Hanford clean-up Contractors.

## KEY ACCOMPLISHMENTS

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### ENERGY & ENVIRONMENTAL SERVICES

**Report/Contract Deliverables** – In the month of August, eight EES contract deliverables were completed on or ahead of schedule.

CD1042, Annual Operations & Management (O&M) Record Forms for Hanford Site  
Large Onsite Sewage Systems  
Due: 08/01/12, Completed: 08/01/12, [MSA-1103599.1](#)

CD0051, June Tri-Party Agreement (TPA) Milestone Review and IAMIT Meeting  
Minutes  
Due: 08/05/12, Completed: 07/27/12, [MSA-1105576.8](#)

CD0180, Quarter 3 Energy Conservation Performance Report,  
Due: 08/09/12, Completed: 07/30/12, [MSA-1201950.1](#)

CD0050, July Report of TPA Milestone Status & Performance Statistics  
Due: 08/15/12, Completed: 08/09/12, [MSA-1105345.9](#)



CD1003, Semi-Annual Hanford Air Operating Permit (AOP) Report (January 1 - June 30)

Due: 08/15/12, Completed: 08/13/12, [MSA-1202981](#)

CD1010, Annual RCRA Pipe Mapping and Marking Report,

Due: 08/30/12, Completed: 08/22/12, [MSA-1203273](#)

CD1029, Annual Environmental Release Report (Calendar Year)

Due: 08/31/12, Completed: 08/29/12, [MSA-1203332](#)

CD0051, July TPA Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes

Due: 09/05/12, Completed: 08/21/12, [MSA-1105576.9](#)

**Radiological Site Services (RSS)** – All U.S. Department of Energy Laboratory Accreditation Program (DOELAP) performance testing and onsite assessments are completed. The one onsite assessment for indirect and direct radiobioassay was completed on July 13, 2012, and there were no deficiencies or concerns and thus no requirement for a corrective action plan. The one onsite assessment for external dosimetry was completed August 2, 2012. Two deficiencies, one concern, and eight observations were identified. MSA prepared a corrective action plan, including objective evidence that the deficiencies are resolved and submitted to RL for transmittal to the DOELAP Accreditation Board for review.

**Environmental Site Services (ESS)** – The ESS group shipped the following waste for recycle or disposal in support of Hanford clean-up:

- 30 drums of Universal Waste (UW) Batteries (6,806 pounds)
- 299 fiberboard boxes of UW Lamps (4,913 pounds)
- 17 drums of UW Lamps (701 pounds)
- 2 drums of Non PCB light ballasts (1,083 pounds)
- 3 drums of small Capacitors (96 pounds)
- 1,069 gallons of used oil
- 46,044 pounds of spent antifreeze
- 5,275 gallons of waste oil containing less than fifty parts per million of Polychlorinated Biphenyls

**Waste Sampling and Characterization Facility (WSCF)** – On time delivery status is calculated according to work performed at the Waste Sampling and Characterization Facility (WSCF). The total on time delivery for WSCF for fiscal year 2012 is 92.2% through the end of August. It should be noted that WSCF has achieved 79.5% on time delivery since December 2011.



**Energy Initiatives** – Energy Independence and Security Act 2007 (EISA), Section 432, energy and water assessments draft reports for 27 buildings totaling 848,000 square feet have been completed. In addition, draft assessment reports for 22 High Performance Sustainable Building (HPSB) candidates have also been completed, as well as the draft assessment report for 40 deactivated facilities, or 2,112,000 square feet, on the covered facilities list.

**Sustainability Awards** - The Hanford Site was awarded three Environmental Management (EM) Best in Class Awards, and eight Honorable Mention Awards. The Best in Class award is a category through the EM Sustainability Awards, which is reported through the Pollution Prevention Tracking and Reporting System. The award is given by EM to those projects across the U.S. Department of Energy (DOE) complex which demonstrate excellence in sustainability, conserving energy resources, and promote the values of Executive Order 13514. The MSA Data Center and Infrastructure Consolidation project was named Best in Class. The eight Honorable Mention projects include three MSA-sponsored projects, the Voice over Internet Protocol (VoIP) Infrastructures, Sustainable Fleet Management, Thin Client; and the Solar Powered Lighting at the 618-11 Burial Ground Remediation Site, a co-project with Washington Closure Hanford (WCH).

## LOOK AHEAD

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Four EES contract deliverables are due in September:

CD0048, Annual Plan & Schedule for Environmental Reports

Due: 09/10/12

CD0050, August Report of TPA Milestone Status & Performance Statistics

Due: 09/15/12

CD0053, Annual Administrative Record (AR) Certification Report

Due: 09/30/12

CD1017, Annual Hanford Facility RCRA Permit Inspection Report

Due: 09/30/12

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries, first aids, or vehicle accidents reported for EES in August.



## BASELINE PERFORMANCE

Table EES-1. Energy & Environmental Services Cost/Schedule Performance (dollars in millions).

Fund Type	August 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.9	\$1.9	\$2.7	\$0.0	(\$0.8)	\$20.0	\$20.0	\$25.9	\$0.0	(\$5.9)	\$22.3	\$28.8
<b>Subtotal</b>	<b>\$1.9</b>	<b>\$1.9</b>	<b>\$2.7</b>	<b>\$0.0</b>	<b>(\$0.8)</b>	<b>\$20.0</b>	<b>\$20.0</b>	<b>\$25.9</b>	<b>\$0.0</b>	<b>(\$5.9)</b>	<b>\$22.3</b>	<b>\$28.8</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**FYTD CV – (-\$5.9M)** MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.

# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

## August 2012





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## INTRODUCTION

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

The HR staff is committed to the following four principles.

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

## KEY ACCOMPLISHMENTS

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### AUDITS

**Human Resources Integrated System (HRIS) Records** participated in Lockheed Corporate's annual Sarbanes-Oxley Act (CAMP+) audit of Business Operations and HR records. Records on pay actions, terminations, and new hires were reviewed. Preliminary results shared during the exit discussion on August 10, 2012, stated that there were no findings.

### BENEFITS

**Fernald Quarterly Reporting** - The "Third Quarter Fiscal Year 2012 Fernald Legacy Pension and Post-Retirement Benefits" reports and the "Fernald Benefits Quarterly Committee Meeting Minutes" were submitted to fulfill the quarterly reporting contract deliverable. The reports included information on plan costs, statistics and activities for the time period of April through June 2012.

**MSA Support to the Centers for Medicare and Medicaid** – MSA HR Benefits is working with the Centers of Medicare and Medicaid to electronically submit responses to employee verification requests for Medicare participation. Medicare requires an



employer or insurance carrier to provide complete participation files to them on a quarterly basis. This participation information supports Medicare's effort to review and track participants in employer plans for the purposes of coordinating the Medicare benefits with that of an employer's group plan. This direct input not only saves time for the employers and vendors, but it also allows more efficient claims processing for Medicare.

**Presentation to Hanford Atomic Metal Trades Council (HAMTC)** - On August 24, 2012 a benefits presentation was provided to HAMTC union representatives as part of the 2012 Collective Bargaining Union negotiations. Representatives from MSA HR Benefits, United Healthcare, Express Scripts, Inc., and Group Health Cooperative facilitated a discussion of the current health care and prescription drug industry on both national and local levels, as well as the impact health care reform has had on the administration of employee benefits. The interactive discussion was well received by all attendees.

## PROCEDURES

**Procedure Updates** - HR finalized revisions to MSC-PRO-036, "Exempt Overtime and Shift Differential," and MSC-PRO-037, "Salaried Non-Exempt Overtime and Shift Differential." These procedures were updated to include language regarding the use of the new feature in the Time Information System (TIS) for documenting the approval of overtime worked. Specifically, it includes direction for employees on how to use the new OT PIC/APPR (Overtime Person-in-Charge/Approver) and comments section within TIS.

## STAFFING

**MSA On-Boarding Kaizen Blitz** – HR staffing members and selected stakeholders participated in a one day Kaizen blitz on August 9, 2012, facilitated by Lockheed Martin with the goal to streamline the HR On-Boarding process. The team set the framework for a Get-to-Excellence (GTE) implementation plan by identifying improvements to the process flow that will result in greater efficiency, quality and standardization, while optimizing HR's customer service. The team focused on ideas and tools that would provide "win-win" business results within a heavily regulated industry. An out-brief session will be held with stakeholders and management to review the finalized GTE Plan.



## LOOK AHEAD

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Nothing to report.

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable injuries were reported for HR in August 2012.

## BASELINE PERFORMANCE

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

Fund Type	Aug 2012					FYTD 2012						
	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	\$2.0	\$2.0	\$2.2	\$0.0	(\$0.2)	\$2.2	\$2.4
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.0</b>	<b>\$2.0</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$2.2</b>	<b>\$2.4</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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**CV (-\$0.2M):** Within threshold.



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# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

### August 2012



*Convenience Copier Transition Team (MSA, LMSI and Abadan) received an Environmental Management Leadership Award.*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**Installation of Video Teleconferencing (VTC) Units Successful-** MSA IM successfully implemented the new VTC systems for Washington River Protection Solutions (WRPS) in the MO511, 272WA and 2704HV facilities. WRPS has requested additional estimates to install a couple more systems.

**200E Aerial Telephone Cable Repaired-** On August 8, 2012 Field Support Services and Lockheed Martin engineering staff performed a safe to work inspection on damaged aerial telephone lines, noticing the damaged cable was positioned very close to an overhead electrical transformer and service line. The team called Electrical Utilities and MSA Safety professionals for cable voltage information and special working requirements. MSA Safety professionals and the repair crew decided on a plan that would minimize work near the power cable and transformer to complete repairs to the stressed cable. The cable repair is now regarded by many within MSA Safety as a textbook case on how to mitigate hazardous work conditions.

**Mobile Virtual Network in Data Centers Created and Deployed -** MSA IM Engineering created a new virtual network (VRF) and firewall context for Mobile/Bring Your Own Device (BYOD) devices on the Hanford Federal Cloud. This set the framework and network for the mobile devices.

**Radios and Base stations Reprogrammed-** MSA IM developed a new channel plan for a select number of Tank Farms radios. The new plan allows these radios to access radio repeaters on Rattlesnake Mountain and now on Gable Mountain which gives the



operators better reception in the 200E Tank Farms area. Fire channels were also added to the transportation radios.

**New Air Conditioning (AC) Units Installed-** MSA IM replaced four window mount AC units in four tower locations across the site. The units replaced end of life units in facilities that house critical systems delivering Hanford Local Area Network (HLAN), radio and Point to Point microwave links. All AC units were the same make and model to allow for continuity of maintenance and repair.



*New AC Units installed*

**Password Generator Modified-** Due to the recent password policy change that requires at least one upper and lower case letter, the Password Generator utility used to generate secure passwords was modified for compliance. In addition, new functionality was added to display password history information in the event a previous password is needed, usually as a result of a system restore.

## INFORMATION SYSTEMS

**Material Safety Data Sheet (MSDS) Application Rewritten-** The Material Safety Data Sheet (MSDS) application has been rewritten to support multiple devices.

Demonstrations of the mobile application have been well received by projects. The mobile version will be released to production mode before September 30, 2012, and will be available on most mobile devices.

**Electronic Turnover (ETurnover) Application Completed-** MSA IM is assisting Washington River Protection Solutions (WRPS) to develop an ETurnover application. The coding of the system is complete and has been handed over to the customer to perform acceptance testing. This new application is a web-based system to be used by Tank Farm Operations to use during shift turnover. The current system is performed using a manual log book.



**Portfolio Analysis Center of Excellence (PACE) Video conference system upgraded -** MSA IM upgraded the Video Conference System in the PACE connected to the Hanford Local Area Network. The new Internet Protocol functionality will provide additional functionality for video teleconferencing and supports high definition protocols.

**Maximo Work Management System Functionality Enhanced -** MSA IM implemented a Service Request and Ticketing System in Maximo. Maximo users are now able to see their support tickets as they are worked, view ongoing feedback, and update their ticket while it is being worked. They also will have the ability to upload files, pictures, etc. into their ticket. This allows for greater tracking of user issues, and with trending, will aid in building new processes to support regular types of requests. Future updates to this system will include allowing customers to input tickets, and the creation of Maximo work orders from the customer requests, as well as an optional Customer Survey module.

**Multi-Media Library (MML) Application Demonstrated-** MSA IM met with Hazardous Materials Management and Emergency Response (HAMMER) representatives to demonstrate the MML application and to discuss the transition from HFACTs to the MML SharePoint application. The demo was well received and the customer plans a demonstration for HAMMER's Director. MSA IM also provided feedback to the Management Assessment of site MMLs. The MML provides a SharePoint based repository for all Hanford media taken or acquired into a secure, maintainable and accessible site media archive.

**DataGlance ArcPlus Tool Installed-** MSA IM successfully installed and configured the ArcPlus tool which will be used to archive data from the Asset Suite supply chain system. This tool allows archiving to be defined by specific business objects and the table relationships that make up the objects to ensure problems are not caused by leaving orphaned data in the production tables. This solution will resolve database performance issues resulting from supply chain data that has not been archived since 1999.

**Human Resources Integrated Systems (HRIS) Process Simplified-** MSA IM modified the external job application to HRIS process to make it easier to screen external job applicants using a process called Data Management. The Internet Applicant rule permits contractors to limit the number of expressions of interest by "using data management techniques that do not depend on assessment of qualifications, such as random sampling or absolute numerical limits".



**Tank Farm Local Area Network (TFLAN) Work Continues-** MSA IM is working with Washington River Protection Solutions (WRPS) to generate a System Security Plan (SSP) for the TFLAN enclave. An SSP is required for Federal networks/systems and must follow the NIST 800-53 Rev.3, "Recommended Security Controls for Federal Information Systems and Organizations". A draft of the SSP has been completed and is being submitted to the Information System Security Officer (ISSO) for review.

## CONTENT & RECORDS MANAGEMENT

**Integrated Document Management System (IDMS) Celebrates 10 Years -** IDMS has reached its ten year anniversary at Hanford. Since its deployment in August 2002, IDMS adoption and usage has grown to more than 6,000 users and over 18.5 million documents. IDMS has played an important role at Hanford supporting the cleanup mission by providing workers information at the point of performance. Business process automation and electronic records were the original drivers for the purchase of IDMS.



**Integrated Document Management System (IDMS) Workflow Success Continues-** IDMS Workflow now supports all major Hanford contractors, supporting business areas from document and procedure reviews, to Waste Management processes and contract deliverables. IDMS Workflow provides cost-effective business process automation solutions that not only maintains documents in their native, electronic media format, but provides real-time visibility and processing of the information.

**Integrated Document Management System (IDMS) Search Times Improve-** Thanks to maintaining weekly search performance metrics, the MSA IM, IDMS team was able to be proactive in quickly identifying a search issue. The MSA IM, IDMS team has been measuring and monitoring search performance statistics since 2009. The team meets weekly and reviews the search statistics using the numbers as a system health indicator. A recent metric report showed the average query time had nearly doubled. Working with the Lockheed Martin CS&I team, the IDMS team was able to correct the issue, improving the "normal" search query time by nearly three seconds. Resolution to the problem was to change hardware configuration.

## INFORMATION SUPPORT SERVICES

**Hanford Geographic Information System (HGIS) Enhancements Made-** A test environment for the ArcGIS Image Extension for Server has been implemented. System configuration and capabilities testing of this application is being conducted. ArcGIS Image Extension for Server enables dynamic mosaicking and on the fly processing for large numbers of raster images. Use of the program will maximize the value of imagery through simplified data management, maintenance, and faster access times, making the full information content of MSAs Site imagery efficiently accessible.

**Environmental Management Leadership Award Received-** The Convenience Copier Transition Team (MSA, LMSI and Abadan) received an Environmental Management Leadership Award at PZAC on August 16, 2012. The team was recognized for safely and successfully replacing almost 500 convenience copiers onsite, instituting paper and energy savings settings on the new equipment, and achieving cost savings of over \$200K in the first year.

## LOOK AHEAD

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**Relocating from 712 Bldg to 1163 Building-** Work is progressing quickly on relocating Reproduction Services from 712 Bldg to the 1163 Building. Walk down in preparation for the move with site services (electrical, crane and rigging, teamsters, workstation maintenance) was completed on August 16, 2012. The build out estimate was received from the Port of Benton and a notice to proceed has been issued. Move date is set for September 20 and 21, 2012.



*712 Building - Duplicating Equipment*



*712 Building - Bindery Equipment and Supplies*



**The following work activities are expected to occur in 2012:**

- Hanford Federal Cloud Cyber Security Accreditation – August 2012
- Tablet integration into Hanford Federal Cloud, (iPad, android, etc.)- 2012
- Video Integration Pilot (onsite, offsite, video teleconferencing, Thin-Client video onsite, offsite, instant messaging, etc.) –2012
- DMCS Process Automation (engineering improvements) – 2012
- Geospatial Data Accessibility Enhancement – September 2012
- Fiscal year-end closing/fiscal year-end start-up – September/October 2012
- Supporting Fluor Portsmouth with implementing Hanford’s Contractor Labor Time Reporting system (CLTR)

**MAJOR ISSUES**

No issues identified.

**SAFETY PERFORMANCE**

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for IM in August 2012. There were also no First Aid injuries reported.

**BASELINE PERFORMANCE**

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

Fund Types	August 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.3)	\$1.9	\$1.9	\$3.2	\$0.0	(\$1.3)	\$2.1	\$3.5
Site-wide Services	\$2.0	\$2.0	\$2.8	\$0.0	(\$0.8)	\$23.4	\$23.4	\$21.0	\$0.0	\$2.4	\$26.1	\$24.5
<b>Subtotal</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$3.2</b>	<b>\$0.0</b>	<b>(\$1.0)</b>	<b>\$25.3</b>	<b>\$25.3</b>	<b>\$24.2</b>	<b>\$0.0</b>	<b>\$1.1</b>	<b>\$28.2</b>	<b>\$28.0</b>

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

CV = cost variance.  
 D&D = Deactivation & Decommissioning.  
 FYTD = fiscal year to date.  
 SV = schedule variance.  
 EAC = Estimate at Completion



## FYTD BASELINE PERFORMANCE VARIANCE

**CV (+\$1.1M)** - Cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.



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# MISSION SUPPORT ALLIANCE

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



## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

## August 2012





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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area delivers an integrated approach that allows the U.S. Department of Energy (DOE) to make informed decisions on cleanup efforts through alignment and integration of contractor data across government and contracting entities responsible for environmental cleanup at the Hanford Site. Through this integration, PFM provides the technical support and expertise in project, portfolio, and enterprise management that allows continual optimization of the cleanup mission lifecycle, and enables DOE to successfully achieve the Hanford End State Vision. The PFM organization includes Operations, Mission Support, Budget Planning and Analytical Tools, Project Support and Independent Assessment. PFM is organized to provide analytical and unbiased recommendations to enable DOE to apply its resources in the best way possible to meet mission objectives and optimize operations.

## KEY ACCOMPLISHMENTS

**Budget Formulation** – MSA PFM supported the DOE, Richland Operations Office (RL) Assistant Manager for Business and Finance (AMB) in developing the fiscal year (FY) 2015 budget formulation guidance. This guidance document provides instructions and planning assumptions for development of the FY 2015-2019 budget formulation deliverables (budget formulation also is referred to as budget request and budget submittal). Preparation of the FY 2015 budget formulation will begin with the receipt of the contractor's final performance measurement baseline in late September.

PFM additionally supported AMB's finalization of the FY 2014-2018 RL Integrated Priority List (IPL) and related budget documents required by the DOE Office of Environmental Management (EM). The IPL incorporates EM's final comments for FY 2014-2018.

**Integrated Technical Data-mart (ITD)** – RL and PFM provided the first of four ITD Toolbox training overview sessions to DOE personnel on August 28, 2012. The purpose of the training was to provide demonstrations of ITD software planning and reporting capabilities and access to remediation information stored in the ITD database. The training consists of an ITD overview and demonstrations of specific tools with focus on Budget Analysis Schedule System (BASS) (budget formulation reports), the Lifecycle Model (LCM), iDashboards, and Geographic Visualization (GeoVis).

**Enhanced Planning Tools** – PFM provided the Assistant Manager for River and Plateau (AMRP), AMB and Project Integration and Control (PIC) Division a



demonstration of the ITD upgrades for expanded BASS reporting and the electronic change management spreadsheet for planning case revisions. Feedback from RL on both of these processes was favorable. Training for these new functions continues with the project teams.

PFM also continued development of an electronic IPL tool for AMB. The new application supports RL budget formulation efforts and works in conjunction with ITD/BASS utilities so that an off-line IPL spreadsheet is not required.

**Alternative Planning Cases** – PFM supported DOE PIC in developing an alternative planning case for AMRP, which was presented to the Deputy Manager on August 31, 2012. The planning case evaluated cost and schedule trade-offs by placing certain projects in a minimum safe condition with funding reallocated to other priority remediation actions. Feedback from the Deputy Manager was favorable, along with requested technical assumption adjustments.

**EM Operations Activity Policy & Protocol** – PFM supported PIC's preparation of 2013 Federal Fiscal Year Work Plan (FYWP) guidance. This instruction guide identifies the process for preparing the RL Federal Operations Activity (OA) FYWP. The Federal FYWP includes both prime contractor and RL-directed activities (RL direct-purchased services not provided by the prime contractors). The Federal FYWP represents all Project Baseline Summary (PBS) FY 2013 planning to be reported in the Integrated Planning, Accountability and Budget System (IPABS).

**Performance Incentive (PI) Completions** – In accordance with the Mission Support Contract (MSC) Section C.2.5, Portfolio Management, and Section J-4c, the following Performance Incentive (PI) was completed on August 13, 2012, 48 days ahead of schedule: *“Recommend standardized definitions of the 16 DOE corporate performance measurements for capital asset projects at the Hanford Site.”*

As discussed and agreed to with RL during the January 30, 2012, Performance Metrics Improvement Kickoff Meeting, MSA developed standardized definitions for four (instead of 16) DOE corporate performance measurements as follows: Nuclear Facility Completions, Radioactive Facility Completions, Industrial Facility Compliance, and Waste Site Remediation Completions. In support of this PI, the PFM team worked with RL to establish the following key outcomes: 1) consistent definitions for remediation completion, 2) documentation of the current reporting processes for these metrics, 3) develop future required reporting processes and 4) the required data attributes and source information.



In accordance with the MSC Section C.2.5, Portfolio Management, and Section J-4c, the following PI was completed on August 30, 2012, 30 days ahead of schedule: *“Develop & Implement method to identify & analyze technical improvements in the life cycle baseline that result in significant cost savings and efficiency.”*

In order to meet this PI, MSA developed a Technical Improvements Issue Tracker, implemented training for the Integrated Project Teams, conducted Technical Improvement brainstorming sessions, created several Dashboards and supported development and maintenance of Quad Charts for data analysis, and at RL’s request, rolled out the Issue Tracker to the Prime Contractors to elicit further Technical Improvements.

**Strategic Planning Toolbox Improvements** – PFM continued to make good progress on several ITD initiatives as follows:

1. Develop an interactive ITD and Budget Formulation IPL process whereby IPL changes are automatically uploaded and saved in the ITD.
2. Enhance standardized Budget Analysis Scheduling System (BASS) cost and milestone reports.
3. Develop a systematic change management process for planning adjustments made during the Budget Formulation process whereby results are provided in the BASS.
4. Develop Dashboards (information display) for various planning scenarios.

**Draft Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)** – The Draft 2013 Lifecycle Report, MSA contract deliverable (CD0187a), was submitted to RL on August 24, 2012, seven days prior to its due date.

The Lifecycle Report enables RL to fulfill the requirements of Tri-Party Agreement (TPA) milestone M-036-01. PFM is responsible for preparing this annual document, both as a draft and then as a final, and both are contract deliverables.

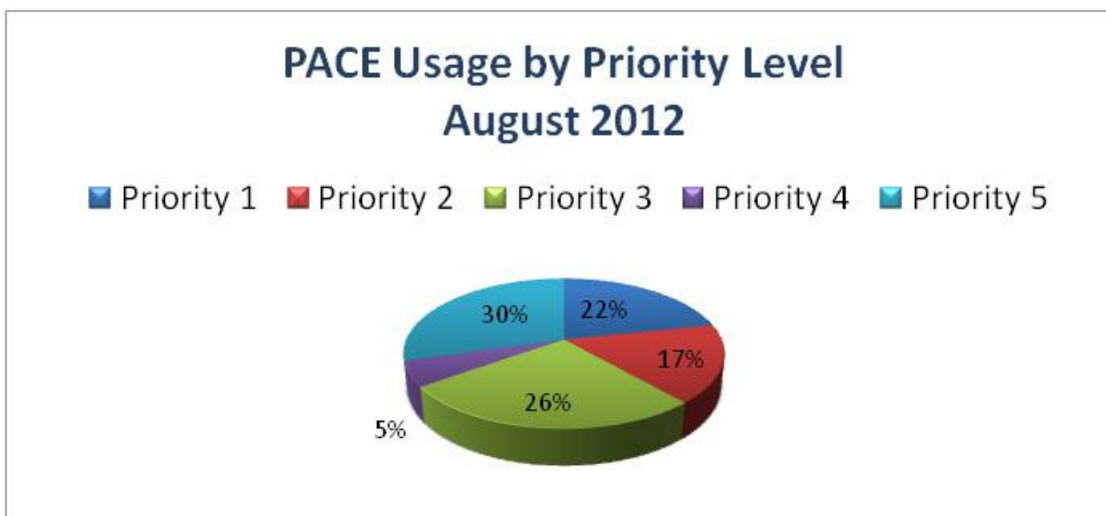
**Technical and Project Improvements** – PFM updated the Technical Improvement dashboard with a new report to quantify rough order of magnitude (ROM) cost savings, supported Technical Improvement initiatives and Quad Chart development for posting on the RL Project Data Management System (PDMS) for Project baseline summaries (PBSs) RL-0011, RL-0013, RL-0030, and RL-0040, and guided the development of contractor Technical Improvement Quad Charts.

**Portfolio Analysis Center of Excellence (PACE) Operations** – In August, PFM provided PACE demonstrations and operations support during the month, including a

demonstration of the PACE, ITD, and the PFM Strategic Toolbox to representatives from DOE-Headquarters (HQ).

Metrics were posted on the PFM web page for PACE use as follows:

1. Priority 1 (client, includes EM, HQ, RL, and DOE-Office of River Protection [ORP] Office of the Manager) – 18 hours.
2. Priority 2 (client, includes RL/ORP Assistant Managers/IPTs/Federal Project Directors [FPD]) – 14 hours.
3. Priority 3 (client, includes RL/ORP customers) – 22 hours.
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company/Bechtel National, Inc./Washington River Protection Solutions) – 5 hours.
5. Priority 5 (Internal, includes PFM) – 25 hours.



## LOOK AHEAD

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Nothing to report.

## MAJOR ISSUES

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None to report.



## SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for PFM in August.

## BASELINE PERFORMANCE

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

Fund Type	August 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0041- Nuc Fac D&D – RC Closure Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$0.4	\$0.4
Site-wide Services	\$0.5	\$0.5	\$0.7	\$0.0	(\$0.2)	\$4.9	\$4.9	\$5.9	\$0.0	(\$1.0)	\$5.4	\$6.6
<b>Subtotal</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.7</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$5.2</b>	<b>\$5.2</b>	<b>\$6.2</b>	<b>\$0.0</b>	<b>(\$1.0)</b>	<b>\$5.8</b>	<b>\$7.0</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = decontamination & decommissioning.

FYTD = fiscal year to date.

RC = River Corridor.

SV = schedule variance.

EAC = Estimate at Completion.

## FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

**Site-wide Services cost variance (-\$1.0):** In the contract baseline, MSA did not assume any support to project risk management; currently five PFM full time equivalents (FTEs) perform project risk management. Also, the labor rates used in the proposal for budgeting purposes are significantly lower than the actual composite labor rate for PFM employees. Furthermore, more than 80% of the current PFM staff is working more productive hours than planned.

MSA completed re-aligning the baseline to the negotiated contract and, using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. A portion of the variance in this account is due to the approved funding and priority list scope being divergent from the baseline.



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# MISSION SUPPORT ALLIANCE

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



## Project Planning & Integration

Kirk McCutcheon, Vice President

### Monthly Performance Report

August 2012



*Completing the Last Construction Punch List Item on the Project L-311 "Raw Water Reservoir Relining"*





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## INTRODUCTION

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Project Planning and Integration (PPI) is a service organization whose primary role is to support the U.S. Department of Energy (DOE), other Hanford contractors (OHCs) and service organizations within Mission Support Alliance, LLC (MSA).

PPI executes the MSA Interface Management, Strategic Planning and Project Management functions. Interface Management is a single group; however, they are organized in alignment with providing interface to the OHCs. Strategic Planning is comprised of the Infrastructure and Services Alignment Plan (ISAP) group. The Project Management group has three functional organizations: Central Engineering, Project Management, and Construction Management. Each of these areas manages their respective internal and external customer interfaces as required to ensure the successful implementation and maintenance of the Mission Support Contract (MSC).

## KEY ACCOMPLISHMENTS

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### INTERFACE MANAGEMENT

**Administrative Interface Agreements** – The final comments of the Administrative Interface Agreements (AIAs) for MSA Motor Carrier & Fleet Services, and Use of Government Supplied Equipment were compiled and routed to the necessary MSA signatories for signatures, and then the documents were returned to Washington River Protection Solutions (WRPS).

### STRATEGIC PLANNING

**Infrastructure and Services Alignment Plan (ISAP)** – The final report document HNF-44328, Revision 3, along with the Executive Summary Brochure, was submitted on August 1, 2012, as scheduled, and then reviewed by DOE-Richland Operations Office (RL) Assistant Manager for Mission Support (AMMS) staff on August 9 -23, 2012. Integration of the ISAP report with the Facilities Master Plan update report document continued in August.

### PROJECT MANAGEMENT

**100 Area Infrastructure and Cleanup/Removal Action Interface Analysis** – Study report was finalized and transmitted to RL on August 16, 2012.

**300/400 Area Long-Term Electrical Study** – RL status briefing was held on August 27, 2012. RL is evaluating a scope change to add the City of Richland power alternatives to the existing study Statement of Work.



**Project L-311, 282-W Raw Water Reservoir Rehabilitation Project** – All punch list items were completed. The contractor's delay claims were negotiated and a Contract Modification was issued to the construction contractor.

**Project L-366, 13.8 kV Switch Replacement** – Conceptual design work has been completed, identifying twenty-one switches for replacement.

**Project L-691, 200W Sewer Lagoon** – The L-691 as-built drawing package was completed and signed by the MSA Design Authority on August 30, 2012. On August 31, 2012, the Declaration of Construction Completion was signed, and stamped by the System Lead Engineer.

**Project L-718, Electrical Utilities Transformer Shop** – The Request for Proposal for construction has been issued to the construction contractors with a response required by September 5, 2012. A site walk-down with the contractors was conducted, and written questions from the bidders were accepted through August 30, 2012.

**Project L-774, 200E Truck Fill Station** – The Project was completed, and the Construction Completion Document were approved on August 22, 2012, meeting the Performance Incentive milestone date of August 23, 2012.

**Project L-778, Plateau Water Systems Improvements** – The definitive design, statement of work, and Bid Prep Package were completed. A regulatory compliant package was prepared for transmittal to RL and the Department of Health, three days ahead of the Performance Incentive milestone.

**Project L-779, Data Loggers Pilot Project** – Due to a malfunction of an internal clock, the data logger at 2704HV was replaced with a spare 8-channel logger. Work continued on the Final Test Report.

**Project L-782, 283W Water System Upgrade** – A site walk down with the lead engineer and Design Authority was conducted. The Functional Requirements Document has been produced, and backwash pumps and turbid meters have been ordered.

**Project T-228, HAMMER Field Exercise Facility** – Construction was completed, and the Construction Completion Document was signed off, allowing turnover of the building to HAMMER Operations. The first International Training class is scheduled for September 10, 2012.

**Project Z-057, Environmental Restoration Disposal Facility (ERDF) Aerial Crossings** – A supplemental work release was received from Washington Closure Hanford extending the project completion date to September 28, 2012, and increased the funding to \$553.3K. Lockheed Martin Services, Inc. (LMSI) completed ground boring and



conduit installation at the Environmental Restoration Disposal Facility (ERDF) entrance location, and completed the reroute of the first fiber optic circuit. The MSA Construction Contract was awarded on August 16, 2012, and remaining long-term procurement items were received. Horizontal underground boring at the road crossing was unable to be completed because of excessive rocks. Corrective action options were evaluated and are proceeding.

**Project Z-064, Waste Sampling and Characterization Facility (WSCF) Heating, Ventilation, and Air Conditioning Control System** – Finalization of the project and software Functional Requirements Document and the Project Execution Plan continued, including supporting schedule and resource loaded estimate.

**Project Z-074, 2101M RES Carport Install** – The Functional Requirements document was developed and approved. Work on the engineering design was completed, and the Statement of Work for construction is out for comments and review.

## LOOK AHEAD

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**Infrastructure and Services Alignment Plan (ISAP)** – ISAP Executive Summary brochure was finalized and will be sent out for printing.

## MAJOR ISSUES

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**13.8kV Distribution System** – DOE Office of River Protection (ORP) may not fund the electrical distribution system upgrades in Fiscal Year 2013 due to fiscal constraints.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in August.



## BASELINE PERFORMANCE

Table PPI-1. Project Planning & Integration Cost/Schedule Performance (dollars in millions).

Fund Type	August 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.0	\$1.0
RL - 40	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8.2	\$8.4
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	(\$0.0)	\$4.0	\$4.0	\$3.5	\$0.0	\$0.5	\$5.4	\$5.1
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.0)</b>	<b>\$4.0</b>	<b>\$4.0</b>	<b>\$3.5</b>	<b>\$0.0</b>	<b>\$0.5</b>	<b>\$14.6</b>	<b>\$14.5</b>

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**FYTD SWS CV: (+\$0.5M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the variance is due to the approved funding and priority list scope being divergent from the baseline. This situation is not a problem that requires a corrective action from the Cost Account Manager, but rather from MSA as a whole. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

# MISSION SUPPORT ALLIANCE

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## Safety, Health and Quality

Paul Kruger, Vice President

### Monthly Performance Report

August 2012

**YOU** are at the Intersection of MSA Safety and Environmental Programs

**Y** Voluntary Protection Program  
Integrated Safety Management System

**O** Environmental Mgmt System  
Automated Job Hazard Analysis  
Employee Job Task Analysis

**U** Stop Work Authority  
Zero Accident Council

They **DON'T** Work without **YOU!**

2010-10-2016 Rev 0  
October 25, 2010



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## INTRODUCTION

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

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

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

Safety, Health & Quality 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

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**MSA Contingent Attends Voluntary Protection Program (VPP) Conference, Receives Honors-** Fourteen MSA employees were selected from various organizations to attend the 28<sup>th</sup> National Voluntary Protection Program Participants Association (VPPPA) Conference that was during the week of August 20, 2012, in Anaheim, California. VPPPA Conference participants represent a wide range of individuals involved in safety and health, such as safety and health managers, employee safety team members, industrial hygienists, union representatives, consultants, environmental health specialists, human resource managers, and government agency representatives from the Occupational Safety and Health Administration (OSHA) and Department of Energy (DOE). The four-day conference offered 2,600 attendees countless opportunities to network with others from companies nationwide to learn and advance as leaders in occupational safety and health. In addition, vendors were onsite to showcase their





cutting-edge products and services. During the event, MSA received three awards from the Department of Energy-Headquarters (DOE-HQ) team: “Superior Star” was awarded to the Hazardous Materials Management and Emergency Response (HAMMER) and the MSS Star sites for achieving a recordable incident injury rate that is 50 percent better than the average of other U.S. businesses in the same industry code, and a “VPP Champions” award to Dr. Richard Zimmerman for his involvement in VPP over the past year.

**MSA Performance Assurance Provides Insight to DOE-ORP** – MSA’s Performance Assurance Director met with staff from the DOE Office of River Protection (ORP) to discuss implementation of an issues management system modeled after the MSA Issue Identification Form (IIF) web-based application. MSA took the action to provide DOE-ORP with implementation Lessons Learned, schedules and communication plans to facilitate with their implementation project.

**Worker Protection Focuses on Heat Stroke Issues** – Industrial Hygiene (IH) staff continued to provide heat stress monitoring for several crafts and projects during August, and assisted management in implementing several regimens of work/rest periods during afternoon projects. IH has also developed a Heat Stress hotline to provide another way for field work supervisors to know the current Wet Bulb Globe Temperature conditions and whether or not a work/ rest regimen is necessary.

**Strategy Workshop Co-Hosted by SH&Q-** The MSA Performance Assurance Director worked in coordination with the MSA Long Term Stewardship (LTS) organization to host the one-day Vision Quest – LTS Strategy Workshop. The purpose of the workshop was to look at the strategic direction of the LTS program and to develop an action plan to implement the tactical elements. The group focused on the program vision and mission, improving and enhancing communications, and improving stakeholder involvement. The workshop was deemed a success by DOE-RL, and actions will be funneled into the DOE-RL Integrated Planning Team.

**Industrial Hygiene Baseline Assessments Continue to be Updated** – Currently 45 of 52 Industrial Hygiene Baseline Assessments have been updated. All updates are expected to be completed by the end of September.

**Respiratory Protection Program Issues Resolved** – The Hanford Site Respiratory Protection Program (HSRPP) Committee has reviewed and discussed new language in the Maintenance and Care Instructions (revised from procedures). The Committee has reached consensus on the new language and is in the final stages of publishing the document. Once through the clearance and release process, it is expected to be published in early September with an effective date of January 31, 2013.



## LOOK AHEAD

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**OPEXShare Progress Reported to DOE-RL** – The progress-to-date on the creation of a multi-contractor/ DOE Complex-wide Operating Experience and Lessons Learned program was reported to DOE-RL in August. DOE was pleased with the progress made thus far and will be socializing the program, called OPEXShare, across other site offices and at the DOE Environmental Management Headquarters in the coming month. MSA has committed to continue development of a pilot program at the Savannah River Site which is expected to be launched in the coming months. When presented to the DOE HQ Environmental Management Chief Information Officer, she suggested that it be included in her “Cloud Pilot” program that is currently being managed by MSA Information Management.

**Hearing Conservation Program Assessment Coming** – Worker Protection is working with DOE-RL to perform a joint assessment of the Noise Exposure and Hearing Conservation Program. The assessment is scheduled to be completed by the end of September.

**Responsibility for Contaminated Area May be Assigned** – MSA Worker Protection walked-down a lead-contaminated area with DOE near the 2727-WA Sodium Storage Area that was identified and barricaded off by MSA last October. No contractor has accepted ownership of the contamination or responsibility for cleaning it up. DOE will help identify the owner and request the clean-up, but has agreed with MSA that if CHPRC wishes to utilize the area, its cleaning may be their responsibility as well.

## MAJOR ISSUES

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**DOE Surveillance Report Cites Inadequacies** – DOE-RL has issued a draft surveillance report citing that MSA did not adequately identify, evaluate, control, and/or assess all work areas and/or activities for workplace hazards. A meeting was held at the end of the month to further discuss the report’s findings. DOE will take the input received from this meeting and rewrite the report. Line management, Corrective Action Management and Worker Protection will continue to monitor any issues identified until resolved.

**Washington Closure Hanford (WCH) Resists Proposed Implementation Dates** – The Electrical Safety Committee met to review the proposed implementation schedule for DOE-0359, *Hanford Site Electrical Safety Program*. The majority of the committee believes implementation can be accomplished by January 3, 2013, but WCH feels there is not sufficient direction from DOE and that another cost estimate and Request for Equitable Adjustment will be required for their implementation. The WCH Subject Matter Expert



will have further discussions with their Senior Management to determine their course of action.

In addition, WCH also expressed concerns regarding the implementation of the Hanford Site Respiratory Protection Program by January 3, 2013, requesting that the date be pushed back to January 31, 2013. MSA Site Wide Standards will work with WCH to determine an implementation date before publishing the Maintenance and Care Instructions.

**Lockout/ Tagout Committee Resolves Issues** – The Hanford Site Lockout/Tagout Procedure Committee has resolved an issue regarding contractors' implementation of a procedure and use of an 8-criteria form that differs from the site procedure, as well as an issue concerning the use of Air Gapping as a means of isolation. For this latter issue, it was determined that Air Gapping may only be used in the permanent removal of a hazardous energy source and is not authorized for use in establishing temporary support for maintenance or modification of equipment.

**Meeting Held Regarding MSA Welders Event** – Worker Protection staff attended a fact-finding meeting held for the 242-A Steam Condensate System Upgrade Event when it was discovered that an open vent path existed between AW Tank Farm and the 242-A Condenser Room. It was concluded that tank vapors could have been drawn into the condenser room when the tank farm ventilation system was off. The welders have been evaluated at the CSC health care facility and returned to work without restrictions. Actions have also been taken to place the facility in a safe configuration.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable injuries were reported for SH&Q in August. There was one minor vehicle accident in which a vehicle was backed into another while parking; there were no injuries, however.



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

Fund Type	August 2012					FY 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	1.1	1.1	2.0	0.0	(0.9)	10.7	10.7	15.8	0.0	(5.1)	11.8	17.6
<b>Subtotal</b>	<b>1.1</b>	<b>1.1</b>	<b>2.0</b>	<b>0.0</b>	<b>(0.9)</b>	<b>10.7</b>	<b>10.7</b>	<b>15.8</b>	<b>0.0</b>	<b>(5.1)</b>	<b>11.8</b>	<b>17.6</b>

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 (-5.1K):** RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action for SH&Q, but it is being addressed at the company level.

There were additional HAMTC representative support for numerous stop work events (WSCF, 184 Powerhouse, Plutonium Finishing Plant Hood Issue, 209E Asbestos, K-Basin Deactivation and Decommissioning [D&D], and the Silo Event), as well as the organization being more productive than realized hours. Dosimetry costs are also higher than targeted, as well as the Radiation Control Emergency Response. MSA is assessing overall Site-Wide Services activities to determine necessary mitigating actions.



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# MISSION SUPPORT ALLIANCE

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## Site Infrastructure & Logistics

Michael Wilson, Vice President

### Monthly Performance Report

August 2012



*Crane & Rigging personnel staging hose barn for shielding hose in hose transfer lines*



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Site Infrastructure & Logistics (SI&L) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SI&L provides best-in-class operations, support and maintenance services within a culture of safety, customer service and fiscal responsibility. SI&L services include: biological controls, crane & rigging, courier service, facility maintenance services, fleet management & maintenance, long term stewardship, mail service, motor carrier services, traffic management, technical services (custodial, global contracts and technical support), utilities (electrical, sewer & water) and warehousing (asset controls & inventory management). SI&L's goal is to provide cost-effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

## KEY ACCOMPLISHMENTS

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**Hose Barn Relocation** – Crane and Rigging personnel staged "hose barns" for transport to 200 East Area so they could be used as protection and shielding for the Hose in Hose transfer lines running from C-farm into AN-farm. They are being removed from an out of service transfer line between U-farm to SY-farm in the 200 West Area. The ground was surveyed for contamination as the barns were being removed. The barns weigh approximately 6,000 pounds each.

**Electrical Utilities Provides Switching Support to Washington River Protection Solutions (WRPS)** – MSA Electrical Utilities linemen provided switching support to WRPS for a total B/BX tank farm power outage. This is an annual outage WRPS schedules to perform cleaning and maintenance activities on various electrical switchgear and components. To accomplish this outage, the linemen performed five switching evolutions directed by the MSA Electrical System Dispatcher, and coordinated their switching activities with the WRPS maintenance electricians to verify zero voltage.



*Linemen performing switching evolutions*



**Maintenance Services – Removal of Lead Paint Stairs at 192D** – Maintenance Services carpenters were asked to remove a large set of steps coated in lead paint at the 182D facility. The staircase was disassembled piece by piece, and bagged for proper disposal. The work was completed safely and on-time.



*Carpenters begin disassembling the stair case at 182D*

**Modifications to CH2MHill Plateau Remediation Company (CHPRC) Emergency Response (ER) Trailers** – Fleet Maintenance performed work for CHPRC's Solid Waste group on a project to help reduce set-up time and allow seamless operation of their ER Trailers. Based on the customer's request, Heavy and Light Equipment mechanics coordinated their efforts to fabricate base plates and mounting hardware to securely fasten Gen-set power sources to the front of each trailer. This enabled the mechanics, who had limited availability on each trailer, to complete the project in a timely manner.

**2101M Fan Motor Replacement** – Maintenance Services replaced a bad fan motor exhausting two fume hoods in room 212 of the 2101M building. The fan and hoods are now operational, allowing the Industrial Hygiene (IH) Instrument Calibration Lab to safely continue calibration of critical instrumentation.



*Installing a new fan motor to exhaust two fume hoods in 2101M Building*



**200W Water Treatment Plant receives Treatment Optimization Program (TOP) Five Year SILVER award** – The Treatment Optimization Program (TOP) was initiated in 2001 in an effort to improve the performance of rapid rate filtration surface water treatment facilities. The purpose of this voluntary program is to maximize health protection provided by surface water filtration plants like MSA's. Participants in the program commit themselves to working towards meeting treatment optimization goals for particle removal and disinfection that are more stringent than current state and federal regulatory requirements. For the calendar years 2007-2011, MSA's plant's finished water turbidity was 0.10 NTU (Nephelometric Turbidity Units) or less for at least 95 percent of the time, which meets or exceeds TOP's turbidity goal.

**Initial Unicor R2 Shipment Leaves Hanford** – MSA shipped the first truckload of excess electronics off site recently under a contract with Unicor, a certified responsible recycler (also known as R2 certified). R2 certification is awarded upon successful completion of rigorous third party audits which assure that U.S. Environmental Protection Agency (EPA) guidelines are implemented. In utilizing an R2 certified electronics recycler, MSA puts the DOE client in a stronger position with regard to environmental programs such as Pollution Prevention Tracking and Reporting System (PPTRS), as well as the Federal Electronics Challenge (FEC).

## LOOK AHEAD

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**Hanford Integrated Land Management Process** – Land and Facilities Management (L&FM) completed all draft products required for the Performance Incentive. These products include revising the existing site evaluation procedure (plus incorporating the process flow chart into the procedure), development standards and accompanying zoning map, and the desk instructions to describe the pre-submittal meeting process. These products will be reviewed with other MSA organizations first, then other Hanford contractors, and DOE-RL.

## MAJOR ISSUES

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There are no major issues to report.

## SAFETY PERFORMANCE

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There was one Occupational Safety and Health Administration recordable injury reported in SI&L in the month of August. It was a laceration to the tip of a finger, occurring while an employee was testing an A/C fan on an emergency vehicle. There were also three minor first aid cases reported. There were no vehicle accidents reported.



## BASELINE PERFORMANCE

Table SIL-1. Site Infrastructure & Logistics Cost/Schedule Performance (dollars in millions).

Fund Type	August 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$2.0
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$1.7	\$2.2	\$2.2	\$0.5	\$0.0	\$2.0	\$2.4
Site-wide Services	\$3.1	\$3.1	\$4.1	\$0.0	(\$1.0)	\$29.8	\$29.8	\$34.3	\$0.0	(\$4.5)	\$32.9	\$38.7
Subtotal	\$3.4	\$3.4	\$4.5	\$0.0	(\$1.1)	\$31.6	\$32.1	\$36.5	\$0.5	(\$4.4)	\$35.0	\$41.1

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**SV (+\$0.5M)** – The late start to the final design of the B Reactor roof (budget was planned in FY 2011 but work is being performed in FY 2012) is creating positive schedule variance for FY 2012.

**CV (-\$4.4M)** – The FYTD expense in Water Services has been high due to ongoing repair work that began at the inception of the fiscal year. EU is overrun due to handling of legacy waste shipments from the laydown yard, and a change in management philosophy of handling Infrastructure support work before supporting the Other Hanford Contractors. MSA is assessing all Site-Wide Services activities to determine overall mitigating actions.

In addition, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is also due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data.