

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report January 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 and critical issues.

### 1.1 KEY ACCOMPLISHMENTS

**Voluntary Protection Program (VPP) Star Status Flag** – RL awarded the VPP Star status flag to MSA at a formal ceremony in January. Matt McCormick, RL Manager, presented the award to Frank Armijo, MSA President, which included a VPP Star status flag for Mission Support Services, and a VPP Merit status flag for Safeguards and Security. “I think of MSA as our top performer in safety,” McCormick stated. VPP recognizes contractors and workers that have implemented effective safety and health management systems and maintained workplace injury and illness rates well below the National Bureau of Labor averages for their respective industries.

**Other Hanford Contractor (OHC) Updated UBS Forecasts** – MSA Program Controls, working with the MSA Interface Management organization, continued working with OHCs to refine service forecasts for Fiscal Year (FY) 2012. A comparison of forecasts to actual services through January was provided to site contractors with a request to explain significant delta trends. MSA will utilize service forecast updates to assess whether resource loading within every service area is “right-sized” for the service demand.

**Hanford Fire Department (HFD) Significant Responses** - On January 24, 2012, HFD crews responded to three separate emergency medical incidents within a 30-minute period. They transported all three patients to local hospitals. This left two ambulances available on site (one ambulance was in the maintenance shop) until the transporting ambulances returned to the site.

**Hanford Hotline and AtHOC Computer Emergency Messaging (CEM)** - MSA successfully delivered messages to 3,636 DOE and site contractor personnel via the new AtHOC Computer Emergency Messaging system to notify employees of an early site release January 18, 2012. Additionally, the "Hanford Hotline" fielded some 30,000 phone calls January 18-19, 2012, with no issues reported. This was a significant increase



of typical call volumes of less than 100 calls per day. This was a good example of leveraging the improved Voice over Internet Protocol (VoIP) system call capacity for the "Hanford Hotline" messages, as well as utilizing computer messaging to assure Hanford gets both onsite and offsite coverage when delivering important safety-related messages.

**Radiological Site Services (RSS) Transition to MSA from Pacific Northwest National Laboratory (PNNL)** - MSA Information Management (IM) continues supporting the RSS transition to MSA. Adaptation of the Instrument Calibration Tracking System to the Hanford Local Area Network (HLAN) environment in the development area is complete. The next step is to install the system in a customer's building for validation testing.

**Hanford Site Atlas Revision 2 Released** – MSA has revised and cleared for public release the *Hanford Site Atlas, Volume 2 – Facilities Map*. It no longer contains Official Use Only information. It has been rebuilt with newer technology software so it is able to be more easily reissued in the future with updated information. The atlas is widely used for helping members of the Hanford community find facilities on the site.

**Infrastructure & Services Alignment Plan (ISAP) Structured Improvement Activity (SIA)** - The Operating Excellence team facilitated a one-day SIA for the MSA ISAP. The goal of the SIA was to bring RL and MSA together to develop a common strategic and tactical vision and path forward for the ISAP. The team identified current challenges, developed a set of expectations, including ISAP content, priorities, and measure of success, and developed the framework for a path forward implementation plan. The SIA team included key leadership from MSA and RL.

**Project L-691, Construct Sewer Lagoon in 200W Area** – Expedited approvals are underway for this project in accordance with the applicable Washington Administrative Code (WAC). The WAC 173-240 package, with the revised Engineering Report and signed State Environmental Policy Act of 1971 (SEPA) checklist, was transmitted to the State of Washington, Department of Ecology (Ecology). Ecology issued Air Permit and the SEPA Documentation for concurrent reviews. The anticipated construction restart date remains February 6, 2012.

**Hanford Federal Cloud (HFC) Initiative** – Significant documentation of the cloud architecture was developed. Server hardware build-outs were accomplished in both data centers, and the redundant Internet Service Provider (ISP) links and wireless controllers were moved from data centers in 339A Facility to the Federal Building (G4). Additionally, firewalls for the G4 Demilitarized Zone (DMZ) were racked in readiness



for a secondary DMZ build-out. The Cloud Management Layer was created, and 20 supporting servers of various types were installed and configured. A project to provide user authentication for remote users was kicked off, as was a project for developing the new Hanford Federal Cloud System Security Plan (SSP) that is due June 2012.

**Partnering Meetings** – MSA participated in the January multi-contractor partnering interface group session along with Washington River Protection Solutions, LLC (WRPS), and CH2M HILL Plateau Remediation Company (CHPRC) on January 27, 2012. Agreement was reached on the implementation of a configuration control process for managing contractual documents, and discussions took place on the warehouse consolidation and J.3 issues.

The first Hanford Site Contractors' Monthly Chief Financial Officers (CFOs) Roundtable was held with CFOs from WRPS, MSA, CHPRC, and Washington Closure Hanford (WCH). The agenda included formation discussion and emerging issues affecting the contractors.

**DOE Budget Formulation Support** - MSA Program Controls function supported RL in preparation of an updated life cycle baseline for RL's use in budget formulation requests from DOE-HQ. The source data was the RL-approved FY 2012 Integrated Priority List baseline, extrapolated and adjusted for known one-time activities, with specific infrastructure projects by year, to support the Hanford cleanup mission. The files provided included budget loads by resource type and included a schedule for all infrastructure projects. The deliverables were made according to RL's schedule date.

## 2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
100PD	Richland Program Direction	\$91.0	\$131.9	0.0	\$131.9
RL-0011	NM Stabilization & Disposition	23.9	\$79.3	\$26.2	\$53.1
RL-0020	Safeguards & Security	\$71,031.3	\$22,157.3	\$20,277.2	\$1,880.1
RL-0040**	Reliability Projects/ HAMMER/ Inventory/ Land Mgmt	\$18,059.4	\$9,353.3	\$4,108.2	\$5,245.1
RL-0041	B Reactor	\$2,672.9	\$1,269.7	\$802.3	\$467.4
SWS	Site-Wide Services	\$178,618.2	\$70,277.6	\$49,112.7	\$21,164.9
<b>Total</b>		\$270,505.6	\$103,269.1	\$74,326.6	\$28,942.5

FYTD = fiscal year to date. PMB = Performance Measurement Baseline.  
 HAMMER = Volpentest HAMMER Training and Education Center. PMTO = Portfolio Management Task Order.  
 PBS = Project Baseline Summary. SWS = Site-Wide Services.  
 PD = Project Development. EAC = Estimate at Completion

### Notes:

\* Funds received through Mod 178

Burn Rate for Remaining Available Funds would fund the next 26.1 days

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



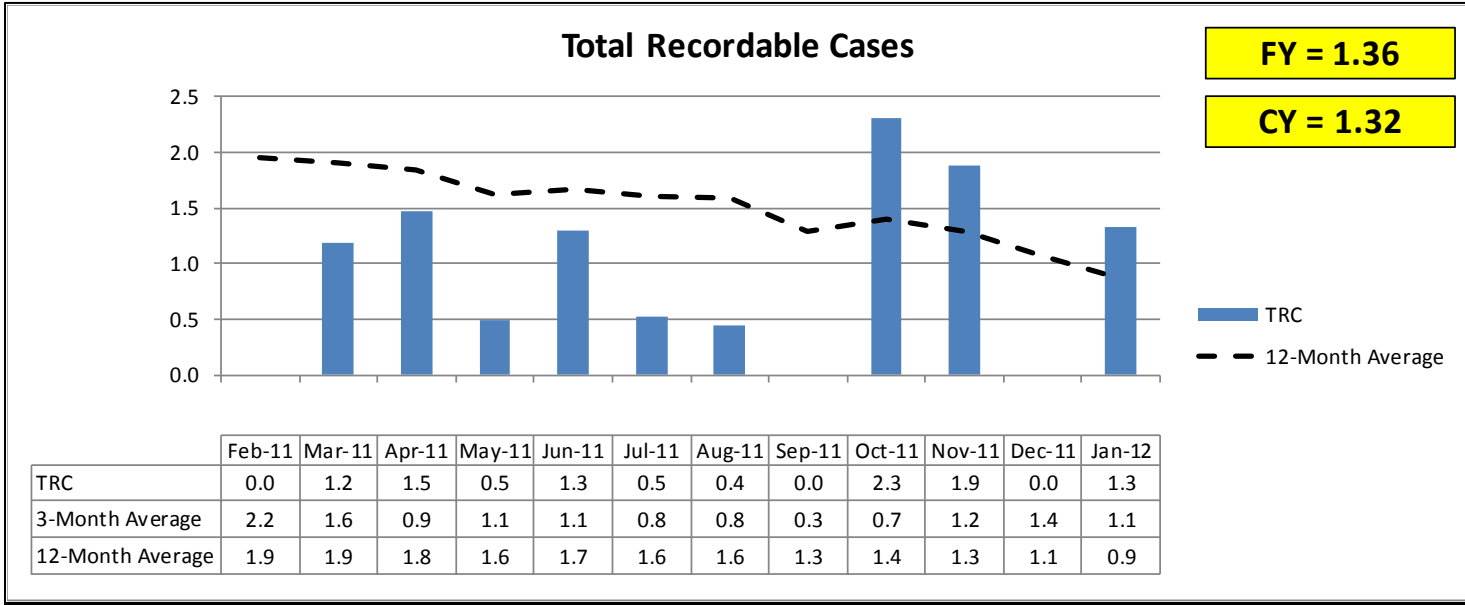


## 3.0 SAFETY PERFORMANCE

MSA is slightly above the EM total recordable case (TRC) goal of 1.3. Although January closed with one TRC injury, steady improvement from the first of FY 2012 is evident. The severity of injuries during the first quarter of the FY resulted in high Days Away, Restricted or Transferred (DART) and Days Away From Work (DAFW) rates. The one DART and DAFW injury reported in January was a reclassification of an injury that occurred in November. MSA Safety & Health continues to be alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls.



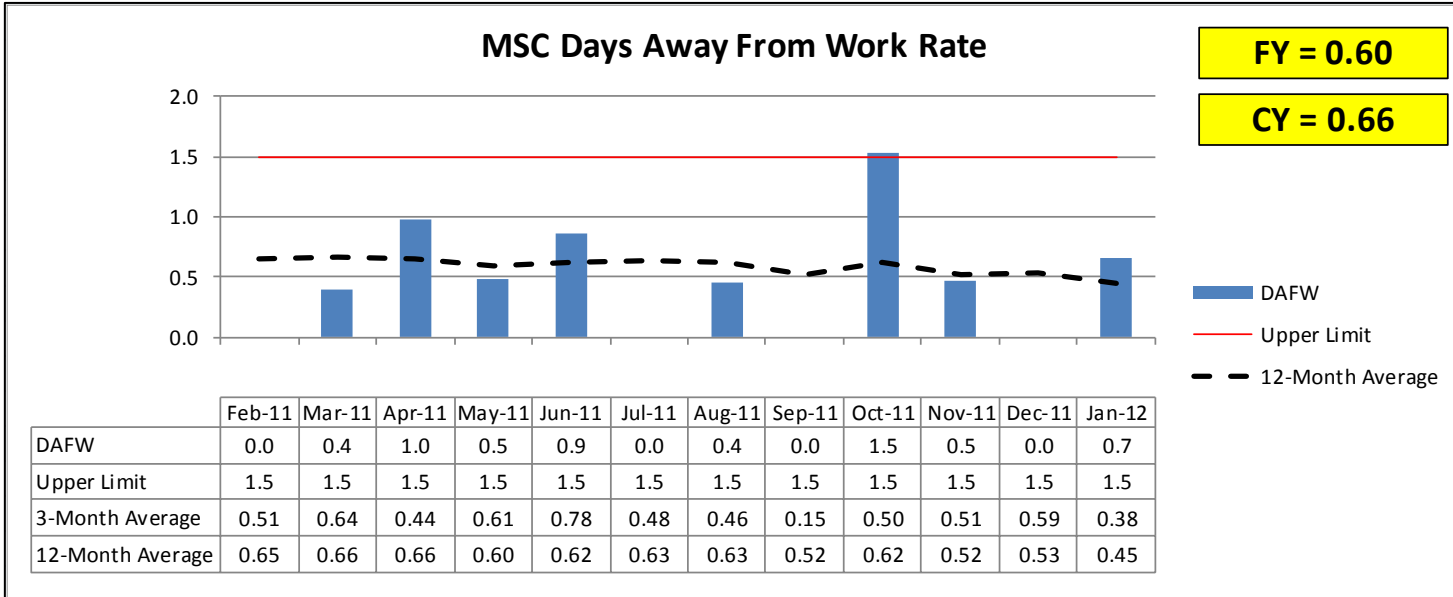
Table 3-1. Total Recordable Case Rate.



Definition	Analysis
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.	There has been steady improvement for the last 12 months. The Fiscal Year 2012 rate is still above 1.3, but has shown steady improvement from the first of the year. There was one case in January. It should be noted that one case from November was reclassified to 'recordable' and also shows in January.
Goal	
Red: More than 3 standard deviations from 1.3 Yellow: Greater than or equal to 1.3 Green: Less than 1.3	



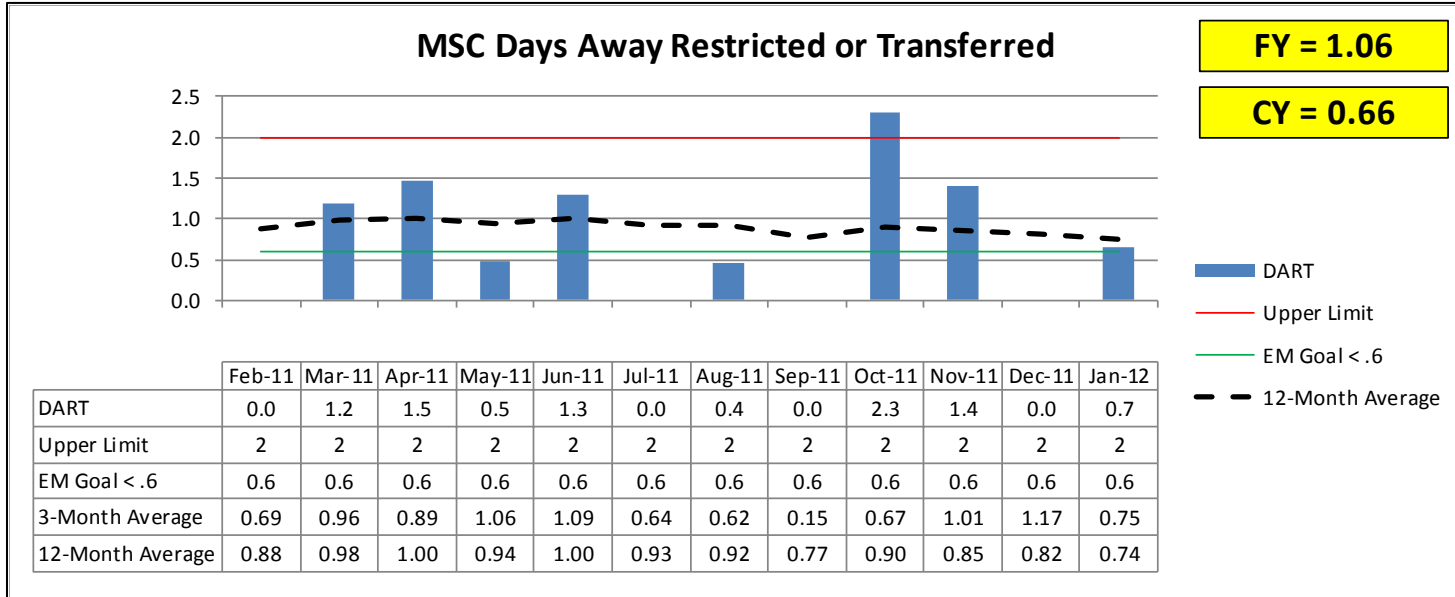
Table 3-2. Days Away From Work.



<b>Definition</b>	<b>Analysis</b>
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p>	<p>The severity of injuries continue to result in a high number of DART and DAFW cases, as there was no significant change during the past Calendar Year. MSA Safety &amp; Health has initiated various awareness campaigns to alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls. One case from November was reclassified to a days away case and shows on this chart as the DAFW injury recorded in January. For the beginning of the calendar year 2012, there have been no other days away cases reported.</p>
<b>Goal</b>	
<p>Red: More than 3 standard deviations from .4</p> <p>Yellow: Greater than or equal to .4</p> <p>Green: Less than .4</p>	



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

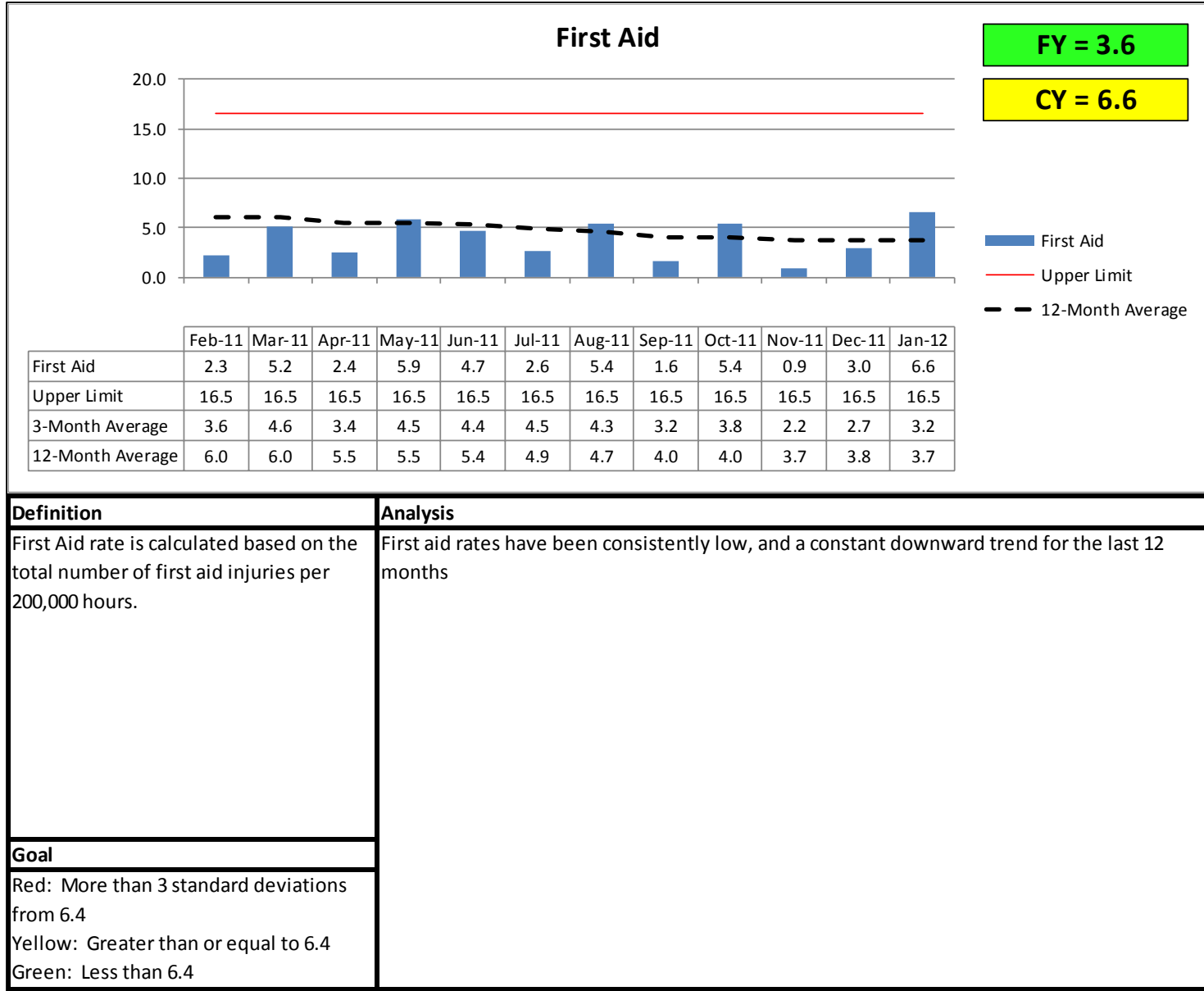


Definition	Analysis
<p><b>Days Away Restricted Transferred (DART)</b> The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p>	<p>The severity of injuries continue to result in a high number of DART and DAFW cases, as there was no significant change during the past Calendar Year. MSA Safety &amp; Health has initiated various awareness campaigns to alert and educate employees of workplace hazards, targeting areas such as trips, slips, and falls. For the calendar year, 2012, there have been no DART cases reported; however, one case from November was reclassified to a days away case and shows on this chart as the DART injury recorded in January.</p>
Goal	
<p>Red: More than 3 standard deviations from .6 Yellow: Greater than or equal to .6 Green: Less than .6</p>	





Table 3-4. First Aid Case Rate



Definition	Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.	First aid rates have been consistently low, and a constant downward trend for the last 12 months
Goal	
Red: More than 3 standard deviations from 6.4	
Yellow: Greater than or equal to 6.4	
Green: Less than 6.4	



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										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 (2011/12/26)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728	c. TYPE CPAF		d. Share Ratio		b. Phase Operations	b. To (2012/1/22)						
							c. EVMS ACCEPTANCE No X Yes							
5. CONTRACT DATA														
a. QUANTITY N/A		b. NEGOTIATED COST \$2,982,850		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0		d. TARGET PROFIT/FEE \$209,792	e. TARGET PRICE \$3,191,642	f. ESTIMATED PRICE \$3,509,595		g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A		
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
MANAGEMENT ESTIMATE AT COMPLETION (1)			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Fed Armijo, Jorge F		b. TITLE MSC Project Manager					
a. BEST CASE		\$2,983,704						c. SIGNATURE <i>M. Wilson</i>		d. DATE SIGNED 27 FEB 12				
b. WORST CASE		\$3,448,362												
c. MOST LIKELY		\$3,284,154		\$2,983,704		(300,450)								
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	3,649	3,649	4,514	0	(865)	137,663	137,663	155,972	0	(18,310)	491,993	519,852	(27,859)	
3001.01.02 - Fire and Emergency Response	1,423	1,423	1,270	0	153	41,381	41,381	49,089	0	(7,708)	171,024	180,720	(9,696)	
3001.01.03 - Emergency Management	414	414	293	0	121	11,765	11,765	12,325	0	(560)	50,962	51,251	(289)	
3001.01.04 - HAMMER	412	412	461	0	(49)	11,947	11,947	21,924	0	(9,977)	38,411	49,610	(11,199)	
3001.01.05 - Emergency Services & Training Management	41	41	94	0	(53)	8,512	8,512	2,342	0	6,170	12,559	6,678	5,881	
3001.02.01 - Site-Wide Safety Standards	25	25	31	0	(6)	946	946	2,860	0	(1,914)	3,368	5,514	(2,146)	
3001.02.02 - Environmental Integration	665	665	326	0	339	21,748	21,748	19,515	0	2,234	82,967	79,352	3,615	
3001.02.03 - Public Safety & Resource Protection	709	710	679	1	31	19,848	19,848	9,004	0	10,845	84,836	73,899	10,937	
3001.02.04 - Radiological Site Services	2,430	2,430	158	0	2,272	28,845	28,845	1,893	0	26,951	120,567	85,893	34,674	
3001.02.05 - WSCF Analytical Services	0	0	593	0	(593)	12,528	12,528	25,247	0	(12,718)	12,528	31,422	(18,894)	
3001.03.01 - IM Project Planning & Controls	247	247	135	0	112	11,501	11,501	13,513	0	(2,013)	38,431	40,384	(1,953)	
3001.03.02 - Information Systems	1,042	1,042	1,110	0	(68)	30,135	30,135	35,874	0	(5,739)	117,515	123,001	(5,486)	
3001.03.03 - Infrastructure / Cyber Security	226	227	210	1	17	5,557	5,557	7,581	0	(2,024)	29,143	32,690	(3,547)	
3001.03.04 - Content & Records Management	590	590	375	0	215	15,970	15,970	22,213	0	(6,243)	68,950	74,791	(5,841)	
3001.03.05 - IR/CM Management	24	24	31	0	(7)	883	883	2,065	0	(1,182)	3,163	4,543	(1,380)	
3001.03.06 - Information Support Services	253	253	63	0	190	5,160	5,160	4,180	0	980	18,718	17,360	1,358	
3001.04.01 - Roads and Grounds	214	214	140	0	74	6,053	6,053	7,381	0	(1,328)	26,779	27,222	(443)	
3001.04.02 - Biological Services	244	244	165	0	79	6,855	6,855	9,666	0	(2,811)	30,307	32,574	(2,267)	
3001.04.03 - Electrical Services	455	455	515	0	(60)	13,064	13,064	19,514	0	(6,450)	56,597	65,128	(8,531)	
3001.04.04 - Water/Sewer Services	392	392	491	0	(99)	10,866	10,866	14,936	0	(4,069)	48,321	53,637	(5,316)	
3001.04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,862	0	(1,076)	6,786	7,862	(1,076)	
3001.04.06 - Transportation	28	28	64	0	(36)	2,090	2,090	6,705	0	(4,615)	4,662	10,068	(5,406)	

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 (2011/12/26)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2012/1/22)											
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 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 (Cont'd)																	
3001.04.07 - Fleet Services	43	43	21	0	22	2,777	2,777	4,309	0	(1,532)	7,004	8,427	(1,423)				
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,186	0	(1,022)	1,164	2,186	(1,022)				
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	368	0	172	540	368	172				
3001.04.10 - Technical Services	397	397	288	0	109	9,753	9,753	13,387	0	(3,634)	47,802	51,181	(3,379)				
3001.04.11 - Energy Management	211	211	135	0	76	1,504	1,504	1,063	0	441	19,172	18,514	658				
3001.04.12 - B Reactor	140	140	153	0	(13)	6,790	6,382	6,769	(408)	(387)	18,972	19,400	(428)				
3001.04.13 - Work Management	77	77	66	0	11	2,009	2,009	3,541	0	(1,532)	9,382	10,951	(1,569)				
3001.04.14 - Land and Facilities Management	361	361	250	0	111	10,826	10,826	7,241	0	3,585	45,050	41,561	3,489				
3001.04.15 - Mail & Courier	80	80	89	0	(9)	2,740	2,740	2,248	0	492	10,096	9,380	716				
3001.04.16 - Property Systems/Acquisitons	392	392	293	0	99	11,497	11,497	12,912	0	(1,415)	49,306	50,958	(1,652)				
3001.04.17 - General Supplies Inventory	11	11	76	0	(65)	176	176	1,669	0	(1,493)	1,151	2,554	(1,403)				
3001.06.01 - Business Operations	470	470	621	0	(151)	10,420	10,420	15,532	0	(5,112)	54,325	58,821	(4,496)				
3001.06.02 - Human Resources	177	177	166	0	11	5,691	5,691	5,251	0	440	23,612	23,280	332				
3001.06.03 - Safety, Health & Quality	815	815	1,172	0	(357)	25,815	25,815	43,967	0	(18,152)	99,960	124,104	(24,144)				
3001.06.04 - Miscellaneous Support	540	540	337	0	203	15,865	15,865	13,654	0	2,211	68,224	65,598	2,626				
3001.06.05 - President's Office (G&A nonPMB)	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)				
3001.06.06 - Strategy	0	0	17	0	(17)	0	0	389	0	(389)	0	1,113	(1,113)				
3001.07.01 - Portfolio Management	465	578	521	113	57	14,177	14,177	21,077	0	(6,900)	56,993	64,735	(7,742)				
3001.08.01 - Water System	67	65	56	(2)	9	13,675	13,675	1,513	0	12,162	64,354	52,264	12,090				
3001.08.02 - Sewer System	105	123	167	18	(44)	2,685	2,706	5,736	21	(3,030)	5,184	8,592	(3,408)				
3001.08.03 - Electrical System	19	3	7	(16)	(4)	481	468	3,553	(13)	(3,085)	10,189	13,240	(3,051)				
3001.08.04 - Roads and Grounds	4	5	3	1	2	1,226	1,222	1,221	(4)	1	20,594	20,596	(2)				
3001.08.05 - Facility System	161	72	37	(89)	35	4,090	4,088	4,033	(2)	55	61,484	62,410	(926)				
3001.08.06 - Reliability Projects Studies & Estimates	39	47	86	8	(39)	861	819	3,187	(42)	(2,368)	1,781	4,233	(2,452)				
3001.08.07 - Reliability Project Spare Parts Inventory	5	5	0	0	5	5	5	2,370	0	(2,365)	85	2,455	(2,370)				
3001.08.08 - Network & Telecommunications System	0	0	0	0	0	4,537	4,537	10,138	0	(5,601)	4,537	10,128	(5,591)				
3001.08.09 - Capital Equipment Not Related to Construction	0	0	1	0	(1)	4,900	4,900	5,806	0	(906)	24,917	25,823	(906)				
3001.08.11 - Support of Infrastructure Interface to ORP	198	198	45	0	153	198	198	149	0	49	853	999	(146)				
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)	18,260	18,295	16,325	35	1,970	572,348	571,900	650,814	(448)	(78,913)	2,233,159	2,333,205	(100,046)				



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 (2011/12/26)							
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c. EVMS ACCEPTANCE No X Yes															
Item (1)	Current Period						Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	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	942	942	790	0	152	22,961	22,961	41,181	0	(18,220)	96,781	115,110	(18,329)		
3001.02.05 - WSCF Analytical Services	869	869	686	0	183	22,105	22,105	32,354	0	(10,249)	104,981	116,151	(11,170)		
3001.03.06 - Information Support Services	74	74	80	0	(6)	2,215	2,215	3,042	0	(827)	9,239	10,040	(801)		
3001.04.05 - Facility Services	527	527	618	0	(91)	9,088	9,088	12,691	0	(3,603)	57,247	62,006	(4,759)		
3001.04.06 - Transportation	124	124	428	0	(304)	2,346	2,346	8,498	0	(6,152)	13,632	22,014	(8,382)		
3001.04.07 - Fleet Services	586	586	1,162	0	(576)	15,403	15,403	39,726	0	(24,323)	68,385	98,107	(29,722)		
3001.04.08 - Crane and Rigging	648	648	625	0	23	17,531	17,531	32,910	0	(15,379)	79,951	96,764	(16,813)		
3001.04.13 - Work Management	0	0	44	0	(44)	0	0	155	0	(155)	0	621	(621)		
3001.04.14 - Land and Facilities Management	544	544	492	0	52	8,100	8,100	13,700	0	(5,600)	58,719	64,392	(5,673)		
3001.04.15 - Mail & Courier	15	15	14	0	1	55	55	64	0	(9)	1,529	1,530	(1)		
3001.06.01 - Business Operations	693	693	744	0	(51)	21,741	21,741	31,981	0	(10,240)	85,562	97,663	(12,101)		
3001.06.02 - Human Resources	127	127	137	0	(10)	3,698	3,698	6,715	0	(3,017)	15,238	18,769	(3,531)		
3001.06.03 - Safety, Health & Quality	134	134	68	0	66	3,830	3,830	3,065	0	765	16,906	15,820	1,086		
3001.06.04 - Miscellaneous Support	61	61	82	0	(21)	1,905	1,905	4,041	0	(2,136)	7,778	10,241	(2,463)		
3001.06.05 - President's Office (G&A non PMB)	269	269	106	0	163	8,125	8,125	5,739	0	2,386	33,715	31,177	2,538		
3001.06.06 - Strategy	19	19	63	0	(44)	723	723	1,277	0	(554)	2,555	3,377	(822)		
3001.A1.01 - Transfer - CHPRC	4,926	4,926	4,713	0	213	128,329	128,329	242,055	0	(113,726)	575,986	680,508	(104,522)		
3001.A1.02 - Transfer - WRPS	797	797	1,265	0	(468)	19,431	19,431	42,992	0	(23,561)	89,651	114,583	(24,932)		
3001.A1.03 - Transfers - FH Closeout	0	0	1	0	(1)	7	7	136	0	(129)	31	164	(133)		
3001.A1.04 - Transfers - CHG Closeout	0	0	3	0	(3)	0	0	12	0	(12)	0	19	(19)		
3001.A2.01 - Non Transfer - BNI	0	0	94	0	(94)	0	0	512	0	(512)	0	1,102	(1,102)		
3001.A2.02 - Non Transfer - AMH	11	11	92	0	(81)	209	209	738	0	(529)	1,238	2,112	(874)		
3001.A2.03 - Non Transfer - ATL	4	4	5	0	(1)	91	91	196	0	(105)	384	484	(100)		
3001.A2.04 - Non-Transfer - WCH	144	144	391	0	(247)	3,474	3,474	17,418	0	(13,944)	15,205	31,187	(15,982)		
3001.A4.01 - Request for Services	367	367	1,020	0	(653)	10,418	10,418	38,807	0	(28,389)	43,982	76,726	(32,744)		
3001.A4.02 - HAMMER RFSS	3	3	110	0	(107)	87	87	2,948	0	(2,861)	345	4,396	(4,051)		
3001.A4.03 - National Guard RFSS	0	0	0	0	0	4	4	1,595	0	(1,591)	14	1,604	(1,590)		
3001.A4.04 - PNNL RFSS	19	19	98	0	(79)	460	460	4,584	0	(4,124)	2,009	6,734	(4,725)		
3001.A7.01 - G&A Liquidations	(1,309)	(1,309)	(1,392)	0	83	(40,108)	(40,108)	(53,177)	0	13,069	(163,202)	(165,189)	1,987		
3001.A7.02 - DLA Liquidations	(670)	(670)	(691)	0	21	(11,507)	(11,507)	(19,625)	0	8,118	(71,701)	(82,202)	10,501		
3001.A7.03 - Variable Pools Revenue	(3,672)	(3,672)	(3,692)	0	20	(88,270)	(88,270)	(160,238)	0	71,968	(419,019)	(501,118)	82,099		
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	71	71	0	0	71	273	183	90		
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	0	0	10	283	283	0	0	283	1,207	839	368		
3001.B1.03 - Assessments for Other Provided Services	103	103	0	0	103	2,860	2,860	0	0	2,860	12,291	8,568	3,723		
3001.B1.04 - Assessments for PRC Services to MSC	77	77	0	0	77	1,995	1,995	0	0	1,995	7,582	4,946	2,636		
3001.B1.07 - Request for Services	14	14	0	0	14	412	412	0	0	412	1,770	1,238	532		





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		a. Name			a. Name			a. From (2011/12/26)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2012/1/22)						
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	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														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,458	6,458	8,156	0	(1,698)	168,072	168,072	356,092	0	(188,020)	750,260	950,664	(200,404)	
f. MANAGEMENT RESERVE											285	285		
g. TOTAL	24,718	24,753	24,481	35	272	740,420	739,972	1,006,906	(448)	(266,933)	2,983,704	3,284,154	(300,450)	
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 FORMAT 2 - ORGANIZATIONAL CATEGORIES													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor a. Name Mission Support Alliance		2. Contract a. Name Mission Support Contract			3. Program a. Name Mission Support Contract			4. Report Period a. From (2011/12/26)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/1/22)								
		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES								
5. PERFORMANCE DATA																
Item	Current Period						Budgeted Cost				At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	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. ORGANIZATIONAL CATEGORY																
BUSINESS OPERATIONS	483	483	638	0	(155)	18,650	18,650	22,286	0	(3,636)	63,806	66,976	(3,170)			
EMERGENCY SERVICES & TRAINING	5,940	5,940	6,633	0	(693)	211,267	211,267	241,652	0	(30,385)	764,950	808,111	(43,161)			
ENERGY & ENVIRONMENTAL SERVICES	4,016	4,016	1,937	0	2,079	84,473	84,473	57,206	0	27,267	320,069	290,146	29,923			
HUMAN RESOURCES	177	177	166	0	11	5,691	5,691	5,251	0	440	23,612	23,280	332			
INFORMATION MANAGEMENT	2,382	2,382	1,923	0	459	69,205	69,205	85,427	0	(16,222)	275,918	292,770	(16,852)			
PORTFOLIO MANAGEMENT	465	578	521	113	57	14,176	14,176	21,078	0	(6,902)	56,993	64,736	(7,743)			
PRESIDENT'S OFFICE	153	153	86	0	67	4,145	4,145	3,836	0	309	18,847	18,265	582			
PROJECT PLANNING & INTEGRATION	971	893	608	(78)	285	43,992	43,953	46,557	(39)	(2,604)	241,718	245,847	(4,129)			
SAFETY, HEALTH & QUALITY	840	840	1,203	0	(363)	26,761	26,761	46,827	0	(20,066)	103,328	129,618	(26,290)			
SITE INFRASTRUCTURE & LOGISTICS	2,833	2,833	2,610	0	223	93,988	93,579	120,694	(409)	(27,115)	363,918	393,459	(29,541)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	18,260	18,295	16,325	35	1,970	572,348	571,900	650,814	(448)	(78,914)	2,233,159	2,333,205	(100,046)			

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 (2011/12/26)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number		d. Share Ratio		b. Phase			b. To (2012/1/22)					
		c. TYPE CPAF				c. EVMS ACCEPTANCE NO X YES								
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed	Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	5,876	5,876	(647)	0	6,523	150,552	150,552	(18,935)	0	169,487	676,111	464,605	211,506	
EMERGENCY SERVICES & TRAINING	145	145	1,230	0	(1,085)	3,970	3,970	51,293	0	(47,323)	17,863	71,649	(53,786)	
ENERGY & ENVIRONMENTAL SERVICES	0	0	595	0	(595)	0	0	31,286	0	(31,286)	0	31,136	(31,136)	
HUMAN RESOURCES	127	127	683	0	(556)	3,698	3,698	29,251	0	(25,553)	15,238	44,580	(29,342)	
INFORMATION MANAGEMENT	60	60	1,579	0	(1,519)	1,881	1,881	41,134	0	(39,253)	7,776	58,065	(50,289)	
PORTFOLIO MANAGEMENT	0	0	47	0	(47)	0	0	1,304	0	(1,304)	0	1,702	(1,702)	
PRESIDENT'S OFFICE	222	222	222	0	0	6,609	6,609	11,408	0	(4,799)	28,153	34,364	(6,211)	
PROJECT PLANNING & INTEGRATION	19	19	89	0	(70)	723	723	1,358	0	(635)	2,554	3,588	(1,034)	
SAFETY, HEALTH & QUALITY	28	28	186	0	(158)	712	712	8,096	0	(7,384)	3,388	12,189	(8,801)	
SITE INFRASTRUCTURE & LOGISTICS	(19)	(19)	4,172	0	(4,191)	(73)	(73)	199,897	0	(199,970)	(823)	228,786	(229,609)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,458	6,458	8,156	0	(1,698)	168,072	168,072	356,092	0	(188,020)	750,260	950,664	(200,404)	
f. MANAGEMENT RESERVE														
g. TOTAL	24,718	24,753	24,481	35	272	740,420	739,972	1,006,906	(448)	(266,934)	2,983,704	3,284,153	(300,451)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT																	FORM APPROVED OMB No. 0704-0188			
FORMAT 3 - BASELINE																	DOLLARS IN Thousands			
<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 (2011/12/26)											
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2012/1/22)											
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes															
<b>5. CONTRACT DATA</b>																				
a. ORIGINAL NEGOTIATED COST  \$2,892,872		b. NEGOTIATED CONTRACT CHANGES  \$89,978		c. CURRENT NEGOTIATED COST (a+b)  \$2,982,850		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$0			e. CONTRACT BUDGET BASE (C+D)  \$2,982,850			f. TOTAL ALLOCATED BUDGET  \$2,983,704			g. DIFFERENCE (E - F)  \$854					
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  2019/05/25			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 12 (10)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)			FY 17 (15)	FY 18-19 (16)
			Feb-12 (4)	Mar-12 (5)	Apr-12 (6)	May-12 (7)	Jun-12 (8)	Jul-12 (9)												
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	554,087	16,742	16,642	20,854	16,698	16,741	15,683	18,464	38,307	274,625	222,523	230,455	212,083	212,850	361,293		2,228,046			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	5,113			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	572,348		17,086	21,010	17,041	19,160	16,114	16,876	39,196	275,025	222,623	230,455	212,082	212,849	361,293		2,233,159			





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

CONTRACT PERFORMANCE REPORT																FORM APPROVED OMB No. 0704-0188				
FORMAT 3 - BASELINE																DOLLARS IN Thousands				
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 (2011/12/26)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728				b. Phase Operations				b. To (2012/1/22)										
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)													UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)			
			Six Month Forecast By Month									Remaining FY 12 (10)	FY 13 (11)	FY 14 (12)	FY 15 (13)			FY 16 (14)	FY 17 (15)	FY 18-19 (16)
			Feb-12 (4)	Mar-12 (5)	Apr-12 (6)	May-12 (7)	Jun-12 (8)	Jul-12 (9)												
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	155,836	5,778	6,416	7,927	6,327	6,371	5,971	6,549	21,749	76,098	78,699	78,806	81,483	79,742	132,508		750,260			
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	0			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	168,072		6,447	7,843	6,323	6,948	5,965	6,644	14,682	76,098	78,699	78,806	81,483	79,742	132,508		750,260			
7. MANAGEMENT RESERVE																	285			
8 TOTAL	740,420		23,533	28,853	23,364	26,108	22,079	23,520	53,878	351,123	301,322	309,261	293,565	292,591	493,801		2,983,704			



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 (2011/12/26)		
b. Location Richland, WA 99352			b. Number RL14728					b. Phase Operations					a. To (2012/1/22)		
			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					
			Feb-12 (4)	Mar-12 (5)	Apr-12 (6)	May-12 (7)	Jun-12 (8)	Jul-12 (9)	Remaining FY 12 (10)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	26.4	27.3	26.0	27.0	32.0	33.0	32.7	32.7	32.7	23.3	23.2	23.1	23.1	23.0	23.0
EMERGENCY SERVICES & TRAINING	548.1	540.4	544.7	546.1	555.7	551.6	543.6	543.7	543.2	490.1	489.3	480.7	471.0	471.0	470.0
ENERGY & ENVIRONMENTAL SERVICES	106.6	103.3	100.1	105.3	102.8	102.1	104.5	103.6	104.3	60.2	59.5	58.0	55.0	55.0	55.1
HUMAN RESOURCES	24.2	24.2	24.9	25.5	25.7	25.5	24.7	24.7	24.7	19.6	20.4	19.5	19.5	19.5	19.5
INFORMATION MANAGEMENT	37.1	35.5	33.6	33.1	32.7	32.5	33.0	33.2	31.7	39.7	39.2	39.1	38.9	38.7	38.4
PORTFOLIO MANAGEMENT	23.8	22.7	21.6	21.6	21.6	22.3	21.3	21.3	20.8	34.2	34.2	34.4	33.9	33.6	34.4
PRESIDENT'S OFFICE	7.8	7.2	6.3	7.0	7.0	7.0	7.0	7.0	7.0	5.1	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	24.3	25.0	28.1	26.1	27.9	25.7	27.2	27.3	27.5	31.0	30.5	30.5	30.5	30.5	30.5
SAFETY, HEALTH & QUALITY	74.0	76.2	72.4	74.4	72.5	73.4	74.2	76.9	77.6	52.1	51.5	51.5	51.5	51.5	51.5
SITE INFRASTRUCTURE & LOGISTICS	177.7	186.2	192.0	183.4	183.5	185.0	184.0	183.9	184.4	202.7	202.5	202.5	202.6	202.5	196.6
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>1,049.8</b>	<b>1,048.2</b>	<b>1,049.7</b>	<b>1,049.5</b>	<b>1,061.4</b>	<b>1,058.1</b>	<b>1,052.2</b>	<b>1,054.3</b>	<b>1,053.9</b>	<b>958.0</b>	<b>955.4</b>	<b>944.4</b>	<b>931.1</b>	<b>930.4</b>	<b>924.1</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 (2011/12/26)						
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			a. To (2011/1/22)						
			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						
			Feb-12 (4)	Mar-12 (5)	Apr-12 (6)	May-12 (7)	Jun-12 (8)	Jul-12 (9)	Remaining FY 12 (10)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	
BUSINESS OPERATIONS	49.6	50.8	50.5	51.0	51.0	51.0	51.0	51.0	51.0	50.9	192.3	190.7	188.9	188.6	188.2	184.4
EMERGENCY SERVICES & TRAINING	79.4	78.6	74.8	77.3	79.1	79.0	79.7	79.7	78.9	60.0	61.0	56.3	57.3	48.7	42.0	
ENERGY & ENVIRONMENTAL SERVICES	66.5	71.9	73.5	73.4	73.4	73.4	73.4	73.4	73.5	0.0	0.0	0.0	0.0	0.0	0.0	
HUMAN RESOURCES	16.2	16.5	16.6	16.6	16.6	16.6	16.6	16.6	16.6	8.6	8.5	8.4	8.3	8.2	8.1	
INFORMATION MANAGEMENT	17.9	18.2	15.5	15.0	15.0	15.0	15.0	15.0	15.0	15.6	15.6	15.6	15.6	15.6	15.6	
PORTFOLIO MANAGEMENT	3.3	3.8	3.3	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	
PRESIDENT'S OFFICE	17.2	19.2	17.0	18.0	18.5	18.5	18.5	18.5	18.5	16.5	16.5	16.5	16.5	16.5	16.5	
PROJECT PLANNING & INTEGRATION	3.9	2.0	3.0	3.0	3.0	3.0	3.0	3.1	3.1	1.2	1.2	1.2	1.2	1.2	1.2	
SAFETY, HEALTH & QUALITY	11.8	13.5	11.8	11.8	11.8	11.8	11.8	11.8	11.8	1.1	1.1	1.1	1.1	1.1	1.1	
SITE INFRASTRUCTURE & LOGISTICS	376.1	376.0	376.6	378.3	374.1	372.9	372.9	373.0	372.9	133.2	131.9	131.6	131.6	131.6	130.4	
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	641.9	650.5	642.6	647.7	645.8	644.5	645.2	645.4	644.5	428.5	426.5	419.6	420.2	411.1	399.3	
<b>6. Total</b>	1,691.7	1,698.7	1,692.3	1,697.2	1,707.2	1,702.6	1,697.4	1,699.7	1,698.4	1,386.5	1,381.9	1,364.0	1,351.3	1,341.5	1,323.4	



## 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 (2011/12/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/01/22)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>			
<b>Explanation of Variance / Description of Problem:</b>			
<p><b>Cumulative Cost Variance:</b>                      In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009 (ARRA)</i>. 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.</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 FY12. 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 due to the RL approved funding and priority list scope being divergent from the baseline.</p>			
<p><b>Cumulative Schedule Variance:</b></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 FY12. DOE-RL provided approval of the life cycle baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work. 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 FY12. DOE-RL provided approval of the life cycle 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 due to the RL approved funding and priority list scope being divergent from the baseline.</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.</p>			
<p><b>Impact:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b>                      The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY12 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 (2011/12/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2012/01/22)
	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.</p> <p><b>Corrective Action:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> 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.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> 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. B-Reactor management is working to recover schedule.</p> <p><b>Changes in Negotiated Contract Changes:</b> The Negotiated Contract Cost was revised from \$2,981.9M to 2,982.9M, a \$1.0M increase, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change request VSWS-12-014, "Mod #172, Epidemiological Study Implementation.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> No change in Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p><b>Changes in Estimated Price:</b> The Estimated Price was revised from \$3,192.6M to \$3,509.6M, a \$317.0M increase, this reporting period. The previous month's Estimated Price was incorrectly based on the total negotiated cost plus fee. The current month Estimated Price is based on the Most Likely Management EAC of \$3,284.2, fee of \$209.8M, and an in-process contract modification related to pension of \$15.6M. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</p> <p><b>Differences between EAC's [Format 1, Column (13) (e)]:</b> In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009</i> (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.</p>				



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

	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2011/12/26)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2012/01/12)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Differences between EAC's [Format 1, Column (13) (e)] (continued) :</b></p> <p>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><b>Differences between EAC's [Format 1, Column (13) (e)] (continued):</b></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.</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 FY12. 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 due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p><b>Changes in Undistributed Budget:</b> No change in Undistributed Budget this reporting period. However, it should be noted that</p> <p><b>Changes in Management Reserve:</b> No change in Management Reserve this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline was revised from \$2,228.1M to \$2,233.2M, a \$5.1M increase, this reporting period. The change to the Performance Measurement Baseline is due to the implementation of baseline change requests VMSA-12-013, "Administrative BCR - Mod #158, Definitizes Mod #121 Reorienting/Realigning the Patrol Training Academy Firing Range Complex (Range Title Project S-234)" for \$0.6M, and VSWS-12-011", "Administrative BCR for Mod 166, Definitization of Change Order Mod #126 for Radiological Site Services (RSS)" for \$2.7M . These BCRs were approved but not implemented in the Performance Measurement Baseline as documented in the previous reporting period. In addition, BCR VSWS-12-014, "Mod #172, Epidemiological Study Implementation, was implemented for \$0.9M. The remaining \$0.9M change to the Performance Measurement Baseline was the result of the incorrect implementation of BCR VRL40RP-12-004, Move FY 2012 Reliability Project Budget to FY 2012 for ORP Support" for \$0.9M. The implementation error will be corrected in the upcoming report. It also should be noted a baseline change request related to a Portfolio Management Task Order contract modification that provides a \$18K credit adjustment to prior year cost in the current execution year was not processed during this reporting period. The Performance Measurement Baseline will reflect the impact of this contract modification in the upcoming report.</p> <p><b>Differences in the Non - Performance Measurement Baseline:</b> No change in the Non - Performance Measurement Baseline this reporting period.</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, FY2010, 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 Base 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)	448	1,794	(1346)	(1,312)	482	4,783	5,077	(4,611)	466
Facility Services DLA (3001.04.05.02.01)	1,641	2,292	(651)	(1,728)	563	6,797	7,485	(6,164)	1,321
Janitorial Services DLA (3001.04.05.03)	272	215	58	(212)	3	683	680	(759)	(79)
<b>Total DLA</b>	<b>2,362</b>	<b>4,301</b>	<b>(1,939)</b>	<b>(3,253)</b>	<b>1,048</b>	<b>12,263</b>	<b>13,241</b>	<b>(11,534)</b>	<b>1,707</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.

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)	3,396	3,261	136	(3,222)	39	11,289	11,289	(11,289)	0
Reproduction (3001.03.06)	268	347	(79)	(175)	172	1,161	952	(1,026)	(74)
WSCF (3004.02.05.04)	3,112	3,549	(437)	(1,053)	2,496	11,166	11,732	(10,410)	1,322
Job Control system (3001.04.13.01)	0	155	(155)	(134)	21	697	621	(633)	(12)
Courier Services	55	64	(5)	(49)	15	196	186	(198)	(12)
Occupancy (3001.04.14.06)	1,955	1,823	132	(2,062)	(239)	6,607	6,470	(6,403)	68
Crane & Rigging (3001.04.08.02)	2,370	2,982	(612)	(2,953)	29	9,833	10,007	(10,282)	(275)
Fleet (3001.04.07.02)	2,126	4,935	(2,809)	(4,818)	117	14,908	15,325	(15,904)	(579)
<b>Total UBS</b>	<b>13,282</b>	<b>17,114</b>	<b>(3,832)</b>	<b>(14,466)</b>	<b>2,649</b>	<b>55,857</b>	<b>56,582</b>	<b>(56,145)</b>	<b>436</b>
<b>Total DLA / UBS</b>	<b>15,644</b>	<b>21,415</b>	<b>(5,771)</b>	<b>(17,718)</b>	<b>3,696</b>	<b>68,120</b>	<b>69,823</b>	<b>(67,679)</b>	<b>2,143</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 (\$5,771K) – The unfavorable cost variance of \$5,771K 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 (\$3,696K) – The under liquidation of \$3,696K is primarily caused by an operation outage at WSCF analytical laboratory, and significantly higher training costs associated with the bump and roll impacts of bargaining unit employees from the FY 2011 year end reduction of force on Department of Labor adders. Cost recovery plans are being reviewed in an effort to mitigate the impact of potentially reduced sample volumes.







## 10.0 RELIABILITY PROJECT STATUS

Most January activity was centered on continuing progress on projects carried over from FY 2011. (See table 10-1 below.) Notable January project status includes:

- *Project L-311, 200W Raw Water Reservoir Refurbish:* This project was awarded to a local small business on October 20, 2011. Material procurements are underway with delivery expected this winter and construction work scheduled to start on February 22, 2012.
- *Project L-691, Construct Sewer Lagoon in the 200 West Area:* Field work activities have been suspended. Work at the site over the past few months has been limited to installing the perimeter fence and securing the liner trenches to prevent wind damage, and securing the liner with approximately one foot of water. Full construction work will resume once the required approvals have been granted from the Department of Ecology. Revised documents have been transmitted to Ecology and expedited approvals have been requested. Construction is scheduled to resume on February 6, 2012.
- *Project L-766, Interior 200E Road Repair:* The construction contract has been awarded for this road paving project. In discussions with interface management, it was determined there are various projects that will take place within the current project site by WRPS. Interface management has been working to compile a list of OHC projects so to determine possible interferences. A single construction project has been identified and will be taken into account at the interface location.
- *Project L-740, 3790 Roof/HVAC:* Completed all major construction work activities on December 8, 2011—well ahead of the milestone completion date of January 25, 2012. Site cleanup and restoration, final disposition of asbestos, and closeout are in process.
- *Project S-234, PTA Firing Range Realignment:* Design is complete and we are now proceeding with biological and cultural reviews, target system procurement, and construction bidding process. Expect to award the construction contract the first part of March.
- *Utilities Condition Assessment:* Revisions and editing of the draft report have continued through the month of January. Final report on schedule for February 27 submittal.



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					BAC	EAC	VAC	% Complete	FYTD Schedule	VAC Cost
	BCWS	BCWP	ACWP	SV	CV						
ER52, 200 Area Fire Station Warning Light	50.0	50.0	48.0	0.0	2.0	50.0	48.0	2.0	100.0%	OK - G	OK - G
L-311, 200W Raw Water Reservoir Refurbish	196.6	197.0	99.1	0.4	97.9	891.5	880.4	11.1	22.1%	OK - G	OK - G
L-506, Upgrade RTU's & Site Local Area Network (SLAN)	166.1	161.1	200.5	(5.0)	(39.4)	166.1	211.7	(45.6)	97.0%	OK - G	Over Spent Y
L-691, Construct Sewer Lagoon in 200 West	838.7	860.2	1,098.8	21.5	(238.6)	3,338.3	3,955.1	(616.8)	25.8%	OK - G	Over Spent R
L-695, Telecom Facilities 339A & G4 HVAC Replacement	20.0	20.0	21.0	0.0	(1.0)	20.0	21.0	(1.0)	100.0%	OK - G	OK - G
L-766 Interior 200E Road Repair	30.0	25.6	18.1	(4.4)	7.5	834.7	830.1	4.6	3.1%	Behind Y	OK - G
L-774, Water Utilities Fill Station in 200E	33.9	33.9	54.2	0.0	(20.3)	162.9	175.9	(13.0)	20.8%	OK - G	OK - G
Studies, Estimates & Planning	472.6	459.1	293.0	(13.5)	166.1	1,330.8	1,166.3	164.5	34.5%	OK - G	OK - G
<b>Total RL-40 Projects to be Completed</b>	<b>1,807.9</b>	<b>1,806.9</b>	<b>1,832.7</b>	<b>(1.0)</b>	<b>(25.8)</b>	<b>6,794.3</b>	<b>7,288.5</b>	<b>(494.2)</b>	<b>26.6%</b>		
Work Scope Description (RL-20 Projects)	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	FYTD Schedule	VAC Cost
L-740, 3790 Roof/HVAC Replacement	235.3	244.7	216.6	9.4	28.1	262.0	239.4	22.6	93.4%	OK - G	OK - G
S-234, PTA Firing Range Realignment	77.5	66.3	67.7	(11.2)	(1.4)	641.4	701.6	(60.2)	10.3%	Behind Y	OK - G
<b>Total RL-20 Projects to be Completed</b>	<b>312.8</b>	<b>311.0</b>	<b>284.3</b>	<b>(1.8)</b>	<b>26.7</b>	<b>903.4</b>	<b>941.0</b>	<b>(37.6)</b>	<b>34.4%</b>		
Work Scope Description (SWS Projects)	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	FYTD Schedule	VAC Cost
Utilities Condition Assessment	388.8	360.4	407.4	(28.4)	(47.0)	450.0	502.2	(52.2)	80.1%	OK - G	Overspent Y
<b>Total SWS Projects to be Completed</b>	<b>388.8</b>	<b>360.4</b>	<b>407.4</b>	<b>(28.4)</b>	<b>(47.0)</b>	<b>450.0</b>	<b>502.2</b>	<b>(52.2)</b>	<b>80.1%</b>		

Cost		Schedule	
OK - G	Underspent or 1-10% over	OK - G	Ahead of Schedule or 1-10% Behind
Over Spent Y	11-30% or 100K Over Spent	Behind Y	11-30% or 100K behind Schedule
Over Spent R	>31% or 200K Over Spent	Behind R	>31% or 200K behind Schedule

## Variance Explanations

### Significant Variance Explanations:

- Project L-506, *Upgrade Remote Terminal Units & Site Local Area Network*: (-\$45.6K Variance at Complete) Engineering drawing updates and as-built configuration updates exceed estimated project closeout cost.
- Project L-691, *Construct Sewer Lagoon in the 200 West Area*: (-\$616.8K Variance at Complete) FYTD costs are higher than originally budgeted due to the engineering resources needed to prepare required Regulatory Documents for Ecology approval. Also, support resources are still required during the current suspension of fieldwork activities. The EAC also includes “worst case scenario” for claims expected from the contractor.
- Project S-234, *PTA Firing Range Realignment*: (-\$60.2K Variance at Complete) BCR in process requesting additional budget and risk based MR needed for this project. EAC still within IPL funding value for this project.
- *Utilities Condition Assessment*: (-\$52.2K Variance at Complete) This variance is consistent with higher than anticipated cost for MSA Engineering Reviews and significant effort by Subcontractor to make up previous schedule delays and provide report on time.



### 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	Start	Finish	2012												2013	
									O	N	D	J	F	M	A	M	J	Jul	A	S	O	N
200A MS	200 Area Master Electrical Study for RL/ORP	251	176	28%	03-Oct-11	28-Sep-12	03-Oct-11 A	28-Sep-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]													
L-311	L-311, Refurbish 200W Raw Water Reservoir	232	157	30%	03-Oct-11	31-Aug-12	03-Oct-11 A	31-Aug-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]													
L-691	L-691, Construct Sewer Lagoon in 200 West	249	174	38%	03-Oct-11	26-Sep-12	03-Oct-11 A	26-Sep-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]													
L-718	L-718, EU Transformer Shop	354	354	0%	03-Jan-12	01-May-13	23-Jan-12'	14-Jun-13	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]													
L-740	L-740, 3790 Roof/HVAC Replacement (RL-20)	102	46	86%	03-Oct-11	29-Feb-12	03-Oct-11 A	27-Mar-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]													
L-766	L-766, Interior 200E Road Repair	212	137	23%	03-Oct-11	03-Aug-12	03-Oct-11 A	03-Aug-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]													
L-774	L-774, Water Utilities - Establish Second Fill Station in 200E near the 282 E Reservoir	140	82	73%	03-Oct-11	23-Apr-12	03-Oct-11 A	16-May-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]													
S-234	S-234, PTA Firing Range Realignment	230	175	68%	31-Oct-11	27-Sep-12	31-Oct-11 A	27-Sep-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]													

■ Remaining Work  
■ Actual Work  
■ Baseline

**MSC - Reliability Projects**  
**FY12 Summary Schedule**  
 Data Date: 22-Jan-12





## 11.0 BASELINE CHANGE REQUEST LOG

Processed 11 Baseline Change Requests (BCRs) in January:

The following 10 BCRs were administrative in nature:

- VMSA-12-004 Rev 1, "Correction of Error: Adjust Allocation of Geospatial Direct Support to Customer Base" – In Rev 0 of this BCR Specific map requests were to be moved but all mapping services were accidentally moved. Rev 1 corrected this error.
- VMSA-12-010, "Move Waste Forecasting/Reporting Function from WBS 3001.B1.04 to WBS 3001.02.02" –This BCR affects only the Technical Baseline and WBS Dictionary. This change improves the alignment of the Waste Management function of forecasting waste projections with performance of the work.
- VMSA-12-013 Rev 1, "Mod 158 – Definitizes Mod 121 Re-Orientating/Realigning the Patrol Training Academy Firing Range Complex (Range Tilt Project S-234)" – Moves Undistributed Budget (UB) to Detailed Planning" – Rev 1 of this BCR moves Undistributed Budget identified in Rev 0 to Detailed Planning.
- VMSA-12-015, "Administrative Error – Update V134R1 FY 2012 Executable Baseline Calendar" – This BCR documented the correction to align the FY 2012 calendar and realization hours in COBRA to generate accurate and correctly formatted reports.
- VRL40RP-12-004, "Move FY 2013 Reliability Project Budget to FY 2012 for ORP Support" – RL authorized a revised set of projects for FY 2012 replacing what was in the V134R1 baseline. This BCR details the ORP support for Infrastructure Interface, 200 Area Master Study, Fire Siting, and related studies.
- VRL40RP-12-005, "Hanford Site Emergency Alerting System (HSEAS) Study" – This BCR moved FY 2012 planning package budget to FY 2012 work package to conduct this study.
- VSWS-12-003 Rev 1, "Correction of Error – Adjust Percentage of Geospatial that moved from Basic Services to Direct Support" - In Rev 0 of this BCR Specific map requests were to be moved but all mapping services were accidentally moved. Rev 1 corrected this error.
- VSWS-12-011 Rev 1, "Mod 166, Definitization of Change Order Mod 126 for Radiological Site Services (RSS), Moves Undistributed Budget (UB) to Detailed Planning – SWS Portion" - Rev 1 of this BCR moves Undistributed Budget identified in Rev 0 to Detailed Planning.



- VSWS-12-012, “Administrative BCR – Remove Redundant Beryllium Requirements from WBS Dictionary” – This BCR removes two redundant requirements for beryllium which were duplicated in the WBS Dictionary.
- VRFS-12-001, “Administrative BCR – Clarification on Administration of RFS Scope” – This BCR clarifies that MSA Contracts, not Finance, has the responsibility for administering the RFS process. This change only affects the WBS Dictionary.

The following BCR incorporated a modification (mod) into the contract baseline:

- VSWS-12-014, “Mod 171 – Epidemiological Study Implementation” – Incorporates Mod 171 into the Contract Baseline with increased Contract value.

**NOTE:** The following BCRs were incorrectly inputted into the HANDI/COBRA Baseline:

- Approved BCR VMSA-12-009 "Unclassified Cyber Security and Radio Moving from IM SWS to IM RL-20". This is a December-approved BCR that was implemented in January. When implemented in January, there was an error made. The error will be corrected in February.
- Approved VRL40RP-12-004 "Move FY 2012 Reliability Project Budget to FY 2012 for ORP Support" was implemented in the system incorrectly for FY 2013. The error will be corrected in February.



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 Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
<b>Prior Contract Total</b>	<b>Dec 2011</b>	310,139	285	1,696,603	285	1,696,887	1,696,887	1,494,772	0	3,191,660	3,191,660
VMSA-12-004 Rev 1,		(512)		(1,561)		(1,561)	1,695,326	(2,641)		(4,202)	3,187,458
VMSA-12-010,		0	0	0		0	1,695,326	0		0	3,187,458
VMSA-12-013 Rev 1,		0		0		0	1,695,326	0		0	3,187,458
VMSA-12-015,		0		0		0	1,695,326	0		0	3,187,458
VRL40RP-12-004,		853		0		0	1,695,326	0		0	3,187,458
VRL40RP-12-005,		0		0		0	1,695,326	0		0	3,187,458
VSWS-12-003 Rev 1,		512		1,561		1,561	1,696,887	2,641		4,202	3,191,660
VSWS-12-011 Rev 1,		0		0		0	1,696,887	0		0	3,191,660
VSWS-12-012,		0		0		0	1,696,887	0		0	3,191,660
VRFS-12-001,		0		0		0	1,696,887	0		0	3,191,660
VSWS-12-014,		423		923		923	1,697,810	0		923	3,192,583
VSWS-12-014		29		60		60	1,697,870	0		60	3,192,643
<b>Revised Contract Total</b>	<b>Jan 2012</b>	311,443	285	1,697,585	285	1,697,870		1,494,772	0	3,192,643	

Approved BCR VMSA-12-009 "Unclassified Cyber Security and Radio Moving from IM SWS to IM RL-20". This is a December approved BCR which was implemented in January. When implemented in January there was an error made. The error will be corrected in February.

Approved VRL40RP-12-004 "Move FY 2012 Reliability Project Budget to FY 2012 for ORP Support" was implemented in the system incorrectly for FY 2013. The error will be corrected in February.

- 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

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

- Completed a risk assessment, as part of the MSA Enterprise Hazard Risk Management program, for Adverse Employee Action. This marks the fifth hazard analysis to be 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.
- Developed nine risk profiles for each MSA department and three more are in progress. Also developed a company-wide risk profile and an expected management reserve profile for LOE activities. The 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. The scorecard will be used as a “living” document and be updated as necessary.

Items presented at the Risk Management Board Meeting included two new business sensitive risks, six new business sensitive Risk Handling Plans, five closed mission risks, five closed business sensitive risks, and six closed project risks.

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



Table 12-1. Management Reserve Usage January 2012.

Project	Budget	EAC	Delta to Budget	Notes
<b>RL-0020 - Safeguards and Security</b>				
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	262.0	239.4	22.6	
3001.08.05.14 - S-234, PTA Firing Range Realignment	641.4	701.6	(60.2)	BCR in process requesting additional budget and risk based MR needed for this project. EAC still within IPL funding value for this project.
<b>RL-20 Subtotal</b>	<b>903.4</b>	<b>941.0</b>	<b>(37.6)</b>	
Prior year project impacts	0.0	(10.0)	10.0	Credit against prior year study.
<b>RL-20 Totals</b>	<b>903.4</b>	<b>930.9</b>	<b>(27.6)</b>	
<b>RL-20 Management Reserve</b>	<b>73.0</b>			
<b>RL-20 Projected Utilization of MR</b>	<b>27.6</b>			
<b>RL-0040 - Nuc Fac D&amp;D - Remainder Hanfrd</b>				
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	891.5	880.4	11.1	
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	162.9	175.9	(13.0)	Additional design & support required, resolving permit issues and asbestos issues
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	3,338.3	3,955.1	(616.8)	Additional engineering, support, and contractor claims due to permitting issue
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE	166.1	211.7	(45.6)	Engineering drawing and as-built configuration updates exceed estimated closeout cost
3001.08.03.06 - L-718, EU Transformer Shop	168.4	129.7	38.7	This project will require carryover. FY13 BAC = 607.8K, FY13 EAC = 569.1K
3001.08.04.06 - L-766, Interior 200E Road Repair	834.7	830.1	4.6	
3001.08.06.03 - Studies, Estimates & Planning	1,330.8	1,166.3	164.5	Does not include Severance or \$1M unallocated
3001.08.07.01 - Reliability Project Spares Inventory Change	85.0	84.9	0.1	
3001.08.08.10 - L-695, Telecom Facilities G4 & 339A HVAC Replace	20.0	21.0	(1.0)	
3001.08.09.04 - Hanford Fire Department - CENRTC	576.0	576.0	0.0	
3001.08.09.06 - Transportation System - CENRTC	50.0	47.5	2.5	
3001.08.11 - Support of Infrastructure Interface to ORP	852.8	792.7	60.1	Does not include 206K forecast for ORP Studies
<b>RL-40 Subtotal</b>	<b>8,476.5</b>	<b>8,871.4</b>	<b>(394.9)</b>	
Prior year project impacts	0.0	31.2	(31.2)	Warranty issues, lagging closeout costs, taxes on prior year procurement
<b>RL-40 Totals</b>	<b>8,476.5</b>	<b>8,902.6</b>	<b>(426.1)</b>	
<b>RL-40 Management Reserve</b>	<b>211.7</b>			
<b>RL-40 Projected Utilization of MR</b>	<b>211.7</b>			
<b>RL-40 Projected Need Beyond Current MR Budget</b>	<b>214.4</b>			
<b>SWS - Site Wide Services</b>				
3001.08.06.03 - Condition Assessment	450.0	502.2	(52.2)	Extensive re-work and overtime to complete final report
<b>SWS Projected Utilization of MR</b>	<b>52.2</b>			

The projected overrun for L-691 is currently showing “worst case scenario”. Claims are in negotiation and it is expected that this EAC will come down once negotiations are finalized.



## 90 Day Look Ahead

- Ongoing implementation of the MSA Enterprise Hazards Risk Management program.
- Development of MSA Organizational/Departmental risk profiles in progress.
- Annual review of Risk Management Plan



## 13.0 DASHBOARD SUMMARY

Mission Support Alliance	Apr11	May11	Jun11	Jul11	Aug11	Sep11	Oct11	Nov11	Dec11	Jan12	Feb12	Mar12
Strategic Areas												
Site Integration (SI) (Quarterly)	G			G			G			G		
Safe & Secure Operations (SO)	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		
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G		
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G		
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G		
Schedule	G	G	G	G	G	G	G	G	G	G		
Risks	G	G	G	G	G	G	G	G	G	G		
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y		
Staffing	Y	Y	Y	G	G	G	G	G	G	G		
Contract Management	G	G	G	G	G	G	G	G	G	G		
Funding	G	G	G	G	G	G	G	G	G	G		

**Notes:**

Yellow rating for Subcontractors: Objective is to meet Mission Support Contract Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. A yellow rating results when at least one goal remains unmet. January performance is rated yellow, as Small Business and Small Woman-Owned Business contracts remain below goal.

MSA continues its reviews of subcontract work scope for opportunities to realign and meet the socioeconomic goals.



## 14.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - December	Eckman	1/5/12	1/5/12	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - December	Eckman	1/10/12	1/9/12	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	1/10/12	1/9/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - November	Olsen	1/10/12	1/9/12	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	1/15/12	1/11/12	Review	30 days	2/11/12	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	1/15/12	1/4/12	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	1/15/12	1/13/12	Information	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	Wilson	1/30/12	1/30/12	Review	30 days	3/1/12	
CD0039	Mutual Aid Agreements	Hafner	1/31/12	12/13/11	Review	None	N/A	N/A
CD0028	Industrial Security Plan - Phase II (Revised Plan)	Hafner	1/31/12	1/17/12	Review	60 days	3/18/12	
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Fritz	1/31/12	1/24/12	Approve	30 days	2/24/12	

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. e App

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 14-2. Contract Deliverable Status Look-Ahead, February 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 - December	Fritz	2/5/12	1/17/12	Review	30 days	2/17/12	
CD0123	Monthly Billing Reports for DOE Services - January	Eckman	2/5/12	2/2/12	Review	None	N/A	N/A
CD0061	PSRP Data System Plan	Fritz	2/9/12	2/7/12	Approve	45 days	3/24/12	
CD0116	Correspondence Processing Report - January	Eckman	2/10/12	2/8/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - December	Olsen	2/10/12	2/7/12	Review	None	N/A	N/A
CD0038	Summary of Fire and Other Property Damage Experienced	Hafner	2/15/12	1/26/12	Review	30 days	2/26/12	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	2/15/12	2/10/12	Review	30 days	3/12/12	
CD0078	Analytical Services Master Plan	Fritz	2/17/12		Approve	90 days		
CD0164	Contractor Quality Assurance Program Description (QAPD)	Kruger	2/19/12	1/17/12	Approve	90 days	4/16/12	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - December	Wilson	2/28/12		Review	30 days		
CD0188	Site-Wide Environmental Protection and Compliance Plan	Young	2/28/12		Approve	60 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

There are two upcoming GFS/I items due to MSA:

- GF049, due June 1, 2012: DOE to provide a Hanford “planning case” budget to prepare the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.
- GF050, due October 31, 2012: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

Anticipate on-time delivery of both GFS/I items.



## 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 2/4/2012 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,914,196
		Year to date awards =	\$114,516,987
		Bal remaining to award =	\$41,397,209
Sum of Reporting Value	Total (\$)	% of Total	Goal %
<b>SB</b>	<b>\$49,987,970</b>	<b>43.58%</b>	50.00%
SDB	\$27,580,603	24.04%	10.00%
SWOB	\$2,645,055	2.31%	6.80%
HUB	\$836,664	0.73%	2.70%
SDVO	\$798,378	0.70%	2.00%
VOSB	\$1,316,127	1.15%	2.00%
NAB	\$26,101,503	22.75%	—
<b>Large</b>	<b>\$61,308,901</b>	<b>53.44%</b>	—
*Govt Contract	\$1,537,108	1.34%	—
*Education	\$14,916	0.01%	—
*Nonprofit	\$122,935	0.11%	—
*Non Cont	\$81,484	0.07%	—
*Govt	\$1,663,489	1.45%	—
*Foreign	\$0	0.00%	—
<b>Total</b>	<b>\$114,516,987</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.

The subcontractors trend is typically lower at the beginning of each fiscal year due to renewals.

MSA continually reviews subcontract work scope for opportunities to realign to meet socio-economic goals.





## SERVICE AREA SECTIONS

Individual Service Area Section reports for October 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

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



## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### January 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

---

**KPMG Audits** - The MSA management response and representation letter related to the KPMG audit report of the fiscal year (FY) 2012 forward pricing rates was provided to DOE. A meeting with DOE and MSA on impact of audit is scheduled for February 2012. No significant issues were identified.

The KPMG audit of the MSA accounting system continued in January and is expected to conclude in February 2012.

DOE notified MSA that KPMG was assigned the following audits to be completed over the next several months.

- FY 2011 MSA Disclosure Statement
- FY 2012 MSA Disclosure Statement
- The nine FY 2012 Changes in Accounting Practices due to funding direction to move certain activities from Site Wide Services to Usage-Based-Services (UBS) in FY 2012.

**Partnering Meetings** – CH2M HILL Plateau Remediation Company (CHPRC) hosted the January multi-contractor partnering interface group session between Washington



River Protection Solutions, LLC (WRPS), MSA, and CHPRC on January 27, 2011. Agreement was reached on the implementation of a configuration control process for managing contractual documents, and discussions took place on the warehouse consolidation and J.3 issues.

The first Hanford Site Contractors' Monthly CFO Roundtable was hosted by CHPRC with CFOs from WRPS, MSA, CHPRC, and Washington Closure Hanford (WCH). The agenda included formation discussion and emerging issues affecting the contractors.

## PROGRAM CONTROLS

**DOE Budget Formulation Support** - MSA Program Controls function supported RL in preparation of an updated life cycle baseline for RL use in budget formulation requests from DOE-HQ. The source data was the RL-approved FY 2012 Integrated Priority List baseline, extrapolated and adjusted for known one-time activities, with specific infrastructure projects, by year, to support the Hanford cleanup mission. The files provided included budget loads, by resource, and included a schedule for all infrastructure projects. The deliverables were made according to RL's schedule date.

**RL Integrated Project Team (IPT)** - MSA is supporting an RL IPT working to improve the integration of Hanford's Change Control Management process and the development of the Hanford Contract Alignment Board (HCAB). Key objectives of this IPT are the development of the HCAB Charter, HCAB change criteria and change mechanism, process flow/integration with the Contractor Integration Board, and the evaluation of several test scenarios prior to initiating the HCAB.

**Other Hanford Contractor (OHC) Updated UBS Forecasts** - Program Controls, working with the MSA Interface Management organization, continued to work with the other Hanford contractors to refine service forecasts for FY 2012. A comparison of forecasts to actual services through January was provided to site contractors with a request to explain significant delta trends. Service forecast updates will be utilized by the MSA to assess whether resource loading in each service area is "right-sized" for the service demand.

## CONTRACTS

Contract Modification (Mod) 170 – MSA definitized the Epidemiological study.

Fact-finding meetings have taken place on the FY 2012 Pension Adjust, Rate Adjustment, Radiological Site Services and Request for Services (RFS) proposals. Clarifications and supplemental information have been resubmitted as necessary.



The FY 2012 Waste Sampling and Characterization Facility (WSCF) proposal team held a fact-finding meeting on January 10, 2012. During the meeting, RL indicated the proposal would be better evaluated if the WSCF Usage-Based Services (UBS) component were submitted concurrently. Due to the UBS proposal still being in development, MSA agreed to retract the proposal and submit the RFS and UBS components concurrently in late February.

## **Supply Chain/Procurement**

In January, MSA's Supply Chain Management function organized and conducted a series of meetings with its counterparts of CHPRC and WRPS to develop an implementation plan for an upcoming upgrade to the common procurement database known as PassPort. This upgrade has the potential to make the use of PassPort much more user friendly for site users.

MSA Supply Chain received approval to move forward to implement a significantly new structure and process for use of Procurement (P)-Cards. This new approach will reduce operational risk, and has the potential for customer cost savings.

## **FINANCE AND ACCOUNTING**

General Accounting supported the KPMG Accounting System Audit and provided extensive testing data to KPMG. The audit is coming to a close and KPMG is expected to provide approval of the accounting system.

Project Finance completed the Forward Pricing Rate audit, and met with DOE to provide an action plan to provide a mid-year analysis of the Forward Pricing Rates, along with a recommendation, if necessary, for any change in rates.

## **LOOK AHEAD**

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Finance and Accounting is investigating the possibilities of reducing cell phone stipends. A business case is being developed to be discussed/shared with CHPRC and WRPS. A decision will be made in February, and implementation will take place in March.

## **MAJOR ISSUES**

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No major issues are identified.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable or first-aid injuries were reported for Business Operations in January 2012.



## BASELINE PERFORMANCE

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

Fund Type	January 2012					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$1.7	\$1.7	\$1.5	\$0.0	\$0.2	\$5.9
<b>Subtotal</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.7</b>	<b>\$1.7</b>	<b>\$1.5</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$5.9</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 (+\$0.2M) – Within threshold.**



# MISSION SUPPORT ALLIANCE

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## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

January 2012



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## INTRODUCTION

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Within the Chief Operations Office 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 both 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. Communications and External Affairs also facilitate community outreach on behalf of MSA and its employees.

## KEY ACCOMPLISHMENTS

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**Assistance with DOE Fiscal Years 2012, 2013 and 2014 Budget Roll-out** – External Affairs assisted in the completion of the Tri-Party Agreement-required Implementation Strategy for the RL and the DOE Office of River Protection (ORP) in preparation for the Fiscal Years 2012, 2013 and 2014 budget roll out to regulators, tribal nations, the State of Oregon, and the public.

**Lifecycle Scope, Schedule and Cost Report** – The External Affairs organization assisted in formulating a Communications Strategy and a Tri-Party Agreement Fact Sheet in support of the 2012 Lifecycle Scope, Schedule, and Cost Report.

**Natural Gas Pipeline Public Process** – External Affairs assisted the RL National Environmental Policy Act (NEPA) Document Manager for the proposed Natural Gas Pipeline and the selected NEPA contractor to discuss the process and products to support the Notice of Intent. MSA was identified as being the lead to set up the webpage, establish a mailbox to receive comments, and manage the comment mailbox.

**Hanford Speakers Bureau - Press Releases** - External Affairs produced three press releases for RL in support of the Hanford Speakers Bureau (HSB) program, regarding presentations scheduled for two middle schools and one presentation at the Tri-Cities Hispanic Chamber of Commerce. As of the end of January, the HSB had completed 17 presentations to a total of 1,790 program participants.

MSA External Affairs also trained a new volunteer from DOE-RL to act as a presenter for the Hanford Speakers Bureau program. The volunteer has a tentative date at UCLA to speak about Hanford.



## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	January 2012					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$1.9
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$1.9</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

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CV (+\$0.1) - Within threshold.



# MISSION SUPPORT ALLIANCE

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



## Emergency Services & Training

Steve Hafner, Vice President

### Monthly Performance Report

January 2012



*MSA Safeguards and Security was awarded VPP Merit status in January 2012.*



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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

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### EMERGENCY MANAGEMENT PROGRAM

**U.S. Department of Energy (DOE) Richland Operations Office (RL) Emergency Procedure (RLEP) 1.1 issued on January 11, 2012** – This revision was an update to clarify Hanford Incident Command System (ICS) National Incident Management System (NIMS) implementation; clarify roles and responsibilities between the Hanford Fire Department (HFD), Health Physicists (HP), and the Facility Emergency Response Organization (FERO) for ICS implementation; revise event witness responsibilities to include a consistent definition of Stop work, warn others, isolate the area, and minimize exposure (SWIM); and update numerous checklists based on issues and comments from users.

**DOE-0223 Removed** – Emergency Management Program (EMP) staff removed the DOE-0223 Hanford Emergency Operation Center (EOC) position-specific procedures from the DOE-0223 website effective January 5, 2012. These are now position-specific checklists that will not be processed through Lockheed Martin Services, Inc. (LMSI) Document Management. In addition, DOE-0223 Volumes 2 and 3 no longer require the return of a release instruction. These actions result in a reduction of the number of procedures for contractor review, and a cost savings by not going through LMSI Document Management.

### HAMMER/HANFORD TRAINING

**RL Briefing** – HAMMER staff briefed RL on the anticipated approach and use of the machine produced X-Ray device use for training at Hanford. The meeting concurred with proposed changes to the MSA Radiation Protection Program (RPP) Plan. The revised RPP plan is in final review and approval.

**Annual Working Group Meeting Support** – HAMMER staff met with Radiological Assistance Program (RAP) Region 8 personnel to coordinate support for an annual working group meeting between RAP, Washington State, the U.S. Environmental Protection Agency (EPA), and local emergency response organizations. The meeting



will be conducted February 29, 2012, at HAMMER and is hosted by RAP 8. This activity supports State EPA and Department Of Health field response teams as well as State and local emergency response personnel. A small exercise using radioactive materials will be part of the meeting.

**HAMMER December Metrics Complete** – HAMMER Staff completed December metrics:

- Maintained percentage of personnel with compliant training plans above the 95% goal at 98.2%
- Decreased the number of MSA No-Shows to bring the compliance rate to 99.65%
- Conducted 786 mask fits

## **HANFORD FIRE DEPARTMENT (HFD)**

**Five Corrective Action Management (CAMs) Actions Closed** – Five of the six Opportunities for Improvement (OFIs), resulting from the RL assessment of the MSA Fire Protection Program in 2011, were closed in the CAM system.

**2011 Fire Loss Review Completed** – A review of the fire loss data during calendar year 2011 for MSA was completed. There were no reportable fire losses for MSA during calendar year 2011. The section of the Annual Summary for Fire Damage report was completed for inclusion in the overall report.

**Prescribed Fire Plan Submitted** – The 2012 Prescribed Fire Plan was submitted for distribution in January 2012.

**Fire Station Infrastructure and Deployment Evaluation** – The third party evaluation for HFD fire station infrastructure and deployment was submitted for publication in January 2012.

**Contract Deliverables Complete** – The DOE Annual Summary for Fire and Other Property Damage report was issued for distribution to RL. This completes a contract deliverable that is due on February 15, 2012.

The 2012 Wildland Fire Management Plan was issued for distribution. This completes a contract deliverable that is due on May 15, 2012.

**Significant Responses** - On January 24, 2012, HFD crews responded to three separate emergency medical incidents within a 30-minute period. All three patients were transported to local hospitals. This left two ambulances available on site (one ambulance was in the maintenance shop) until the transporting ambulances returned to the site.





One of the three medical responses on January 24, 2012, was for a vehicle accident at Milepost 1 on Route 3 North where an Environmental Restoration Disposal Facility (ERDF) transport truck left the roadway and fell onto its side. The load dumped into the burrow ditch but was determined not to be radioactive. As a result of the accident and subsequent cleanup, Route 3 North was closed until January 27, 2012.

## LOOK AHEAD

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- February 29, 2012 – EPA Region X-sponsored Regional Radiological Working Group Meeting
- March 26-30, 2012 – Region 8 RAP personnel RAP Training in Albuquerque, NM
- April 9-13, 2012 - The National Nuclear Security Administration (NNSA) NA-42 Search Response Team (SRT) plans to conduct joint training with Region 8 RAP in Richland, Washington; SRT and Region 8 RAP are working with HAMMER in anticipation of using their facilities April 11, 2012
- May 2, 2012 - Medical Surveillance and Labor Subcommittee
- May 3, 2012 - HAMMER Steering Committee Meeting, Washington DC
- May 14-17, 2012 – Training resources and data exchange (TRADE) EMI Special interest group (SIG) MSA-sponsored Annual Meeting, Seattle, Washington
- Firefighter 101 – May 17-18, 2012

## 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, but two minor first aid injuries were reported for ES&T in January. The two first aid injuries involved a rolled ankle and a sore shoulder.

# EMERGENCY SERVICES & TRAINING



## BASELINE PERFORMANCE

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

Fund Type	January 2011					FY 2012 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$3.6	\$3.6	\$4.5	\$0.0	(\$0.9)	\$13.3	\$13.3	\$18.3	\$0.0	(\$5.0)	\$44.8
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$1.5	\$1.5	\$2.0	\$0.0	(\$0.5)	\$5.1
Site-wide Services	\$1.9	\$1.9	\$1.7	\$0.0	\$0.2	\$6.9	\$6.9	\$7.5	\$0.0	(\$0.6)	\$23.2
<b>Subtotal</b>	<b>\$5.9</b>	<b>\$5.9</b>	<b>\$6.7</b>	<b>\$0.0</b>	<b>(\$0.8)</b>	<b>\$21.7</b>	<b>\$21.7</b>	<b>\$27.8</b>	<b>\$0.0</b>	<b>(\$6.1)</b>	<b>\$73.1</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

## FYTD BASELINE PERFORMANCE VARIANCE

**FYTD Cost Variance (-6.1M)** – 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

January 2012



*Environmental Site Services Environmental Compliance Officer assisted Mission Support Alliance - Maintenance in attaining a used flammable chemical product storage building from CH2M Hill Plateau Remediation Company. The building was no longer being used at K-Basin, and was destined for excess and is worth approximately \$32,000.*



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## INTRODUCTION

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The Energy and Environmental Services (EES) organization role provides environmental management and resource protection to support the various Hanford Contractors and the 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 (EI) 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 January, nine EES contract deliverables were completed on or ahead of schedule.

CD0050 December Report of TPA Milestone Status & Performance Statistics  
Due: 01/15/12, Completed: 01/11/12, [MSA-1105345.2](#)

CD0184 Curation Quarterly Report  
Due: 01/15/12, Completed: 01/13/12, [MSA-1000048.9](#)

CD1014 Biennial RCRA Section 3016 Report  
Due: 01/15/12, Completed: 01/12/12, [MSA-1105743](#)

CD1033 Annual Class V Underground Injection Control (UIC) Wells Update  
Due: 01/27/12, Completed: 01/25/12, [MSA-1200052](#)

CD1012 Annual RCRA Permit Noncompliance Report  
Due: 01/29/12, Completed: 01/13/12, [MSA-1105950](#)





CD1005 Quarter 4, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report  
Due: 01/30/12, Completed: 01/25/12, [MSA-1101757.3](#)

CD1028 Quarter 4 Environmental Radiological Survey Summary  
Due: 01/31/12, Completed: 01/25/12, [MSA-1101701.3](#)

CD1019 Hanford Site Federal Electronics Challenge Report  
Due: 01/31/12, Completed: 01/30/12, [MSA-1200195](#)

CD1020 Pollution Prevention Award Nominations  
Due: 04/30/12\*

\*Original due date 12/31/11 - Extended to 04/30/12 per DOE Headquarters (HQ).

CD0051 December TPA Milestone Review and IAMIT Meeting Minutes  
Due: 02/05/12, Completed: 01/17/12, [MSA-1105576.2](#)

**Energy Initiatives** - An energy and water assessment report on the HAMMER facility was completed, covering Buildings 6091, 6092, 6096, and 6097, for a total of approximately 85,000 square feet. Information for this assessment will also be entered into the U.S. Environmental Protection Agency (EPA) Energy Star Portfolio Manager.

**WSCF** – On time delivery for WSCF for Fiscal Year 2012 is 78.2%; it is anticipated that WSCF should reach the goal of 80% on time delivery by the second week of February 2012.

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

- Lead acid/gel batteries (40,396 pounds), Lamps (6,102 pounds), and Non-PCB Light Ballasts (2,175 pounds) were shipped from the Centralized Consolidated Recycling Center to an offsite recycle center.
- Ten 55/gallon drums of radioactive contaminated tumbleweeds from 2724WB/RMA/200 West Area to Environmental Restoration Disposal Facility.

**Radiological Site Services** - DOE Laboratory Accreditation Program (DOELAP) Performance Testing was initiated with the reading of specially prepared test phantoms at the whole body counter in the 747-A Building. In addition, approximately 100 blank dosimeters were sent to the DOELAP Performance Testing Laboratory Administrator in support of the whole body and extremity performance testing that is scheduled to begin early in February 2012.



## LOOK AHEAD

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Five EES contract deliverables are due in February:

- CD0180 Quarter 1 Energy Conservation Performance Report  
Due: 02/09/12
- CD0050 January Report of TPA Milestone Status & Performance Statistics  
Due: 02/15/12
- CD1003 Semi-Annual Hanford AOP Report (July 1 - December 31)  
Due: 02/15/12
- CD1032 Annual Log of Significant Discharges (SWDP ST-4511)  
Due: 02/15/12
- CD1015 Annual Emergency Planning & Community Right-To-Know Act (EPCRA)  
Section 312 Tier Two Emergency & Hazardous Chemical Inventory Report  
Due: 02/19/12

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There was one Occupational Safety and Health Administration recordable injury in January: an employee walking under crossover duct work received a scalp laceration when he hit his head on a pin used to hold insulation in place on the duct work. There were no vehicle accidents or first aids reported for EES in January 2012.



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

Fund Type	January 2011					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$4.0	\$4.0	\$1.9	\$0.0	\$2.1	\$10.6	\$10.6	\$7.8	\$0.0	\$2.8	\$33.3
<b>Subtotal</b>	\$4.0	\$4.0	\$1.9	\$0.0	\$2.1	\$10.6	\$10.6	\$7.8	\$0.0	\$2.8	\$33.3

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.

## FYTD BASELINE PERFORMANCE VARIANCE

**CV (+\$2.8M)** - 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

January 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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### BENEFITS COMMITTEES

**The Fernald Legacy Benefits Quarterly Committee Meeting** - The fourth quarter meeting was held on January 23, 2012. The Committee held a conference call with MSAs pension plan consultants to review investment performance and discuss future investment strategy. Other Plan activity, financials, quarterly accomplishments and ongoing items in relation to the welfare plans were discussed at this meeting.

**The Calendar Year (CY) 2012 Rate Approved by Hanford Employee Welfare Trust (HEWT) Committee** – HEWT approved the CY 2012 rate which calculates the employer portion of the HEWT costs. The key drivers for the rate increase were a decrease in base payroll, 700 new retirees and displaced workers electing medical benefit coverage, and increases in medical costs.

**HEWT Fourth Quarter Meeting** - HEWT held its fourth quarter meeting on January 25, 2012. Plan activity, financials, quarterly accomplishments and ongoing items in relation to the welfare plans were discussed at this meeting. There were no vendors in attendance this quarter.



**The MSA Market Based Plan (MBP) Fourth Quarter Meeting** – The MSA MBP committee held its fourth quarter meeting on January 23, 2012. Discussions included Open Enrollment for 2012, along with a final count of enrollment numbers per plan, the MBP participation in the non-discrimination testing for Flexible Spending Accounts, and the Medicare Part D Credible Coverage filing. A summary of impacts to the CY 2012 Plan due to Health Care Reform was also covered.

**Business Management Systems (BMS) Integrated Project Team (IPT)** - MSA HR and Other Hanford Contractor HR representatives attended the BMS IPT meeting that included Finance and Information Technology (IT) Staff, as well as DOE representatives. Discussions included review of the BMS 2011 achievements and 2012 plans. Contractors shared ideas on how services can be improved.

**CIGNA** - The annual report to CIGNA for the new premium rates deductions from claimants' disability benefit payments was completed. Long-term Disability (LTD), Short-term Disability (STD), and Plant Injury (PI) participants' medical contribution changes for 2012 were all confirmed. Deductions are updated in CIGNA's database for 2012 monthly processing of disability payments.

**Compensation** - The Annual Contractor Salary-Wage Increase Expenditure Report was submitted to RL on January 13, 2012. This report notifies DOE of the total applicable salary increases applied in CY 2011 by categories of merits, promotions, and adjustments in accordance with the approved Compensation Increase Plan (CIP). The submittal completed contract deliverable CD1069.

**Compensation Rates for 2012 Interns** - The 2012 Compensation Rates were finalized and shared with representatives from CHPRC, Washington River Protection Solutions, LLC (WRPS), and MSA Subcontracts. These rates are the basis for payment for MSA Interns brought on through subcontracts with Columbia Industries, as well as MSA's Co-Op students hired through MSA Human Resources.

**Emergency Operations Center Support** - HR staff provided support to the Emergency Operations Center (EOC). Annual refresher training as well as a procedures revision workshop was held on January 24, 2012.

**Flexible Spending Account Plans** - The annual requirement of the 2011 Non-Discrimination testing was completed on the medical and daycare Flexible Spending Account Plans for both the HEWT and MBP. The Internal Revenue Service requires our Plan to be tested each plan year to make sure the highly compensated and key



employees do not disproportionately receive a greater tax savings benefit than the other employees.

**Human Resources Information System (HRIS) System Update** - A mass update was run on HRIS Production to update active employees' references to identify HEWT incumbent eligibility for Post-Retirement Medical Benefits. After months of diligent work to incorporate this new feature, staff can clearly define eligibility in the program for all active employees by reviewing one panel in the system as opposed to spending time researching several panels for each employee. These new codes will be updated and maintained as employees are hired and rehired.

**iBenefits Data Call(s)** - The narrative sections of the Fernald Legacy and HEWT Post-Retirement Benefits Management Plans were completed on time. The report was a DOE/National Nuclear Security Administration requirement in an effort to monitor costs associated with contractor pension and post-retirement benefit plans. All data is submitted through the DOE iBenefits system.

**Job Descriptions** - Job descriptions were updated and placed on MSA's internal website. They are used for salaried classifications within MSA and its pre-selected subcontractors, and outline the principal duties typically performed in these positions.

**Process Improvement** - A payment drop off system was developed with posted instructions for participants on where payments may be securely left at the 2425 Stevens Center location. This process improvement reduces staff time in the lobby collecting payments. Benefits staff will continue to support and assist customers.

**Workers Compensation Program** - A kick off meeting between MSA HR and representatives from DOE was held to discuss the transfer of information and work scope pertaining to the Workers Compensation Program. When the WCH project comes to a close, the Workers Compensation legacy information and human resources information (such as job title and rate of pay) will need to be transferred to the MSA.

**Workforce Restructuring** - MSA HR staff held a training session to prepare managers of the process for the involuntary reduction of force.

Additionally, staff provided both HEWT and MSA MBP informational benefit sessions for the affected participants who received notification of layoff on January 23, 2012. Benefit election options at layoff/retirement were presented as well as information regarding the Hanford Site Pension Plan and the Hanford Site Savings Plans were discussed with those in attendance in order to fully prepare them for their Human Resources Exit meeting.



## 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 January 2012.

## BASELINE PERFORMANCE

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

Fund Type	January 2012					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.6	\$0.6	\$0.8	\$0.0	(\$0.2)	\$2.2
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$2.2</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

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**Cost Variance (-\$0.2)** – 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 FYTD variance for this organization 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, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data.



# MISSION SUPPORT ALLIANCE

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



## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

January 2012



*On January 23<sup>rd</sup>, 2012 Estars 5.0 went into production*



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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 & 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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### STRATEGIC PLANNING & SPECIAL PROJECTS

**Mission Support Alliance, LLC (MSA) Information Management (IM) 2015 Information Technology (IT) Vision Mapped to Environmental Management (EM) Strategic Plan** - IM Strategic Planning completed the exercise to map the 2015 Goals and Objectives to the U.S. Department of Energy (DOE) Office of EM Environment IT 2012 – 2014 Strategic Plan Goals and Objectives. The document is being reviewed by the IM Directors.

### INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**Efforts Continued on the Hanford Federal Cloud (HFC) Initiative** – Significant documentation of the cloud architecture was developed. Server hardware build-outs were accomplished in both data centers, and the redundant Internet Service Provider (ISP) links and wireless controllers were moved from data centers in 339A to G4. In addition, firewalls for the G4 Demilitarized Zone (DMZ) were racked in readiness for a secondary DMZ build-out. The Cloud Management Layer was created, and 20 supporting servers of various types were installed and configured. A project to provide user authentication for remote users was kicked off, as was a project to develop the new Hanford Federal Cloud System Security Plan (SSP) which is due June 2012.

**Hanford Hotline and AtHOC Computer Emergency Messaging (CEM) - MSA** successfully delivered messages to 3,636 DOE and Site contractor personnel via the new AtHOC Computer Emergency Messaging system to notify employees of early site release January 18, 2012. Additionally, the "Hanford Hotline" fielded some 30,000 phone



calls January 18-19, 2012, with no issues reported, which was a significant increase in typical call volumes of <100 per day. This was a good example of leveraging the improved VoIP system call capacity for the "Hanford Hotline" messages as well as utilizing computer messaging to assure Hanford gets both onsite and offsite coverage when delivering important safety related messages.

## INFORMATION SYSTEMS

**Electronic Suspense Tracking & Routing System (E-STARS) in Production** - On January 23, 2012, E-STARS v5.0 went into production. Currently, users still have the capability to use the current E-STARS or the v5.0; however, on March 1, 2012, everyone will begin using E-STARS v5.0. This version will dramatically improve the ability to manage tasks and assignments because of expanded visibility and navigation across tasks and assignments.

**Radiological Site Services (RSS) Transition to MSA from Pacific Northwest National Laboratory (PNNL)** - MSA IM continues to support the RSS transition to MSA.

Adaptation of the Instrument Calibration Tracking System to the Hanford Local Area Network (HLAN) environment in the development area is complete. The next step is to install the system in a customer building for validation testing.

## CONTENT & RECORDS MANAGEMENT

**On-demand Videos Completed for Integrated Document Management System (IDMS)** - The MSA IM IDMS team has scripted and produced 28 short videos that cover IDMS basic functions including an IDMS overview. The new video additions are meant to provide on-demand training when and where the IDMS community may need it. The videos are available to all IDMS users conveniently located in User Support.

**Records Management Access Portal (RMAP) Clear Document Solution** - MSA IM Staff hosted a demonstration of the RMAP Clear Document module for the contractor Chief Information Officers (CIOs) and the MSA Content & Records Management Director.

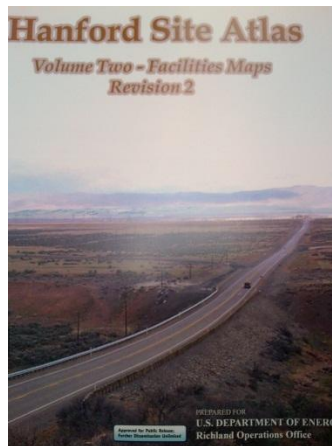
Additionally, the module was demonstrated for the MSA Information Security staff. With development nearly completed, testing will begin. MSA, CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Services (WRPS) will be invited to test the module.

## INFORMATION SUPPORT SERVICES

**Support to Query Map (QMAP)** - MSA IM supported the testing and implementation of the production version of the Waste Information Data System (WIDS) and Wells

mapping profile. This geospatial mapping application is used by approximately 500 site users to support site cleanup activities as they relate to soil and groundwater remediation and other characterization and cleanup research and analysis.

**Hanford Site Atlas Revision 2 Released** - The Hanford Site Atlas, Volume 2 – Facilities Maps has been revised and cleared for public release. It no longer contains Official Use Only information. It has been rebuilt with newer technology software so it will be able to be reissued in the future with updated information more easily. The atlas is widely used for helping members of the Hanford community find facilities on the Site.



## OPERATING EXCELLENCE

**Infrastructure & Services Alignment Plan (ISAP) Structured Improvement Activity (SIA)** - The Operating Excellence team facilitated a 1-day SIA this week for the MSA ISAP. The goal of the SIA was to bring the DOE Richland Operations Office (RL) and MSA together to develop a common strategic and tactical vision and path forward for the ISAP. The team identified current challenges, developed a set of expectations including ISAP content, priorities, and measure of success, and developed the framework for a path forward implementation plan. The SIA team included key leadership from MSA and the RL.



*Members of ISAP SIA Team.*

**RL Account Manager Central Plateau (AMCP) Orientation to Lean Six Sigma Operating Excellence** - The Operating Excellence team presented two orientation classes to the RL AMCP division. The presentations gave the AMCP organization an overview of the Lockheed Martin Operating Excellence (OE) methodology, introduced Lean Six Sigma tools, examples of Hanford OE structured improvement activities, and discussed options for further OE training. The orientation is the first step in instilling a lean six sigma culture in the AMCP organization.

## LOOK AHEAD

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- Deployment of new convenience copiers – on going
- Roll out of Multi-Media Library – on going
- Migration of special circuits off the 5ESS – on going
- IM Facilities Consolidation Master Plan – on going
- Continue SharePoint training and collaborative sites – on going
- Support KPMG DOE financial statement audit – on going
- Updates to rl.gov search portal – on going
- Effort to restructure the 2013 IM Fixed Unit Rates (FUR) – on going
- Collaboration Meeting - February 2012



- Continuation of Phase II of the Hanford Cloud Initiative. Expected completion February 2012
- Evaluation of Hanford Cloud-friendly rate structure – March 2012
- Tablet integration into HFC, (iPad, android, etc)- March 2012
- Personally Owned Device (POD) wireless email rate established - March 2012
- IPV6 external kick-off – March 2012
- IMC Conference – April 2012
- Video Integration Pilot (onsite, offsite, VTC, Thin-Client video onsite, offsite, instant messaging, etc) – April 2012
- Emergency Notification Study complete – June 2012
- HSPD-12 Pilot - TBD

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable injuries, first aids, or vehicle accidents were reported for IM in January 2012.

## BASELINE PERFORMANCE

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

Fund Types	January 2012					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$2.1
Site-wide Services	\$2.1	\$2.1	\$1.7	\$0.0	\$0.4	\$8.2	\$8.2	\$7.1	\$0.0	\$1.1	\$26.1
<b>Subtotal</b>	<b>\$2.4</b>	<b>\$2.4</b>	<b>\$1.9</b>	<b>\$0.0</b>	<b>\$0.5</b>	<b>\$9.1</b>	<b>\$9.1</b>	<b>\$8.0</b>	<b>\$0.0</b>	<b>\$1.1</b>	<b>\$28.2</b>

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

## FYTD BASELINE PERFORMANCE VARIANCE

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**CV (+\$1.1)** - Cost variance is due to the approved funding and priority list scope being divergent from the baseline. Other aspects were examined to ensure that there were no other performance issues affecting the data. 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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# Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

### January 2012





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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area provides strategic planning, site integration, data analysis, and risk management services to U.S. Department of Energy (DOE) Hanford. PFM assists DOE in coordinating and analyzing integrated schedules and site-wide performance evaluation. Optimization of the Site lifecycle is performed through the application of the technical improvements process and various analytical tools, enabling the DOE to achieve cost and schedule efficiency, while adequately anticipating and managing project and programmatic risk.

## KEY ACCOMPLISHMENTS

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### BUDGET FORMULATION

**Planning Case Development** - On February 7, 2012, U.S. Department of Energy (DOE) Richland Operations Office (RL) Project Integration and Control Division (PIC) submitted an unranked fiscal year (FY) 2014 Integrated Priority List (IPL) predicated on the Compliance Planning Case to the Assistant Manager for Administration (AMA). AMA will subsequently work with RL senior management to prepare a ranking of the IPL work elements by Project Baseline Summary (PBS), Analytical Building Block (ABB) with supporting Budget Category information.

PFM prepared a draft FY 2014 Budget Request Compliance Planning Case Report. The report contains the following information:

- Planning Case budget profiles by PBS and Budget Category
- Planning Case work content
- Summary of Tri-Party Agreement (TPA) milestone outcomes
- RL "budget adjustments" incorporated to achieve FY 2014 TPA and regulatory compliance
- Budget formulation process and content observations

The FY 2014 Compliance Planning Case includes planning information for FY 2012 through 2018, with focus on FY 2014-2018. The Compliance Planning Case represents RL's budget request to the DOE Office of Environmental Management (EM) for all required work scope and cost necessary to meet the 2014 Tri-Party Agreement (TPA) commitments. Additionally, the Planning Case includes the required resources to ensure that the RL 2015 Vision and other regulatory requirements are satisfied.



Consequently, the budget request for year FY 2014-2018 is not constrained by funding targets.

**Independent Review of Budget Category Work Designation** - To ensure work is accurately reflected in the RL Compliance Planning Case and to support the activity prioritization process, work is coded to a Budget Category. The Budget Category helps determine the nature and driver of the work scope.

During January and early February 2012, PFM performed an independent review of the FY 2012-2018 Planning Case work categorization. Work categorization for all nine DOE-RL Project Summary Baselines (PBSs) and mission support work was reviewed at the Analytical Building Blocks (ABB) level (75 ABBs and 6,000 lines of information). Work was also reviewed at Level 4 and 5 of the RL Work Breakdown Structure (WBS).

Specifically, the review evaluated the RL Project's classification of work to the RL directed nine budget planning categories as follows:

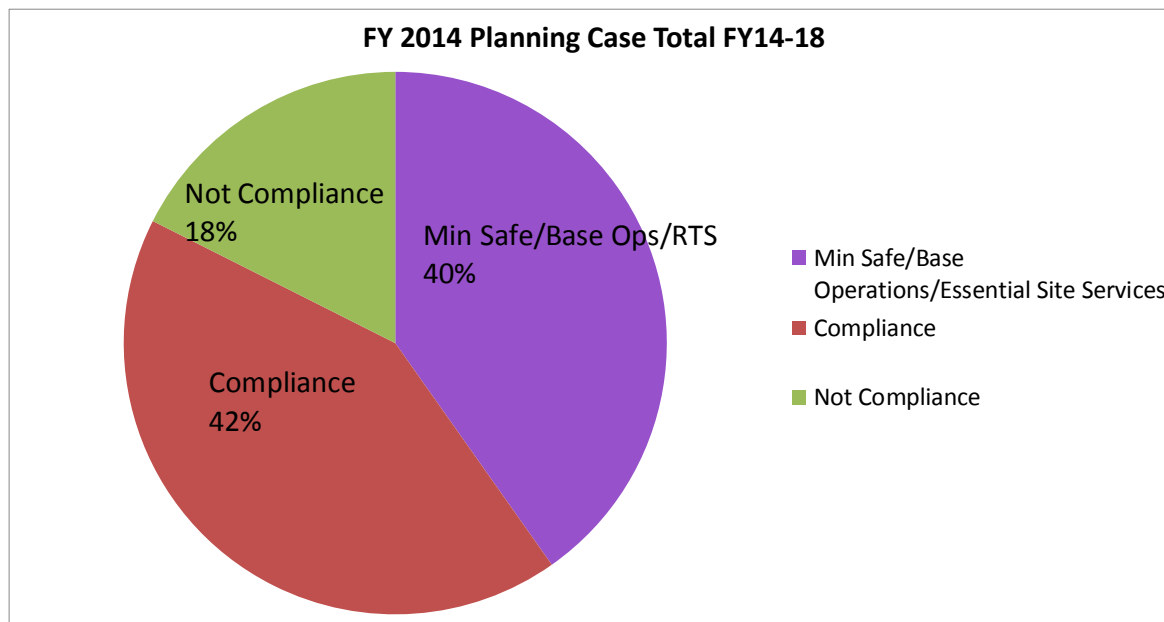
1. Minimum Safe.
2. Base Operations/Essential Services.
3. Ready to Serve.
4. Budget Year (BY) +1, TPA Compliance Supporting Strategic Vision (for this cycle BY+1 = 2014).
5. BY+1, Compliance not Supporting Strategic Vision.
6. BY+2 through BY+5, Compliance Supporting Strategic Vision (for this cycle BY+2 through BY+5 = 2015 through 2018).
7. BY+2 through BY+5, Compliance not Supporting Strategic Vision.
8. Not Compliance Related Supporting Strategic Vision.
9. Not Compliance Related Supporting Completion of End State.

In general, the review team found that the majority of the Compliance Planning Case work is properly and consistently coded to the proper category with the following areas of question:

- Minimum Safe and Base Operations overlap in some PBSs
- 2015-2018 work designated to Category 4 for 2014 TPA milestones
- River Corridor D&D work designated to non-compliance End State (Category 9) but supports strategic vision (Category 8)

The following graph summarizes the FY 2014 Planning Case budget categorization.

- FY 2014 Minimum Safe of 40%
- FY 2014 Compliance Related Work 42%
- FY 2014 Non-Compliance Work 18%



This compares favorably to the FY 2013 IPL which included the following information:

- FY 2013 Minimum Safe of 52%
- FY 2013 Compliance Related Work 47%
- FY 2013 Non-Compliance Work 1%

In summary, the FY 2014 Planning Case represents an improved Budget Category description of work:

- Minimum Safe/Base Ops reduced from FY 2013 IPL
- Greater percentage of work to site cleanup
- 18% Non-Compliance work accurately represents River Corridor D&D work not tied directly to near-term TPA milestones

**EM Operations Activity Policy & Protocol** - The EM Field/DOE Headquarters (HQ) Team, supported by PFM, completed a draft Operations Activities (OA) Protocol document for the Field Office Managers’ (FOMs) meeting on January 25, 2012. The current Draft Protocol provides Field Office Managers the authority to manage OAs. A summary of the OA Protocol content is as follows:

- Protocol emphasis:



- OA work is not subject to strict 413.3B requirements but still require disciplined performance reporting
- Work accomplished through application of best management practices
- Field Office Manager authority for oversight, management, and reporting of OA work
- Annual Work Plan (AWP) format and approach using ARRA POP template
- Field Office responsible for OA work utilizing local procedures
- OA's are managed using the Contractor PMB for the Contract Period of Performance
  - AWP extracted from PMB as available
  - Reporting focuses on Fiscal Year performance
  - OA can be reported at sub-project level in IPABS similar to ARRA
- AWP approved by AM with copy to HQ
- OA Guides will be developed to support implementation as necessary

PIC and PFM have prepared an OA implementation plan for RL senior management review.

**Hanford Contracts Alignment Board (HCAB)** - PFM continued to support RL PIC in the development of the HCAB. Presentation materials continue to be developed for the initial meeting of the Integrated Project Team (IPT) scheduled for February.

**Hanford Lifecycle Scope, Schedule & Cost Report** - A Lifecycle Report Team meeting was held on January 4, 2012, to review progress and determine better ways to track and manage work and data. A Lifecycle Report project calendar was created to schedule routine team meetings and provide a "Look Ahead" of Tri-Party Agency and Hanford Advisory Board (HAB) activities, and Project Manager Meetings (PMM).

The M-36-01 TPA Project Management Meeting was held on January 12, 2012. The U.S. Environmental Protection Agency (EPA), The State of Washington, Department of Ecology (Ecology), and RL Project Managers attended. The Hanford Administrative Record will be maintained to reflect the meeting minutes and agreement reached regarding the alternatives analysis subject and approach for the 2013 Lifecycle Report and the disposition of input received on the 2011 Lifecycle Report.

PFM met with MSA Ten Year Plan preparers to coordinate assumptions and planning costs included in each of these two reports which are prepared annually. Annual coordination has been planned.



The progress on 2011 Lifecycle Report comment resolution, desk instructions status, and M-36 Project Manager Meeting notes and actions was reviewed with the Lifecycle Project Team members. Current focus is on the 2013 Lifecycle Report and PIC planning case data preparation and subsequent delivery to PFM by the Government-Furnished Services and Information (GFS/I) date of June 1, 2012.

**Technical & Project Improvements** – PFM staff provided support to IPTs including rollout of the Technical Improvement (TI) process and how to submit TIs, conducted several brainstorming sessions with Integrated Project Teams (IPTs) to elicit TIs. The next steps are focusing on collecting and summarizing submitted TIs and setting up meetings with Federal Project Directors (FPDs) for further evaluation.

PFM provided training to PIC on using the TI submittal process. Improvements were made to both the TI submittal forms website for easier use and to the iDashboards display of TI status accessed through the Program Data and Management (PDMS) website. PFM is currently coordinating with Lean Six Sigma trainers for future support of the TI process.

In accordance with the MSC contract section C.2.5, PFM provided specialty technical expertise, on a task-order basis, to the Office of River Protection (ORP) in the areas of cost estimating, risk management, and project management during this period.

**Estimating** - Portfolio Management develops Independent Government Cost Estimates (IGCE) for ORP. During this period, an IGCE for DOE-0359, Rev. 2, "Hanford Site Electrical Safety Program", was completed. Continuation of pension (COP) data for select IGCEs was submitted to ORP Acquisition Management. The technical analysis and comment resolution the Upgrade DST Ventilation Systems – Safety Significant Phase 1 Part B IGCE was completed and a cost review of the Hanford Site Safety Standards for fall protection and confined spaces was performed.

**Risk Management** - Portfolio Management provides Risk Management services to the ORP with specific responsibility for Tank Farms. Activities during this period focused on integration of the federal risk programs between Tank Farms and the Waste Treatment Plant. A Preliminary Draft of the River Protection Project (RPP) Federal Risk Management Plan was developed. Risk Retrieval Workshops were conducted for the ORP Single Shell Tanks Retrieval and Closure Project for the purpose updating the Tank Farms Risk Register.



**Portfolio Analysis Center of Excellence (PACE) Operations** – PFM provided the following PACE demonstrations and presentation support during the month of January:

- Demonstration of the PFM strategic planning tools, What-If Analyzer and Information Visualizer, to the CH2M HILL Plateau Remediation Company (CHPRC) Strategic Planning team. This was a follow-on demonstration to the one conducted on December 12, 2011, of the Geo-Visualization Tool and Dashboards.
- Support in the PACE for RL and ORP to conduct a series of meetings with an Environmental Management team from Headquarters regarding strategic planning and budget.
- Support in the PACE to the Office of the RL Deputy Manager, to develop a presentation of RL post-2015 cleanup priorities and facilitate a working session with ORP, EPA, and Ecology.
- Support for two demonstrations of SharePoint 2010 and Project Portfolio Management provided by Lockheed Martin to system owners and subject matter experts who could benefit from one or both of these applications. The DOE Site Infrastructure, Services, and Information Management Division office is looking to grow future web applications using the SharePoint 2010 / Project Portfolio Management systems.

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

Priority 1 (client, includes DOE Office of Environmental Management Headquarters (EM HQ) and RL/ORP Office of the Manager) – 36.5 hours;

Priority 2 (client, includes RL/ORP Assistant Managers/IPTs/FPDs) – 53.5 hours;

Priority 3 (client, includes RL/ORP customers) – 35 hours;

Priority 4 (Contractor, includes Mission Support Alliance (MSA) / Washington Closure Hanford (WCH) / CHPRC / Bechtel National, Inc. (BNI) / Washington River Protection Solutions (WRPS) – 9.5 hours;

Priority 5 (Internal, includes PFM) – 15 hours.





## MAJOR ISSUES

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Nothing to report.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable injuries, first aids, or vehicle accidents were reported for PFM in January, 2012.

## BASELINE PERFORMANCE

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

Fund Type	January 2012					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0041- Nuc Fac D&D – RC Closure Proj	\$0.0	\$0.1	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4
Site-wide Services	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$1.6	\$1.6	\$2.1	\$0.0	(\$0.5)	\$5.4
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$1.7</b>	<b>\$1.7</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>(\$0.5)</b>	<b>\$5.8</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.

## FYTD BASELINE PERFORMANCE VARIANCE

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**RL-0041 Cost Variance and Schedule Variance (0.0):** Within threshold.

**Site-wide Services cost variance (-\$0.5):** In the contract baseline MSA did not assume any support to project risk management; currently five Portfolio Management 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 Portfolio Management employees. Furthermore, 80% of the current Portfolio Management 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. The 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, 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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## Project Planning & Integration

Kirk McCutcheon, Vice President

## Monthly Performance Report

January 2012



*Subcontractor Electrician Working on Meter Rack for 2719WB Digital X-Ray Installation*



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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 Interface 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 manage 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

**Warehouse Consolidation Activities** – MSA Information Management and Interface Management presented the MSA Consolidation proposal to MSA Senior Management. MSA continues to meet with the other Hanford Contractors and will prepare a final analysis as findings are concluded.

**331 Building Slabs** – Pacific Northwest National Laboratory (PNNL) would like to request two slabs near the 331 building to remain under their long-term control for a future self-contained mobile laboratory unit. MSA Interface Management has contacted MSA Land and Facilities Management (L&FM) to status these particular concrete pads. L&FM informed Interface Management that particular property has not been turned over to Long Term Stewardship and is still under the direct control of Washington Closure Hanford (WCH). To convert future use of this property, WCH will be required to submit a Site Evaluation Form request through MSA.

**Service Delivery Document Project** – A project was started to align Service Delivery Documents (SDDs) with the recently updated J3 Matrix. All SDDs have been modified and sent out for review and comments. Interface Management is working with MSA technical points-of-contact and customers to finalize the SDDs content prior to publishing.

### STRATEGIC PLANNING

**ISAP Workshop** – MSA and the DOE Richland Operations Office (RL) ISAP team participated in a one-day workshop on January 3, 2012, to develop a common strategic



and tactical vision for the ISAP. The workshop focused on identifying expectations, content, priorities, and developing a path forward to measure success.

**Performance Evaluation Measurement Plan** – MSA and DOE participated in a working session on January 26, 2012, to update the Fiscal Year (FY) 2012 Performance Evaluation Measurement Plan (PEMP). The joint session addressed all but Emergency Services and Training which needed to be taken off line due to Official Use Only (OUO) concerns.

## PROJECT MANAGEMENT

**200 Area Master Electrical Study** – Development of the Performance Measurement Baseline (PMB) schedule identifying key areas and potential milestones continued. Also, resource loading activities to support a pending Baseline Change Request (BCR) submittal began. Work continues on the 251W Substation Equipment Optimization Upgrades. An A8 Substation Equipment Upgrade Analysis is being drafted to combine information from related engineering reports, and documents were submitted for 50% Draft Review.

**3790 Partial Roof Replacement** – The Construction Complete Acceptance job walk was performed on January 9, 2012, and the Construction Completion Document was signed off by all participating individuals.

**100B/C Chromium Plume/230kV Reroute** – The Contractor job walk on 100B/C was held on January 26, 2012. Transmission poles and bird guards have been ordered, and a meeting was held with field staff to arrange for a staging area for project items. The final construction statement of work was sent out for approval with comments incorporated.

**2720E Uninterrupted Power Supply Upgrades** – A Statement of Work for construction was completed, and comments have been received and incorporated. A requisition for obtaining a fixed price bid for the construction was initiated. The fixed price bidders' job walk occurred on January 26, 2012; bids are due February 9, 2012.

**Condition Assessment** – The Draft Condition Assessment System (CAS) Electrical Report to Electrical Utilities (EU) was submitted for comment. The working schedule was revised to include time for RL's review of the Draft Final CAS Report. Internal reviews and technical editing are underway with the final reports scheduled for distribution in February 2012.

**HAMMER Field Exercise Facility** – The evaluation of Construction Contractor bids, all of which were within budget, was completed. The construction contract was awarded the week of January 30, 2012.





**Oil Sampling/Draining of Transformers** – MSA is working with the Environmental Site Services Group (ESSG) to identify a detailed list of all transformers that are set to be drained and processed. Based on sample results, a determination is made on the best path towards disposition (e.g., offsite vendor, 2101M Yard, etc). Though Electrical Utilities (EU) sets the schedule when each individual transformer will be decommissioned, input of sample results from the office of ESSG are first required and followed by WCH scheduling needs prior to the removal of each transformer.

**Project L-691, Construct Sewer Lagoon in 200W Area** – Expedited approvals for this project are underway in accordance with the applicable Washington Administrative Code (WAC). The WAC 173-240 package with the revised Engineering Report and signed State Environmental Policy Act of 1971 (SEPA) checklist was transmitted to Ecology. Ecology issued Air Permit and the SEPA Documentation for concurrent reviews. The anticipated construction restart date remains February 6, 2012.

## MAJOR ISSUES

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**Patrol Training Academy (PTA) Firing Range Realignment** – The cultural survey of the fence line discovered an historical irrigation ditch that will need to be addressed. The impacts of this finding are not fully known at this time, but it is anticipated that the construction of the fence line could either be eliminated in the area of the ditch or, at the very least, assure that no excavation is performed in this area. A meeting with Cultural and Historical Resources was held to discuss impacts that may occur due to the cultural survey finding. It appears the process could add additional time to the Project schedule.

**Project L-691, Construct Sewer Lagoon in 200W Area** – On January 26, 2012, a meeting was held with the Environmental Protection Agency (EPA) to determine a path forward for disposal of the L-691 Sewage Lagoon bio solids. A Biosolids Permit will not be required until biosolids from the lagoon system need to be processed (approximately 12 months after lagoon startup). Available options for onsite disposal include Environmental Restoration Disposal Facility (ERDF), Integrated Disposal Facility (IDF), as well as mixed-waste trenches 31 and 34. Discussions centered on how the bio solids from the new lagoon could be directly connected to Comprehensive Environmental Response Compensation and Liability Act (CERCLA) cleanup at Hanford. This disposal path needs to be identified for Ecology to finalize the SEPA process. RL attended this meeting and is currently working with MSA Environmental to determine the preferred solution.





**200E Truck Fill Station** – On January 24, 2012, the project was alerted that a stop work had been placed on several D&D sites due to the potential for asbestos contamination. The 284E Boiler house was demolished east of the planned truck fill location and is under this evaluation. On January 31, 2012, the combined CH2M HILL Plateau Remediation Company (CHPRC) and MSA Deactivation and Decommissioning (D&D) Asbestos Evaluation Team walked down and inspected the L-774 construction site. Informally, the project was notified that the project was outside of the asbestos contamination area and that they will be issuing a formal notification. Formal notification was received and indicated the project work would have to be conducted as an asbestos abatement project, and work conditions and soil disposal are to be conducted in accordance with asbestos requirements. MSA suspended project activities and is assessing cost impacts and alternatives. The construction contractor was notified to not mobilize until this release is obtained.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable injuries, first aids, or vehicle accidents were reported for PPI in January, 2012.



## BASELINE PERFORMANCE

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

Fund Type	January 2012					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.1	\$0.0	\$0.0	\$0.1	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$0.9
RL - 40	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.0	\$2.0	\$2.1	\$0.0	(\$0.1)	\$8.5
Site-wide Services	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$1.8	\$1.7	\$1.4	\$0.1	\$0.3	\$5.1
<b>Subtotal</b>	<b>\$1.0</b>	<b>\$0.9</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$4.1</b>	<b>\$4.0</b>	<b>\$3.8</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$14.5</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

CV (+0.2) – Within threshold.



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# MISSION SUPPORT ALLIANCE

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



## Safety, Health and Quality

Paul Kruger, Vice President

### Monthly Performance Report

January 2012

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

**Y**ou are at the center of the following programs:

- Voluntary Protection Program
- Integrated Safety Management System
- Environmental Mgmt System
- Automated Job Hazard Analysis
- Employee Job Task Analysis
- Stop Work Authority
- Zero Accident Council

**YOU**

**U**

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

2010-10-2018 Rev. 0  
October 21, 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 Mission Support Alliance (MSA) Service Area Vice Presidents or line management.

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 ensure MSA completes work safely.

Safety, Health & Quality also develops and improves the safety, health, radiation protection, and quality policies and procedures that govern work performed by 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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**VPP Star Status Flag** – The Department of Energy, Richland Operations Office (RL), awarded the Voluntary Protection Program (VPP) STAR flag to MSA at a formal ceremony in January. Matt McCormick, Manager of the DOE Richland Operations Office (RL), presented the award to Frank Armijo, MSA President, which included a VPP Star flag for Mission Support Services, and a VPP Merit Flag for Safeguards and Security. “I think of MSA as our top performer in safety,” McCormick stated. The VPP recognizes contractors and workers who have implemented effective safety and health management systems and maintain workplace injury and illness rates well below the National Bureau of Labor averages for their industries.

**ISMS Improvements and Corrective Actions Reviewed for Efficacy** – The Integrated Safety Management System (ISMS) Surveillance Team completed an effectiveness review of the improvements and corrective actions developed in response to the DOE ISMS Verification in December, 2010. The team determined that 90% were complete





and had been implemented effectively. Though Opportunities for Improvement (OFIs) exist, the team concluded that MSA is effectively implementing and improving its ISMS through honest and candid feedback, self-identification of issues, and a positive partnership between management and Bargaining Unit personnel. The ISMS Corrective Action Plan consists of 197 corrective actions addressing the 98 OFIs, 19 Observations, and two Concerns identified by the DOE ISMS Verification Team in December 2010.

**Improvements to Safety Inspection Process are Coming** – Site Infrastructure and Logistics is working with Safety Programs and Safety Culture & Analysis to improve the safety inspection process, and develop a system to ensure inspections are performed by establishing a baseline and educating line management of their responsibility in the process. Leading indicator metrics will also result, and will be used to monitor the health of the safety program.

**Patrol Safety Improvement Plan Complete** – The 2012 Hanford Patrol Safety Improvement Plan was completed, and is currently collecting the necessary signatures. This plan sets the stage for potential VPP STAR recognition for Safeguards and Security.

**Site Wide Standard to Proceed with Implementation** – The Senior Management Team members agreed to proceed with implementing DOE-0359, *Hanford Site Electrical Safety Program (HSESP)*. The current revision was not re-signed per the process defined in MSC-MP-41080, *Hanford Site Wide Standards Management Plan*. Site Wide Standards will be obtaining the MSA president's signatures over the coming weeks. The document will be officially transmitted to DOE-RL and the Office of River Protection (ORP), who will send out Letters of Direction to each of the contractors. Once schedules for submission and cost impacts are sent to DOE in response, Site Wide Standards will schedule a meeting for the HSESP Committee.

## LOOK AHEAD

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**DOE-Sponsored Employee Survey Coming** – RL is in the process of procuring the services of a subcontractor to develop an employee survey that measures perceptions of their organization's safety climate, mainly in reference to the attributes of Safety Culture and the Safety Conscious Work Environment (SCWE). MSA SH&Q met with DOE to discuss the importance of establishing and maintaining a strong safety culture and an environment where employees can raise concerns without fear of retaliation, management resolves those concerns, Lessons Learned are generated, and actions are taken to prevent recurrence. The feedback gained from this survey will be an integral part of DOE's efforts to continue to strengthening safety programs at Hanford. MSA will use the information to implement an SCWE effort.





**Revision of Event Investigation Procedure Coming** – The Event Investigation and Critique Improvement (EI/CI) team met to review and discuss potential changes to MSC-PRO-058, the governing procedure for the EI/CI process. The re-write will introduce new tools, a graded approach, greater independence and representation throughout the investigation and critique, and an efficient process flow.

**Information Sharing System Proposed for Entire DOE Complex** – MSA met with Lockheed Martin to discuss a business plan for using the Hanford Information Lessons Learned System (HILLS) as a baseline model for a proposed DOE complex-wide information sharing system. MSA then met with RL/ Office of River Protection (ORP) Chief Information Officers to discuss the idea. All were in agreement that the proposal was worthy of further development. MSA is continuing to work with local DOE personnel to take the proposal to the HQ Office of Corporate Safety Analysis.

## MAJOR ISSUES

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**Safety Professionals Work to Resolve Employee Concern** – Safety professionals, management, bargaining unit personnel, and Industrial Hygienists met to develop actions in response to a Safety Log Entry in which an employee expressed concern over possible asbestos contamination due to the removal of the 272E facility. The employee recommended roping off and labeling the area as “Asbestos Area,” with restrictions until it could be proven that employees working downwind from the site are no longer in danger. The meeting resulted in numerous action items, including those suggested by the reporting employee. Action items included identifying all employees that were on-site during demolition activities (2008-2011), and update of all medical records for individuals exposed. Additional monitoring and sampling activities were also assigned to continue follow-up with the progress of the clean-up.

**Occupational Noise Exposure Identified** - While conducting routine noise monitoring as part of the Road Maintenance & Sanitation Industrial Hygiene Baseline Hazard Assessment, Industrial Hygienists found noise exposure in excess of the 85 decibel limit, although still less than the OSHA recommended level of 90 decibels. The employee’s exposure for 3 ½ hours of operating an MSA garbage truck was 88.9 decibels. Operations were temporarily stopped but have since resumed, now requiring operators to wear hearing protection until other engineering control possibilities are reviewed and implemented. Industrial Hygiene is performing follow-up monitoring activities and is working with line management to implement acceptable engineering controls.

**Beryllium Hazard Concern Being Resolved** - A meeting was held in January to discuss a beryllium hazard concern at the 2101M Warehouse. Warehouse management, Safety



and Health, and CHPRC Industrial Hygienists met to discuss potential hazards with canister monitoring units that are being stored there that contain beryllium springs. The area was barricaded and employees were notified. Initially, it looks as though there are no hazards for collocated employees working in the facility. An exposure assessment hazard analysis will be performed and documented by early February 2012.

**Hanford Site Fall Protection Program (HSFPP) at an Impasse** – The HSFPP procedure, DOE-0346, establishes a specific limit at which fall protection must be addressed for scaffold erectors/dismantlers. This section (4.15) sets the limit at 10 feet in accordance with 29CFR1926, Subpart L. One contractor previously established this limit at 6 feet in its scaffolding procedure. This has caused concern among some of the employees that a departure from the original direction was given to the committee to establish a site-wide standard.

**Root Cause Analysis (RCA) of Lagoon Project to Continue through February** – SH&Q staff are supporting the RCA process for Project L-691 (“Construct Sewer Lagoon in 200 W”) where construction was started without all the required environmental agency-approved permits. This process is anticipated for completion by mid-February.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable or first-aid injuries were reported for SH&Q in January.

## BASELINE PERFORMANCE

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Table SH&Q-1. Mission Assurance Cost/Schedule Performance (dollars in millions).

Fund Type	January 2012					FY 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	0.8	0.8	1.2	0.0	(0.4)	3.9	3.9	5.3	0.0	(1.4)	11.5
<b>Subtotal</b>	<b>0.8</b>	<b>0.8</b>	<b>1.2</b>	<b>0.0</b>	<b>(0.4)</b>	<b>3.9</b>	<b>3.9</b>	<b>5.3</b>	<b>0.0</b>	<b>(1.4)</b>	<b>11.5</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 (-\$1.4M):** The unfavorable FY variance is largely due to the 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, labor rates higher than average planning rates. Dosimetry costs were also higher than targeted. MSA is assessing overall Site-Wide services activities to determine necessary mitigating actions.



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# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Logistics

Michael Wilson, Vice President

### Monthly Performance Report

January 2011



*Dismantling and cleaning of the hook block from mobile crane 17T-05690 in preparation for new bearings*



*Storekeepers preparing suspect drums for shipment*



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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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**SyncLink Upgrade** - Asset Control coordinated efforts with Lockheed Martin Services, Inc. (LMSI) to implement an upgraded version of mobile scanner software which would be compatible with Windows 7 as well as Windows XP Operating Systems. The impact on other Hanford contractors had to be considered as the upgrade affected the scanner technology used by other Hanford contractors to conduct annual physical inventory campaigns. Version 4.6.1.1 of SyncLink was successfully tested and accepted by the Production Readiness Review Board with an implementation date of January 9, 2012. In addition to resolving compatibility issues with Windows 7 & Windows XP, the rollout of version 4.6.1.1 of SyncLink provides a site-wide standardization of inventory scanner technology at Hanford.

**Flooring at MO287 Installed** – The Maintenance Services Painters installed over 2,300 square feet of vinyl floor tile in the North end of MO-287 for CH2M Hill Plateau Remediation Company (CHPRC). This was in support of a computer lab that CHPRC will be putting in that building. The customer provided the vinyl, which consisted of different colors of material. Working with what they had, the Painters improvised and installed a pattern into the flooring. The customer was very happy with the design and the extra effort.





*Painters put finishing touches on the vinyl tile flooring installed at MO-287.*

**Maintenance Services - 3212 Heated Sidewalk** - Building 3212 had a heated sidewalk installed during construction to reduce safety hazards in winter weather conditions. After construction, the equipment was not working properly, and the Projects group facilitated repairs through the Maintenance Services. The Rapid Action Maintenance (RAM) team made repairs and adjusted settings on the equipment. Because of the immediate attention to the issues, the sidewalk was clear of snow and ice in time for a DOE tour that was conducted on January 12, 2012.

**Support to CHPRC IH at MO-760** - On Saturday, January 14, 2012, the Custodial Services organization successfully provided last-minute overtime support to one of the CHPRC Industrial Hygiene organizations. The customer required that MO-760, previously unoccupied for an extended period of time, be thoroughly cleaned. The cleaning was required to ensure that sensitive calibrated equipment could be properly stored within the facility. A walk down of the facility was conducted with the customer on Monday, January 16, 2012, and they were extremely satisfied with the work performed by the Custodial Services employees.

**Electrical Utilities (EU) Support for others** – On January 24, 2012, an Environmental Restoration Disposal Facility (ERDF) truck went off the road and overturned on route 3, just north of the 200W weather station. For recovery operations the next day, Washington Closure Hanford (WCH) requested support from MSA EU's linemen and dispatchers to provide them standby support while they operated their heavy equipment in the vicinity of 13.8KV power lines. EU linemen initiated an additional safety measure by having the dispatchers turn off the reclosures on the 13.8KV power lines while the work activities were on going.



*Electrical Utilities Linemen standby to support WCH*

**Fleet Services: Heavy Equipment Preventive and Corrective Maintenance on Snow Removal Equipment** – Fleet Maintenance supported snow removal operations 24/7 from Wednesday January 18 – 23, 2012, with no injuries or accidents. This is a significant accomplishment given the conditions (major snowstorm, windy, dark and long working hours).



*Snow storm January 18, 2012*

**Containment Tent Structure Relocation in Support of Pump Removal at AN Tank Farm** - Crane & Rigging personnel relocated a containment tent structure in preparation for removal of a failed pump in Tank AN-106. The upcoming pump removal project will be a two-crane critical lift.



*Crain & Rigging personnel relocate a containment tent to support pump removal at AN Tank Farm*

**Flashing Red Lights Added to Stop Sign Posts** - Three flashing red lights were placed on the top of three of the four stop sign posts at the intersection of 20th and Beloit Streets. This was a safety concern raised by a Project Manager working for CHPRC on the 200W Pump and Treat Project in the 200 West Area. An evaluation of the overhead lighting for a possible upgrade is being performed by Electrical Utilities. Also, the installed flashing red lights on top of the stop signs will be evaluated by CHPRC for effectiveness.

**Long-Term Stewardship (LTS)** - LTS Information Management (IM) held a teleconference with DOE Legacy Management to learn more about the requirements and precedents that have been set for LTS Information Systems and Records Management. The conversation reinforced the direction MSA LTS IM is heading, and the need for the activities being pursued. The IM Team is currently reviewing the Transition Turnover Package for Segment 2.

## **LOOK AHEAD**

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**Land & Facilities Management: Master Plan** - Facilities Master Plan (FMP): L&FM is scheduled to brief DOE-RL management including the Office of Assistant Manager for Mission Support on February 2, 2012. L&FM reviewed the FMP approach with the MSA Chief Operations Officer and the Vice President of Site Infrastructure and Logistics in preparation for the DOE briefing.

**2719WB Digital X-Ray Replacement Project** - The 2719WB Digital X-Ray Replacement project continues. The project's new electrical power transformers, air conditioning unit, and X-Ray equipment have been installed. The vendor will begin equipment



testing in preparation for startup activities. Computer Sciences Corporation (CSC) anticipates beginning use of the new X-Ray machine in February.

## MAJOR ISSUES

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**Maintenance Services - Alternative Asbestos Control Method (AACM) Concern - A** Safety Log Book Item was entered into the 2266E facility book regarding the Alternative Asbestos Control Method (AACM) that was used during demolition of 272E and other identified buildings across the Hanford Site, which potentially left Regulated Asbestos Contained Material (RACM) behind on the ground. When the remaining material breaks down over time, activities conducted in these areas could release the broken-down fibers back into the air posing a health risk for employees working in those areas. Two meetings were held with craft, management, and safety personnel to determine an action plan. Actions taken to date include:

- Stop-Work issued which states: "Where there was or is Regulated Asbestos Contained Material (RACM), and where the Alternative Asbestos Control Method (AACM) was used, to stop and desist until all of the sites have been identified and inspected for RACM and contained and/or cleaned up."
- 272E perimeter has been roped off and warning signage posted.
- Lock-down material was sprayed over the designated area to prevent wind from blowing possibly hazardous material around.

Industrial Hygiene and Safety personnel are working to put together a sampling plan; the concrete slab area north of 2715EC will be marked and Carpenters will dispose of all loose, visible material. Additionally, actions to update medical records of potentially exposed employees are being considered.

## SAFETY PERFORMANCE

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SI&L had no Recordable injuries in the month of January, but experienced five first aid cases during the month. SI&L experienced no vehicle accidents in January. The first aid cases involved an employee who received a strain to the left ankle while walking on river rock; an employee experienced a sprain to the right ankle after tripping on a crack in the pavement; an employee who suffered a sprain to the right ankle after exiting his service vehicle; an employee who received a contusion to the right hand after slipping on some ice, and an employee who experienced pain in the left arm after a routine blood draw at CSC.



## BASELINE PERFORMANCE

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

Fund Type	January 2012					FYTD 2012					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.6	\$0.7	\$0.7	\$0.1	\$0.0	\$2.0
Site-wide Services	\$2.7	\$2.7	\$2.4	\$0.0	\$0.3	\$9.9	\$9.9	\$10.9	\$0.0	(\$1.0)	\$32.9
<b>Subtotal</b>	<b>\$2.8</b>	<b>\$2.8</b>	<b>\$2.7</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$10.5</b>	<b>\$10.6</b>	<b>\$11.6</b>	<b>\$0.1</b>	<b>(\$1.1)</b>	<b>\$35.0</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

**RL41 B Reactor CV (-\$0.1M)** – Late start to the final design of the B Reactor roof (carry-over scope from FY 2011, as budget was planned in FY 2011 but performed in FY 2012) is creating positive schedule variance in this PBS for FY 2012.

**SWS CM CV (\$0.3M)** – Underrun in the snow removal account, as only one storm occurred during the month, and an underrun in the Land Use Planning and Assessment Surveys as subcontract awards have been delayed to ensure breadth of scope of work is adequately addressed. No impact is anticipated with the slight delays.

**SWS FYTD CV (-\$1.0M)** – The FYTD expense in Water Services has been high since repair work has been on-going since the inception of the fiscal year. The Electrical Utilities is overrun due to handling of legacy waste shipments from the laydown yard. In addition, October had additional costs, three months of billings from a third party vendor, for the 100D Water Export study that was conducted. That report has been completed and reviewed with RL. MSA is assessing all Site-Wide Services activities to determine overall mitigating actions.