

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report July 2012

F. Armijo
President and General Manager

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



This page intentionally left blank.



CONTENTS

EXECUTIVE OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	4
3.0	SAFETY PERFORMANCE	5
4.0	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE	10
5.0	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES	14
6.0	FORMAT 3, DD FORM 2734/3, BASELINE	16
7.0	FORMAT 4, DD FORM 2734/4, STAFFING.....	18
8.0	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS	20
9.0	USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY	24
10.0	RELIABILITY PROJECT STATUS	27
11.0	BASELINE CHANGE REQUEST LOG.....	32
12.0	RISK MANAGEMENT.....	34
13.0	DASHBOARD SUMMARY	37
14.0	CONTRACT DELIVERABLES STATUS	38
14.1	Government-Furnished Services/Information and DOE Decisions	41
15.0	SELF-PERFORMED WORK.....	42

APPENDIX

A	SERVICE AREA SECTIONS.....	A-1
---	----------------------------	-----



TERMS

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



1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Radiological Site Services DOE Laboratory Accreditation Program (DOELAP) – All DOELAP performance testing and onsite assessments are completed. Mission Support Alliance (MSA) has passed all performance testing. The one onsite assessment for indirect and direct radio-bioassay was completed on July 13, 2012, and there were no deficiencies or concerns, and thus no requirement for a corrective action plan. The one onsite assessment for external dosimetry is set to be completed in early August 2012.

Environmental Integration (EI) - MSA successfully hosted two auditors from the International Organization for Standardization (ISO) 14001 standard Registrar NSF-International Strategic Registrations (NSF-ISR) from July 23 through July 26, 2012, as part of its three year ISO 14001 registration process. The four-day surveillance audit of MSA's ISO 14001 Certified Environmental Management System included interviews with 30 MSA workers to discuss MSA's implementation of the standard's 17 core elements, visits to 14 MSA operations to verify implementation, and interviews with 11 members of MSA's Senior Staff to gauge top management commitment. The audit team concluded that MSA remains compliant with the ISO 14001 standard. No non-conformances and three opportunities for improvement will be issued.

Waste Sampling and Characterization Facility (WSCF) Process Improvements – The new procedure for Industrial Hygiene metals preparations using the hot block will be a vast improvement to efficiency and employee safety. Previously, samples prepped using the acid digestion method limited the average number of sample preparations completed to approximately *40 samples per day*. With the new hot-block method, the average number of samples which can be consistently completed is approximately *40 samples in two hours*. WSCF currently has three qualified hot blocks ready to use for this new method which will increase capacity to *greater than 450 samples per day*, if needed. It should be noted that beryllium wipe analysis makes up approximately 90 percent of



beryllium work at the facility. This new process improvement results in a significant increase in productivity and a safer environment for lab employees.

On time delivery status for work performed at WSCF was 98.0 percent for the month of July, resulting in a total on time delivery for fiscal year 2012 of 91.8 percent.

Significant Responses – In July, the Hanford Fire Department (HFD) crews responded to a number of mutual aid requests for support. HFD responded to a natural cover wild-land fire in support of Grant County (WA) Fire District #8, and assisted the WA Bureau of Land Management (BLM) in containing a fire that had been triggered by a motorcycle accident. HFD crews also responded to a mutual aid request from the Richland (WA) Fire Department for support with a structure fire. In addition, the Hanford Fire Department (HFD) responded to a mutual aid request to support law enforcement at an incident with a barricaded suspect, and assisted the Franklin County (WA) Sheriff's Office (FCSO) with an injured diver on the west bank of the Columbia River.

Inter-Contractor Facilities Maintenance Consolidation Workshop - MSA Interface Management helped develop and present a two-day, inter-contractor Facilities Maintenance Workshop. Participants included personnel from CH2M HILL Plateau Remediation Company (CHPRC), MSA, and Washington River Protection Solutions, LLC (WRPS). The purpose of the workshop was to develop a Contractor Interface Board (CIB) Facility Maintenance recommendation and path forward to proceed or not with a detailed business case review on potential cost-effective service enhancements and efficiencies for CHPRC, MSA, and WRPS.

Integrated Reliability Project Priority List (IRPPL) – The IRPPL update was completed on schedule in July 2012, with approximately 10 projects being eliminated from the list and 15 new ones added. The revised priority list re-ranked several projects from last year and categorized all of the items into four priority categories. This binning of projects into groups provides additional flexibility to select projects for funding based upon evolving circumstances and monies available.

Infrastructure and Services Alignment Plan (ISAP) – During July, the final report HNF-44328, Revision 3, plus the Executive Summary Brochure were prepared. The final report represents 223 resolved comments on the June 29, 2012, draft report made by RL and the DOE Office of River Protection (ORP), plus other Hanford contractors, as well as 88 internal quality review comments by MSA.



Project L-691, 200W Sewer Lagoon – Construction work at the Lagoon Site has been completed. The Construction Completion Document and Work Acceptance were signed off on July 23, 2012. Work continues on the turnover and commissioning activities with MSA Operations.

Project S-234, Patrol Training Academy (PTA) Firing Range Realignment – The new hit sensor assembly was received, installed, and successfully tested. The PTA has accepted the new target system as being fully functional, and has signed off the Construction Completion Document, accepting turnover of the project. All construction activities associated with the S-234 project are complete.

Usage-Based Services (UBS) – The MSA Business Operations Change Control Board performed an audit of UBS rate development documentation to ensure consistency against disclosed accounting practices, and approved MSA's UBS rates on July 26, 2012. MSA management was briefed on rates and the associated basis for fiscal year (FY) 2013, and subsequently communicated final FY 2013 rates to site contractors and RL.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
100PD	Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0
RL-0011	NM Stabilization & Disposition	\$0.1	\$0.1	\$0.0	\$0.1
RL-0020	Safeguards & Security	\$68.3	\$63.8	\$54.1	\$9.7
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$18.3	\$17.6	\$12.5	\$5.1
RL-0041	B Reactor	\$7.9	\$7.3	\$2.2	\$5.1
SWS	Site-Wide Services	\$176.4	\$164.2	\$134.6	\$29.6
Total		\$271.0	\$253.0	\$203.4	\$49.6

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

* Funds received through Mod 206

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

RL Expected Funds includes an additional \$300K for HSPD-12 (RL-40), \$112K for Underground Injection Wells (SWS) and, \$162K for RCRA (RL-40)

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

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

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

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



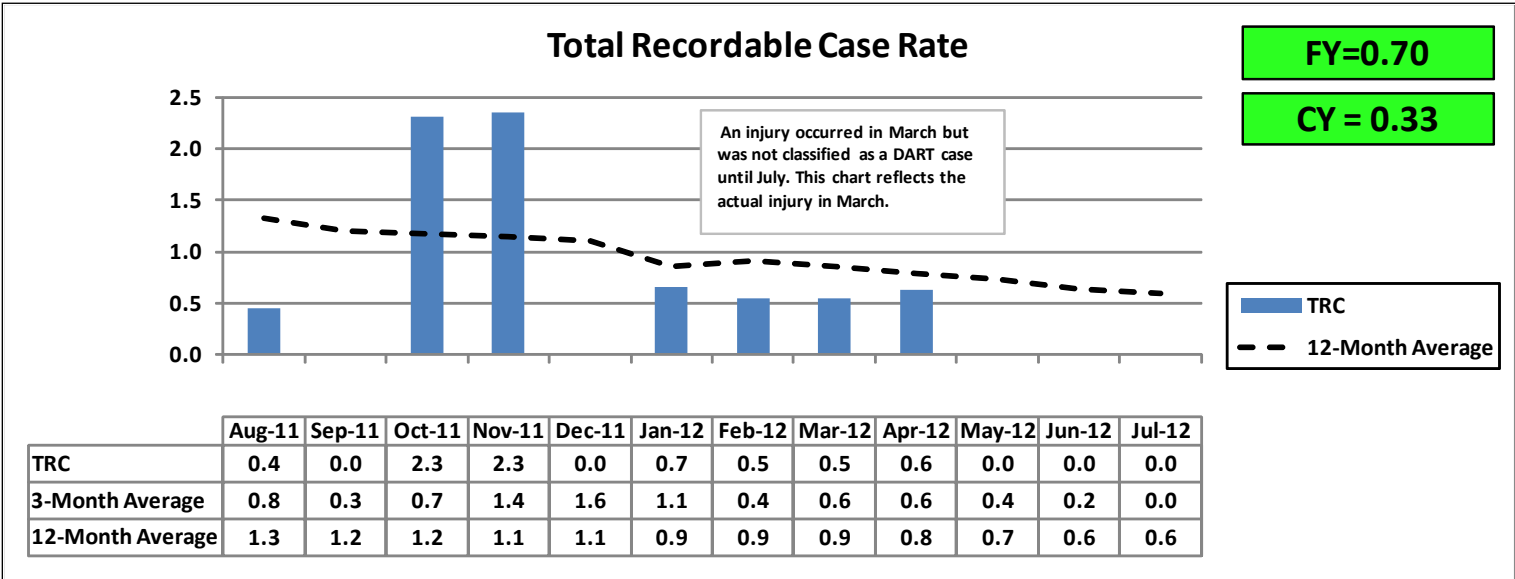


3.0 SAFETY PERFORMANCE

MSA has not experienced a recordable injury during the last three months. As the summer season presents a variety of weather-related workplace hazards, MSA continues to focus on heat stress, proper hydration, and appropriate Personal Protective Equipment (PPE) in its daily safety communications. First aid rates have been consistently low and maintaining a steady 12-month rolling average since November. MSA has been reviewing all first aid cases for emerging trends and sharing lessons learned at President's Zero Accident Council and Employee Zero Accident Council meetings. The ratio of first aid injuries to Occupational Safety and Health Administration recordable injuries appears to be stable and reasonable.



Table 3-1. Total Recordable Case Rate.



Definition	Analysis
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p>	<p>The TRC rate has shown a steady improvement for the last 12 months as it has continued to decrease and is now well below the EM goal of 1.3. MSA's reduced recordable rate can be attributed to increased worker awareness and management oversight, collaborative efforts of management and bargaining unit workers to re-analyze hazards associated with daily routine activities, and addressing these hazards with updated controls. Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts to avoid complacency over the improved rates.</p> <p>For fiscal year 2012 the MSA has had 12 Recordable injuries. An injury that was classified in July has been moved to March which was the month that the injury actually occurred.</p>
<p>Goal</p> <p>Red: More than three standard deviations from 1.3</p> <p>Yellow: Greater than or equal to 1.3</p> <p>Green: Less than 1.3</p>	



Table 3-2. Days Away From Work.

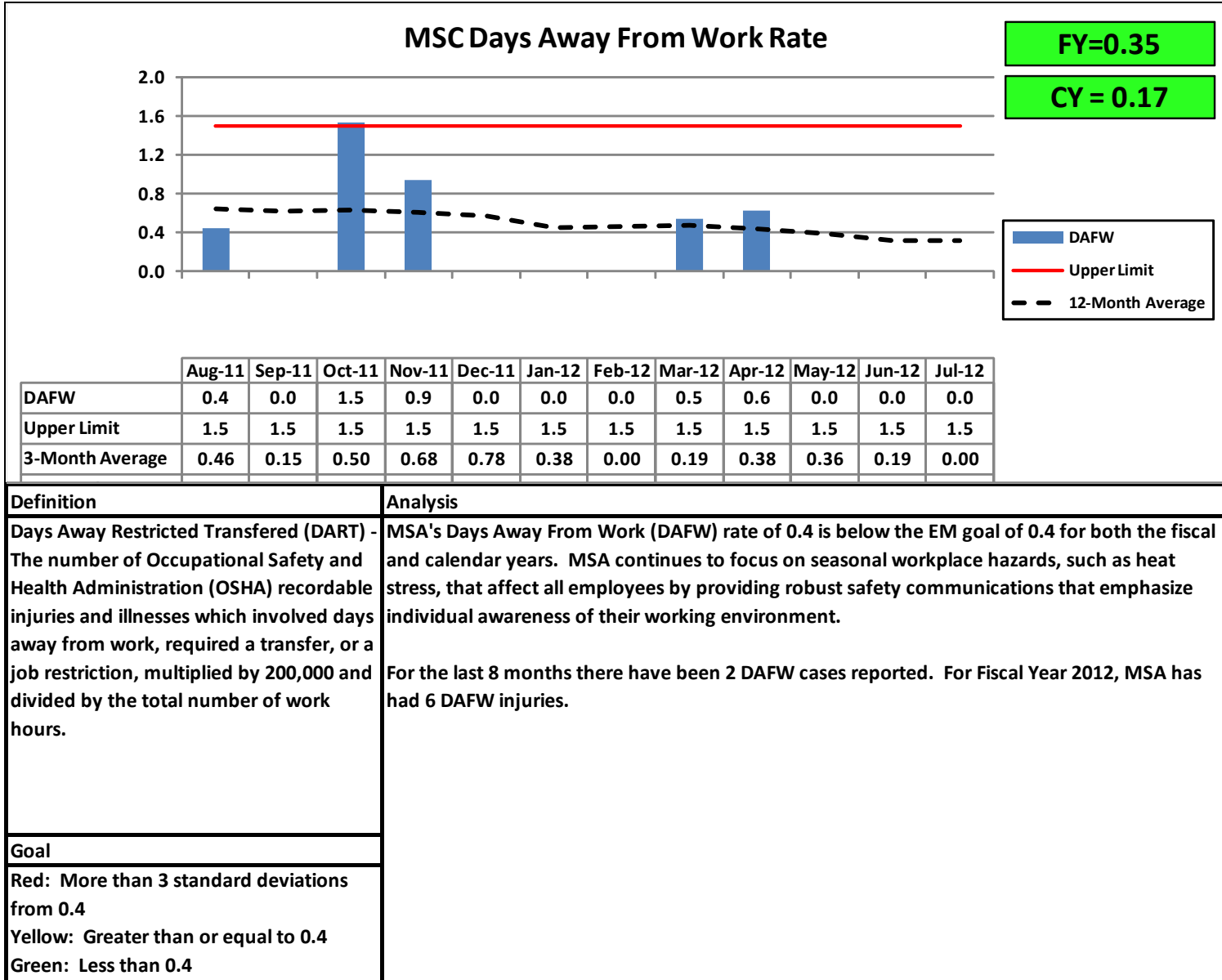




Table 3-3. Days Away, Restricted, Transferred.

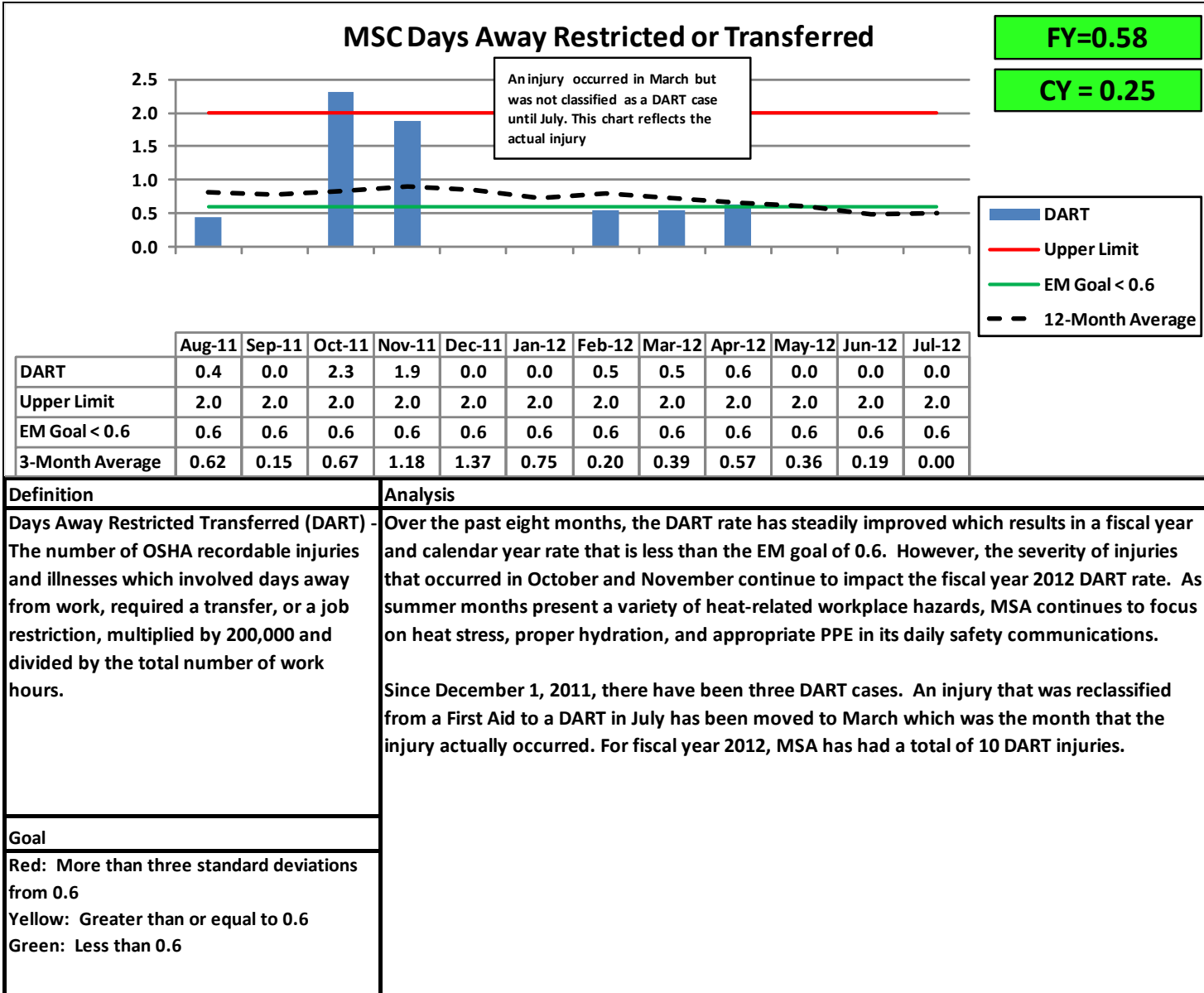
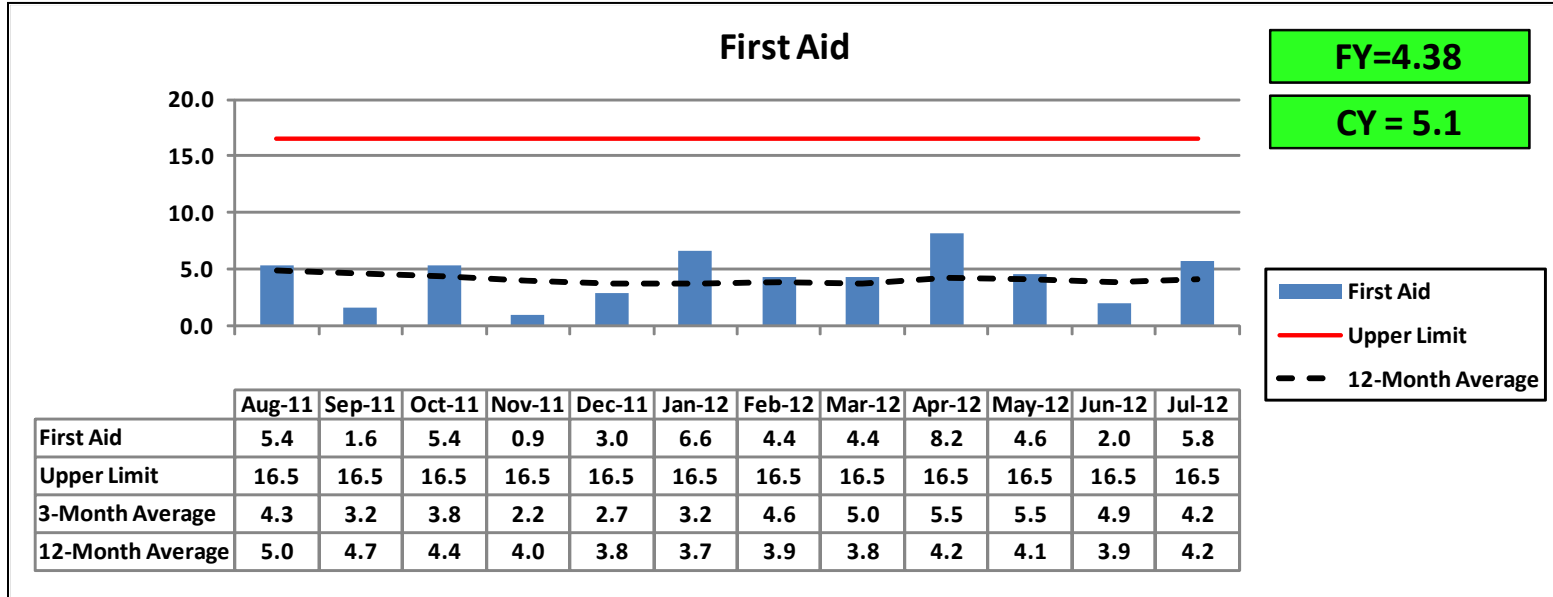




Table 3-4. First Aid Case Rate



Definition	Analysis
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p>	<p>First aid rates have been consistently low and maintaining a steady 12-month, rolling average since November. MSA has been reviewing all first aids for emerging trends and sharing lessons learned at PZAC and EZAC meetings. The ratio of first aid injuries to OSHA recordable injuries appears to be stable and reasonable.</p> <p>For fiscal year 2012 the MSA has 75 First Aid cases.</p>
Goal	
<p>Red: More than 3 standard deviations from 6.4</p> <p>Yellow: Greater than or equal to 6.4</p> <p>Green: Less than 6.4</p>	



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/06/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2012/07/22)							
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA														
a. QUANTITY N/A		b. NEGOTIATED COST \$3,002,657		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$339		d. TARGET PROFIT/FEE \$208,958	e. TARGET PRICE \$3,211,955	f. ESTIMATED PRICE \$3,526,691		g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A		
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>J. DeLeon</i> Armijo, Jorge F			b. TITLE MSC Project Manager			
a. BEST CASE		\$3,002,996						c. SIGNATURE <i>D.G. ROSCITTO</i>			DATE SIGNED 8/27/12			
b. WORST CASE		\$3,483,620												
c. MOST LIKELY		\$3,317,733		3,002,996		(314,737)								
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	3,504	3,504	4,048	0	(544)	160,666	160,666	184,286	0	(23,620)	491,993	517,496	(25,503)	
3001.01.02 - Fire and Emergency Response	1,336	1,336	1,481	0	(145)	50,391	50,391	60,136	0	(9,745)	171,024	181,263	(10,239)	
3001.01.03 - Emergency Management	402	402	314	0	89	14,366	14,366	14,598	0	(232)	51,027	51,140	(113)	
3001.01.04 - HAMMER	395	395	399	0	(4)	14,547	14,547	25,151	0	(10,604)	38,411	49,478	(11,067)	
3001.01.05 - Emergency Services & Training Management	40	40	73	0	(33)	8,774	8,774	2,856	0	5,918	12,559	6,713	5,846	
3001.02.01 - Site-Wide Safety Standards	25	25	30	0	(5)	1,105	1,105	3,126	0	(2,021)	3,368	5,443	(2,075)	
3001.02.02 - Environmental Integration	739	739	391	0	348	25,981	25,981	22,373	0	3,608	83,241	79,161	4,080	
3001.02.03 - Public Safety & Resource Protection	770	770	653	0	116	24,180	24,180	13,400	0	10,780	84,836	74,403	10,432	
3001.02.04 - Radiological Site Services	221	221	100	0	121	26,565	26,565	3,334	0	23,230	109,158	85,900	23,258	
3001.02.05 - WSCF Analytical Services	0	0	547	0	(547)	12,528	12,528	30,782	0	(18,254)	12,528	32,337	(19,809)	
3001.03.01 - IM Project Planning & Controls	263	263	200	0	63	13,004	13,004	15,019	0	(2,015)	38,431	40,456	(2,025)	
3001.03.02 - Information Systems	1,132	1,132	880	0	252	36,538	36,538	41,211	0	(4,673)	117,515	122,806	(5,291)	
3001.03.03 - Infrastructure / Cyber Security	227	227	329	0	(102)	6,972	6,972	10,101	0	(3,129)	29,143	33,076	(3,933)	
3001.03.04 - Content & Records Management	639	639	557	0	82	19,596	19,596	25,029	0	(5,433)	68,950	74,808	(5,858)	
3001.03.05 - IR/CM Management	23	23	39	0	(16)	1,031	1,031	2,347	0	(1,317)	3,163	4,528	(1,366)	
3001.03.06 - Information Support Services	151	151	79	0	72	6,041	6,041	4,722	0	1,320	18,718	17,371	1,347	
3001.04.01 - Roads and Grounds Services	202	202	73	0	128	7,405	7,405	8,075	0	(670)	26,779	27,520	(741)	
3001.04.02 - Biological Services	246	246	26	0	220	8,381	8,381	10,774	0	(2,393)	30,307	32,639	(2,332)	
3001.04.03 - Electrical Services	443	443	667	0	(224)	15,923	15,923	23,912	0	(7,988)	56,597	65,178	(8,581)	
3001.04.04 - Water/Sewer Services	376	376	546	0	(169)	13,337	13,337	18,905	0	(5,568)	48,321	54,928	(6,606)	
3001.04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)	
3001.04.06 - Transportation	28	28	82	0	(55)	2,263	2,263	7,351	0	(5,088)	4,662	9,916	(5,255)	

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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188										
FORMAT 1 - WORK BREAKDOWN STRUCTURE																									
1. Contractor		2. Contract			3. Program			4. Report Period																	
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/06/25)																	
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/07/22)																	
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	40	40	21	0	18	3,050	3,050	4,523	0	(1,473)	7,004	8,432	(1,428)												
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)												
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	0	171	540	370	171												
3001.04.10 - Technical Services	396	396	325	(0)	71	12,238	12,238	15,987	(0)	(3,749)	47,802	51,559	(3,757)												
3001.04.11 - Energy Management	199	200	118	0	81	2,690	2,690	1,907	0	784	19,172	18,350	822												
3001.04.12 - B Reactor	33	166	149	133	17	7,696	7,563	7,955	(133)	(392)	18,972	19,213	(241)												
3001.04.13 - Work Management	75	75	98	0	(23)	2,494	2,494	4,140	(0)	(1,646)	9,382	11,082	(1,700)												
3001.04.14 - Land and Facilities Management	351	351	324	0	27	13,098	13,098	9,418	(0)	3,680	45,050	41,475	3,575												
3001.04.15 - Mail & Courier	86	86	45	0	41	3,229	3,229	2,486	(0)	743	10,096	9,344	751												
3001.04.16 - Property Systems/Acquisitons	380	380	352	0	28	13,968	13,968	15,542	(0)	(1,574)	49,306	50,902	(1,596)												
3001.04.17 - General Supplies Inventory	12	12	(84)	0	95	241	241	1,576	0	(1,335)	1,151	2,548	(1,397)												
3001.06.01 - Business Operations	410	410	303	0	107	11,438	11,438	17,958	(0)	(6,520)	52,861	59,647	(6,785)												
3001.06.02 - Human Resources	166	166	156	0	11	6,812	6,812	6,458	0	355	23,612	23,270	342												
3001.06.03 - Safety, Health & Quality	890	890	1,097	0	(207)	31,351	31,351	52,255	0	(20,904)	100,350	122,477	(22,128)												
3001.06.04 - Miscellaneous Support	365	365	407	0	(42)	19,090	19,090	16,619	0	2,471	67,141	64,634	2,507												
3001.06.05 - President's Office	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)												
3001.06.06 - Strategy	0	0	57	0	(57)	0	0	750	0	(750)	0	974	(974)												
3001.07.01 - Portfolio Management	452	452	481	0	(29)	16,986	16,986	24,464	0	(7,478)	56,843	64,499	(7,657)												
3001.08.01 - Water System	165	156	169	(9)	(13)	14,634	14,611	2,513	(23)	12,098	64,375	55,450	8,925												
3001.08.02 - Sewer System	279	224	142	(55)	82	4,972	5,078	8,209	106	(3,131)	5,184	8,335	(3,150)												
3001.08.03 - Electrical System	68	57	42	(11)	15	810	837	3,800	27	(2,963)	9,364	14,108	(4,744)												
3001.08.04 - Roads and Grounds	1	1	6	(0)	(4)	2,031	2,031	2,052	0	(21)	20,594	20,615	(21)												
3001.08.05 - Facility System	171	190	176	19	14	4,675	4,695	4,606	20	89	61,303	62,974	(1,670)												
3001.08.06 - Reliability Projects Studies & Estimates	149	131	61	(18)	71	1,497	1,447	3,627	(49)	(2,180)	1,798	4,051	(2,253)												
3001.08.07 - Reliability Project Spare Parts Inventory	8	8	15	0	(6)	63	63	2,382	0	(2,319)	85	2,428	(2,343)												
3001.08.08 - Network & Telecommunications System	0	0	0	0	(0)	4,537	4,537	10,139	0	(5,602)	4,537	11,015	(6,478)												
3001.08.09 - Capital Equipment Not Related to Construction	0	0	3	0	(3)	4,900	4,900	5,811	0	(910)	24,917	27,138	(2,221)												
3001.08.11 - Support of Infrastructure Interface to ORP	60	61	62	2	(1)	766	763	617	(3)	146	912	778	134												
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)													15,914	15,976	16,040	62	(64)	669,193	669,136	769,583	(56)	(100,447)	2,242,052	2,361,338	(119,286)



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

CONTRACT PERFORMANCE REPORT														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract			3. Program				4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2012/06/25)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2012/07/22)								
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	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	950	950	766	0	184	28,844	28,844	47,190	0	(18,346)	96,781	115,358	(18,577)				
3001.02.04 - Radiological Site Services	0	0	480	0	(480)	0	0	1,610	0	(1,610)	0	2,545	(2,545)				
3001.02.05 - WSCF Analytical Services	951	951	594	0	356	27,435	27,435	36,245	0	(8,810)	104,981	113,679	(8,698)				
3001.03.06 - Information Support Services	75	75	64	0	10	2,677	2,677	3,539	0	(863)	9,239	10,098	(859)				
3001.04.05 - Facility Services	524	524	517	0	7	12,383	12,383	16,390	0	(4,007)	57,247	61,324	(4,077)				
3001.04.06 - Transportation	127	127	369	0	(242)	3,117	3,117	11,165	0	(8,048)	13,632	22,418	(8,786)				
3001.04.07 - Fleet Services	592	592	1,192	0	(600)	19,061	19,061	47,434	0	(28,373)	68,385	98,142	(29,758)				
3001.04.08 - Crane and Rigging	622	622	758	0	(136)	21,619	21,619	38,300	0	(16,681)	79,951	97,234	(17,283)				
3001.04.13 - Work Management	0	0	47	0	(47)	0	0	461	0	(461)	0	585	(585)				
3001.04.14 - Land and Facilities Management	578	578	530	(0)	47	11,454	11,454	17,152	0	(5,697)	58,719	64,297	(5,577)				
3001.04.15 - Mail & Courier	15	15	19	0	(5)	151	151	170	0	(19)	1,529	1,548	(18)				
3001.06.01 - Business Operations	701	587	771	(114)	(184)	26,033	25,919	36,765	(114)	(10,846)	85,562	97,249	(11,687)				
3001.06.02 - Human Resources	127	127	179	(0)	(52)	4,495	4,495	8,060	(0)	(3,565)	15,238	18,855	(3,617)				
3001.06.03 - Safety, Health & Quality	129	129	86	0	42	4,675	4,675	3,789	0	887	16,906	15,969	937				
3001.06.04 - Miscellaneous Support	62	62	102	0	(41)	2,286	2,286	4,757	(0)	(2,471)	7,778	10,399	(2,621)				
3001.06.05 - President's Office (G&A non PMB)	288	288	190	0	98	9,786	9,786	6,912	(0)	2,873	33,715	30,740	2,975				
3001.06.06 - Strategy	18	18	35	0	(16)	841	841	1,558	(0)	(717)	2,555	3,343	(788)				
3001.A1.01 - Transfer - CHPRC	5,099	5,099	4,707	(0)	392	158,917	158,917	276,666	0	(117,750)	575,986	695,687	(119,701)				
3001.A1.02 - Transfer - WRPS	812	812	1,633	0	(821)	24,393	24,393	52,709	(0)	(28,317)	89,651	119,688	(30,038)				
3001.A1.03 - Transfers - FH Closeout	0	0	2	0	(2)	9	9	148	0	(140)	31	174	(143)				
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	0	0	12	0	(12)	0	13	(13)				
3001.A2.01 - Non Transfer - BNI	0	0	99	0	(99)	0	0	1,026	0	(1,026)	0	1,236	(1,236)				
3001.A2.02 - Non Transfer - AMH	12	12	22	0	(10)	279	279	907	0	(628)	1,238	1,947	(708)				
3001.A2.03 - Non Transfer - ATL	4	4	5	0	(1)	114	114	242	0	(127)	384	517	(134)				
3001.A2.04 - Non-Transfer - WCH	155	155	594	0	(439)	4,361	4,361	21,659	0	(17,299)	15,205	33,678	(18,474)				
3001.A4.01 - Request for Services	380	380	1,167	0	(787)	12,697	12,697	45,974	0	(33,278)	43,982	79,251	(35,269)				
3001.A4.02 - HAMMER RFSS	3	3	616	0	(613)	106	106	6,113	0	(6,008)	345	7,284	(6,939)				
3001.A4.03 - National Guard RFSS	0	0	0	0	0	4	4	1,595	0	(1,591)	14	1,605	(1,590)				
3001.A4.04 - PNNL RFSS	21	21	124	0	(103)	577	577	5,451	0	(4,874)	2,009	7,160	(5,152)				
3001.A7.01 - G&A Liquidations	(1,330)	(1,216)	(1,505)	114	289	(48,240)	(48,126)	(63,964)	114	15,838	(163,202)	(180,028)	16,826				
3001.A7.02 - DLA Liquidations	(717)	(717)	(813)	0	96	(15,616)	(15,616)	(28,231)	(0)	12,615	(71,701)	(85,276)	13,575				
3001.A7.03 - Variable Pools Revenue	(3,776)	(3,776)	(4,458)	0	682	(111,102)	(111,102)	(191,068)	(0)	79,966	(419,019)	(501,007)	81,988				
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	85	85	0	0	85	273	0	273				
3001.B1.02 - UBS Other MSA - HAMMER M&O	11	11	0	0	11	345	345	0	0	345	1,207	0	1,207				
3001.B1.03 - Assessments for Other Provided Services	113	113	0	0	113	3,493	3,493	0	(0)	3,493	12,291	0	12,291				
3001.B1.04 - Assessments for PRC Services to MSC	84	84	0	0	84	2,465	2,465	0	0	2,465	7,582	0	7,582				
3001.B1.07 - Request for Services	13	13	0	0	13	500	500	0	0	500	1,770	0	1,770				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract			3. Program			4. Report Period					
a. Name			a. Name			a. From (2012/06/25)			a. To (2012/07/22)					
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2012/07/22)					
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											9,657	9,657	0	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,644	6,644	8,893	0	(2,250)	208,243	208,243	410,736	(0)	(202,493)	759,917	955,367	(195,450)	
f. MANAGEMENT RESERVE											1,028	1,028	0	
g. TOTAL	22,558	22,620	24,933	62	(2,313)	877,435	877,379	1,180,319	(56)	(302,940)	3,002,996	3,317,733	(314,736)	
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			2. Contract			3. Program			4. Report Period														
a. Name			a. Name			a. Name			a. From (2012/06/25)														
Mission Support Alliance			Mission Support Contract			Mission Support Contract																	
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2012/07/22)														
Richland, WA 99352			RL14728			Operations																	
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE																	
CPAF						NO X YES																	
5. PERFORMANCE DATA																							
Item	Current Period								At Completion														
	Budgeted Cost		Actual Cost 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	422	422	325	0	97	19,749	19,749	24,855	0	(5,106)	62,342	67,766	(5,425)										
EMERGENCY SERVICES & TRAINING	5,676	5,676	6,314	(0)	(638)	248,744	248,744	287,028	(0)	(38,283)	765,015	806,090	(41,075)										
ENERGY & ENVIRONMENTAL SERVICES	1,928	1,929	1,875	0	53	91,944	91,944	72,681	(0)	19,263	308,934	291,192	17,742										
HUMAN RESOURCES	166	166	156	0	11	6,812	6,812	6,458	0	355	23,612	23,270	342										
INFORMATION MANAGEMENT	2,435	2,435	2,085	(0)	350	83,182	83,182	98,429	(0)	(15,248)	275,918	293,044	(17,126)										
PORTFOLIO MANAGEMENT	452	452	481	0	(29)	16,986	16,986	24,464	0	(7,478)	56,843	64,499	(7,657)										
PRESIDENT'S OFFICE	160	160	69	0	91	5,096	5,096	4,503	0	593	18,846	18,172	674										
PROJECT PLANNING & INTEGRATION	1,093	1,021	982	(72)	39	52,412	52,489	54,724	77	(2,235)	239,727	251,050	(11,323)										
SAFETY, HEALTH & QUALITY	914	914	1,127	0	(213)	32,456	32,456	55,381	0	(22,925)	103,718	127,920	(24,202)										
SITE INFRASTRUCTURE & LOGISTICS	2,667	2,801	2,625	133	176	111,812	111,678	141,060	(133)	(29,382)	363,919	395,155	(31,236)										
b. COST OF MONEY																							
c. GENERAL AND ADMINISTRATIVE																							
d. UNDISTRIBUTED BUDGET																							
											23,179	23,179	0										
e. SUBTOTAL (Performance Measurement Baseline)											15,914	15,976	16,040	62	(64)	669,193	669,136	769,583	(56)	(100,447)	2,242,052	2,361,338	(119,286)

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/06/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number c. TYPE CPAF		d. Share Ratio		b. Phase c. EVMS ACCEPTANCE NO X YES		b. To (2012/07/22)						
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	6,118	6,118	(733)	(0)	6,850	186,992	186,992	(24,893)	(0)	211,885	676,111	434,867	241,244	
EMERGENCY SERVICES & TRAINING	147	147	1,757	0	(1,611)	4,875	4,875	61,596	0	(56,721)	17,864	78,616	(60,752)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,131	0	(1,131)	0	0	37,060	0	(37,060)	0	39,266	(39,266)	
HUMAN RESOURCES	127	127	553	(0)	(426)	4,495	4,495	33,991	(0)	(29,496)	15,238	46,085	(30,847)	
INFORMATION MANAGEMENT	56	56	1,327	0	(1,271)	2,262	2,262	50,131	0	(47,870)	7,776	58,143	(50,367)	
PORTFOLIO MANAGEMENT	0	0	45	0	(45)	0	0	1,624	0	(1,624)	0	1,760	(1,760)	
PRESIDENT'S OFFICE	214	214	345	0	(131)	8,010	8,010	13,623	(0)	(5,613)	28,153	34,193	(6,040)	
PROJECT PLANNING & INTEGRATION	18	18	90	0	(72)	841	841	2,598	(0)	(1,757)	2,555	4,631	(2,077)	
SAFETY, HEALTH & QUALITY	30	30	232	0	(202)	886	886	9,801	0	(8,914)	3,387	12,838	(9,451)	
SITE INFRASTRUCTURE & LOGISTICS	(66)	(66)	4,146	0	(4,211)	(116)	(116)	225,205	(0)	(225,321)	(823)	235,312	(236,135)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,644	6,644	8,893	0	(2,250)	208,243	208,243	410,736	(0)	(202,493)	759,917	955,367	(195,450)	
f. MANAGEMENT RESERVE														
g. TOTAL	22,558	22,620	24,933	62	(2,313)	877,435	877,379	1,180,319	(56)	(302,940)	3,002,996	3,317,733	(314,736)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188			
1. Contractor			2. Contract			3. Program			4. Report Period										
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/06/25)										
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/07/22)										
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
5. CONTRACT DATA																			
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$147,691		c. CURRENT NEGOTIATED COST (a+b) \$3,002,657		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$339			e. CONTRACT BUDGET BASE (C+D) \$3,002,996		f. TOTAL ALLOCATED BUDGET \$3,002,996		g. DIFFERENCE (E - F) \$0					
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE 2019/05/25								
6. PERFORMANCE DATA																			
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)	
			Six Month Forecast By Month									Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)			FY 18-19 (16)
			Aug-12 (4)	Sep-12 (5)	Oct-12 (6)	Nov-12 (7)	Dec-12 (8)	Jan-13 (9)											
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	653,278	6	17,621	18,567	18,068	23,889	19,436			212,250	222,632	230,480	212,092	212,859	361,326	13,197	2,215,702		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	(26,350)		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	669,193		17,808	18,770	18,074	23,889	19,436	23,435		188,879	222,632	230,480	212,092	212,859	361,326	23,179	2,242,052		



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/06/25)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/07/22)							
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 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)		
			Aug-12 (4)	Sep-12 (5)	Oct-12 (6)	Nov-12 (7)	Dec-12 (8)	Jan-13 (9)								
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	201,599	6,644	6,804	7,878	4,859	6,173	5,540		59,526	78,699	78,806	81,483	79,742	132,508	4,998	755,258
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																4,659
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	208,243		6,804	7,878	4,859	6,173	5,540	6,300	53,227	78,699	78,806	81,483	79,742	132,508	9,657	759,918
7. MANAGEMENT RESERVE																1,028
8 TOTAL	877,435		24,611	26,647	22,933	30,062	24,976	29,735	242,106	301,331	309,286	293,575	292,601	493,832	32,836	3,002,996



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188			
1. Contractor			2. Contract				3. Program			4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/06/25)						
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2012/07/22)						
			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							
			Aug-12 (4)	Sep-12 (5)	Oct-12 (6)	Nov-12 (7)	Dec-12 (8)	Dec-12 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)		
BUSINESS OPERATIONS	32.9	29.4	33.0	33.5	33.5	33.5	33.5	33.5	33.5	33.5	24.3	24.2	24.1	24.1	24.0	24.0
EMERGENCY SERVICES & TRAINING	516.5	538.3	526.5	530.5	530.5	530.5	530.5	530.5	530.5	530.5	490.1	489.3	480.7	471.0	471.0	470.4
ENERGY & ENVIRONMENTAL SERVICES	100.6	112.4	101.5	101.3	101.3	101.3	101.3	101.3	101.3	101.3	60.2	59.5	58.0	55.0	55.0	55.0
HUMAN RESOURCES	24.0	24.3	24.1	24.5	24.5	24.5	24.5	24.5	24.5	24.5	19.6	20.4	19.5	19.5	19.5	19.5
INFORMATION MANAGEMENT	35.8	35.5	33.0	30.9	30.9	30.9	30.9	30.9	30.9	30.9	39.7	39.2	39.1	38.9	38.7	38.5
PORTFOLIO MANAGEMENT	22.4	22.5	20.8	18.1	18.1	18.1	18.1	18.1	18.1	18.1	34.2	34.2	34.4	33.9	33.6	34.4
PRESIDENT'S OFFICE	6.8	7.3	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	5.1	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	29.0	27.3	32.6	30.5	30.5	30.5	30.5	30.5	30.5	30.5	29.8	29.5	29.5	29.5	29.5	29.5
SAFETY, HEALTH & QUALITY	73.7	74.4	79.2	75.1	75.1	75.1	75.1	75.1	75.1	75.1	52.2	51.6	51.6	51.5	51.5	51.5
SITE INFRASTRUCTURE & LOGISTICS	184.5	187.3	176.0	178.5	178.5	178.5	178.5	178.5	178.5	178.5	202.7	202.5	202.6	202.5	196.8	196.4
Subtotal - Direct (Performance Measurement Baseline)	1,026.1	1,058.6	1,033.7	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	957.9	955.5	944.6	930.9	924.6	924.2



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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188			
1. Contractor			2. Contract				3. Program			4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/06/25)						
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2012/07/22)						
			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							
			Aug-12 (4)	Sep-12 (5)	Oct-12 (6)	Nov-12 (7)	Dec-12 (8)	Jan-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)		
BUSINESS OPERATIONS	48.1	50.4	47.8	47.5	47.5	47.5	47.5	47.5	47.5	47.5	192.2	190.7	188.9	188.6	188.2	184.5
EMERGENCY SERVICES & TRAINING	80.4	80.7	84.3	84.6	84.6	84.6	84.6	84.6	84.6	84.6	60.0	61.0	56.3	57.3	48.6	42.0
ENERGY & ENVIRONMENTAL SERVICES	68.9	63.7	75.2	75.2	75.2	75.2	75.2	75.2	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	17.8	17.4	15.8	17.4	17.4	17.4	17.4	17.4	17.4	17.4	8.6	8.5	8.4	8.3	8.2	8.1
INFORMATION MANAGEMENT	16.9	17.4	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	14.1	14.1	14.1	14.1	14.1	14.1
PORTFOLIO MANAGEMENT	2.9	3.4	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9						
PRESIDENT'S OFFICE	20.5	19.4	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	16.5	16.5	16.5	16.5	16.5	16.5
PROJECT PLANNING & INTEGRATION	2.9	2.8	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.2	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY	15.3	15.2	14.6	15.2	15.2	15.2	15.2	15.2	15.2	15.2	1.1	1.1	1.1	1.1	1.1	1.1
SITE INFRASTRUCTURE & LOGISTICS	348.4	371.3	347.6	350.9	350.9	350.9	350.9	350.9	350.9	350.9	133.2	131.9	131.6	131.6	131.6	130.7
Subtotal - Non Direct (Non- Performance Measurement Baseline)	622.1	641.7	628.3	633.8	633.8	633.8	633.8	633.8	633.8	633.8	426.9	424.9	418.1	418.6	409.5	398.2
6. Total	1,648.2	1,700.3	1,662.0	1,663.7	1,663.7	1,663.7	1,663.7	1,663.7	1,663.7	1,663.7	1,384.7	1,380.4	1,362.6	1,349.5	1,334.1	1,322.5



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2012/06/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/07/22)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Cumulative Cost Variance:</p> <p>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 determined that MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY 2012 MSA received contract modifications associated with pension cost and labor adder adjustments which will increase the contract value when implemented; currently the budget resides in undistributed budget.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract-to-date variance is due to the RL-approved funding and priority list scope being divergent from the baseline.</p> <p>Current Period / Cumulative Schedule Variance:</p> <p>The cumulative unfavorable schedule variance is driven by PBS RL-41, B Reactor. The variance is due to delays in preliminary facility designs on the roof at the B Reactor. B Reactor management expects to recover schedule by late summer 2012. The variance is partially offset by construction activities on the L-691, <i>Sewer Lagoon</i> Biosolids Handling Facility that are tracking ahead of schedule.</p> <p>Impact:</p> <p>Current Period / Cumulative Cost Variance:</p> <p>The spending forecast (Estimate at Completion [EAC]) will highlight the divergent data; there is no impact to the funded priority work scope for FY 2012 that was approved by DOE-RL.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2012/06/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2012/07/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>Current Period / Cumulative Schedule Variance: There is no cumulative schedule variance impacts on the program. B Reactor management is working to recover schedule, and expects to do so by late summer 2012.</p> <p>Corrective Action:</p> <p>Current Period / Cumulative Cost Variance: 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>Current Period / Cumulative Schedule Variance: B Reactor management expects to recover schedule in late summer 2012.</p> <p>Changes in Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$2,988.0M to \$3002.6M, a \$14.6M increase, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change request VMSA-12-032, "Mod #199, Definitization of the FY 2012 Labor Adders - Place in Undistributed Budget" for (\$14.6M). The Negotiated Contract Cost does not include contract modification #201, "Definitizes the MSA Proposal for <i>Fiscal Year 2012 Proposal Request for Services</i>," received June 20, 2012, for \$1.6M, and contract modification #202, which directs MSA to prepare a Continuity of Operations (COOP) Plan and begin Phase 2 of PIV - Logical and Physical Access, received June 29, 2012, for \$0.4M. However, \$0.065M of the \$0.4M related to Mod #202, COOP, is included in the Estimated Cost of Authorized / Unpriced Work. Incorporation of Mod #201, Mod #202, Phase 2 of PIC - Logical and Physical Access, and transfer of the COOP from Estimated Cost of Authorized / Unpriced Work to Negotiated Contract Changes will occur in the next reporting period.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work was revised from \$.0M to \$.3M, a \$.3M increase, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change requests VSWS-12-021, "Authorized/Unpriced Work - Mod 200 - FY 2012 RCRA," for \$0.2M; VSWS-12-023, "Authorized/Unpriced Work - Mod 200 and 203 - FY2012 Underground Injection Control Wells," for \$.1M; and VSWS-12-025, "Mod 202 - Incorporate Continuity of Operations Program COOP) Plan - Authorized Unpriced Work," for less than \$0.1M." Contract Mod #202, "Incorporate Continuity of Operations Program COOP) Plan," will be transferred to Negotiated Contract Changes in the next reporting period.</p> <p>Changes in Estimated Price: The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,317.7M, and fee of \$209.0M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA-support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</p>				



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2012/06/25)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2012/07/22)
	c. Type	d. Share Ratio	
<p>Differences between EAC's [Format 1, Column (13) (e): In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rate costs 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. MSA received a contract modification on February 1, 2012, which was implemented in baseline change request VMMSA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs" for \$15.7 M, associated with the FY 2012 pension cost adjustments. In addition, MSA received a contract modification on June 11, 2012, which was implemented in baseline change request VMMSA-12-032, "Mod 199 - Definitization of the FY2012 Labor Adders - Place in Undistributed Budget," for \$14.6M associated with the FY 2012 labor adder cost adjustments. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL- approved funding and priority list scope being divergent from the baseline.</p> <p>Changes in Undistributed Budget: The Undistributed Budget was revised from \$18.2M to \$32.8M, a increase of \$14.6M, this reporting period. \$15.6M of the \$32.8M Undistributed Budget is associated with the previous implementation of baseline change request VMMSA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs." \$2.5M is associated with implementation of baseline change request VSWS-12-020, "Transfer FY 2012 Business Operations budget to Undistributed Budget due to Accounting Practice Change." The remaining \$14.6M is associated with the implementation of baseline change request VMMSA-12-032, "Mod 199 - Definitization of the FY 2012 Labor Adders - Place in Undistributed Budget." The Undistributed Budget is planned to be detailed in August 2012.</p> <p>Changes in Management Reserve: The Management Reserve was revised from \$1.081M to \$1.028M, a decrease of \$.053M, this reporting period. The change was due to the implementation of baseline change request VRL40RP-12-019, "Move RL40 Management Reserve to L-718, EU Transformer Shop for Realized Risk."</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,231.7M to \$2,242.1M, a \$10.4M increase this reporting period. The change to the Performance Measurement Baseline is due to the implementation of baseline change requests VMMSA-12-032, "Mod #199, Definitization of the FY 2012 Labor Adders - Place in Undistributed Budget" for \$10.0M; VSWS-12-021, "Authorized/Unpriced Work - Mod 200 - FY 2012 RCRA," for \$0.2M; VSWS-12-023, "Authorized/Unpriced Work - Mod 200 and 203 - FY2012 Underground Injection Control Wells," for \$.1M; and VSWS-12-025, "Mod 202 - Incorporate Continuity of Operations Program COOP) Plan - Authorized Unpriced Work" for less than \$0.1M."</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2012/06/25)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2012/07/22)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline was revised from \$755.3M to \$760M, a \$4.7M increase this reporting period. The change to the Performance Measurement Baseline is due to the implementation of baseline change requests VMSA-12-032, "Mod #199, Definitization of the FY 2012 Labor Adders - Place in Undistributed Budget," for \$4.7M.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC): The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY 2010, and FY 2011 related to ARRA-support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				



9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

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

Account Description	Fiscal Year To Date					Yearend			
	BCWS	ACWP	CV	Liquidation	Liquidation (Over)/Under	BAC	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over)/Under
Direct Labor Adder									
Motor Carrier DLA (3001.04.06.02.01)	1,219	4,461	(3,242)	(4,770)	(309)	1,500	5,480	(5,862)	(382)
Facility Services DLA (3001.04.05.02.01)	4,467	5,675	(1,208)	(6,539)	(864)	5,502	6,823	(7,755)	(933)
Janitorial Services DLA (3001.04.05.03)	741	531	210	(550)	(20)	913	660	(680)	(20)
Total DLA	6,427	10,667	(4,240)	(11,859)	(1,192)	7,915	12,968	(14,337)	(1,368)

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
Usage Based Service									
Training (3001.04.02)	9,241	9,237	4	(9,841)	(604)	11,379	11,552	(11,698)	(146)
Reproduction (3001.03.06)	730	844	(114)	(657)	187	899	1,010	(809)	200
WSCF (3004.02.05.04)	8,442	7,439	1,003	(7,126)	313	10,373	9,259	(9,328)	(69)
HRIP (3001.02.04.02)	0	1,610	(1,610)	(1,392)	218	0	2,589	(2,102)	487
Job Control system (3001.04.13.01)	0	461	(461)	(455)	5	0	585	(586)	(1)
Courier Services	151	170	(19)	(166)	5	186	204	(204)	0
Occupancy (3001.04.14.06)	5,310	5,275	35	(5,216)	60	6,530	6,375	(6,375)	1
Crane & Rigging (3001.04.08.02)	6,458	8,371	(1,914)	(8,788)	(416)	7,961	10,477	(10,913)	(436)
Fleet (3001.04.07.02)	5,784	12,643	(6,859)	(11,657)	986	7,122	15,365	(14,127)	1,238
Total UBS	36,114	46,050	(9,935)	(45,296)	754	44,451	57,638	(57,063)	575
Total DLA / UBS	42,541	56,716	(14,175)	(57,155)	(439)	52,366	70,606	(71,400)	(794)

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 (-\$14,175K) – The unfavorable cost variance is due to the volume of forecasted services from site contractors in excess of contract baseline assumptions. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL-approved scope and associated funding. Until then, the divergent data will continue.





Liquidation Variance (-\$439K) – The over liquidation is primarily caused by a higher productivity in the DLAs (and lower Direct Charging Indirect) offset by less demand for fleet maintenance services.



10.0 RELIABILITY PROJECT STATUS

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

- Project L-311, *200W Raw Water Reservoir Refurbish*: Construction was completed on July 11, 2012, one week ahead of schedule; and all punch-list items have been completed.
- Project L-774, *Water Utilities Fill Station in 200 East*: The truck fill piping was successfully hydro-tested, and the electrical system was installed and National Electric Code (NEC) inspected. The truck fill construction acceptance testing is planned for Thursday, August 2, 2012, three weeks ahead of schedule. Approval of the Construction Completion Document and turning over operations to Water & Sewer Utilities will follow in early August.
- Project L-778, *Plateau Raw Water Improvements*: The 90 percent definitive design review was completed on July 30, 2012. After design review, comments, and final updates, final design is expected to be completed on August 17, 2012.
- Project L-691, *Sewer Lagoon*: Final construction acceptance test phase was performed the week of July 16, 2012. The Construction Completion Document and Work Acceptance were signed off on July 23, 2012, on schedule. Work continues on the turnover and commissioning activities with MSA Operations.
- Project L-718, *Electrical Utilities Transformer Shop*: The definitive design was completed July 18, 2012, meeting a major milestone for the project one month early. Confirmation and additional sampling in the new area of excavation were completed July 29, 2012, and sample results are expected mid-August. Bid Package and Statement of Work preparations for the construction work are now in progress.
- *Facility Master Plan*: The project has been interfacing with other Hanford Contractors regarding a second round of information exchange for finalizing the analysis. Currently the project is in the process of drafting the Facilities Master Plan.
- *100 Area Interference Analysis Study*: The QMAP application was presented to RL as an electronic deliverable. The application was well received and additional presentations requested for Senior Management. A query for potential interferences for the "On-going", "< 1 year" and "1-5 year" remediation time frames was run and 40 potential interferences were identified. MSA has met with WCH and CHPRC, and determined that only 10 interferences require MSA involvement and five of those involve coordination with the utility/infrastructure owner. Five interferences require utility relocations; however, two utility relocations resolved the five interferences.
- *300/400 Area Study*: The assessment of 300 and 400 Area D&D projections was completed, and long-term buildings were identified. The assessment of the 300/400 Area meter reading and long-term electrical needs were completed. The evaluation of the 300/400 Area transmission lines and substations was initiated.



- *200 Area Master Electrical Study: Final HNF-52652, 13.8kv 200 East Area Upgrade Engineering Report and Final Conceptual Design*, drawings were delivered, completing the August 1, 2012, milestone ahead of schedule. Work is continuing on HNF-51606, *200 Area Master Study Combined Report*.
- *Project S-234, Patrol Training Academy (PTA) Firing Range Realignment*: All construction activities associated with the S-234 project are complete. The PTA has accepted the new target system as being fully functional and has signed off the Construction Completion Document. This satisfies a July 31, 2012, performance incentive for construction completion and turnover.
- *Project L-779, Electrical Data Loggers Pilot Project*: The new data logger installations at 2704HV and 181B facilities were ahead of schedule. All nine Data Logger installations are now complete. Ongoing testing and data collection are being performed.
- *T-228, HAMMER Field Exercise Facility*: Installation of modular wall storage areas is complete. Electrical, HVAC, fire sprinkler, and plumbing trim out was begun. Installation of cabinets and bathroom fixtures is complete. Installation of interior lights has been initiated. Construction is progressing ahead of schedule. The move-in date is scheduled for August 27, 2012, three weeks ahead of schedule.
- *100 B/C Area Transmission Line Relocation*: Construction installation and demolition are complete. Material disposal to Environmental Restoration Disposal Facility (ERDF) is scheduled for the week of August 6, 2012.

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



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

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Fiscal Year to Date - Performance					FY 2012 - FY 2013				PI or Complete Date	Forecast Date	Schedule at Complete	VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete				
L-311, 200W Raw Water Reservoir Refurbish	852.6	847.6	810.0	(5.0)	37.6	891.5	862.4	29.1	95.1%	7/17/12	7/16/12	OK - G	OK - G
L-774, Water Utilities Fill Station in 200E	162.9	150.1	206.6	(12.8)	(56.5)	162.9	260.2	(97.3)	92.1%	8/23/12	8/22/12	OK - G	Over Spent R
L-778, Plateau Raw Water Improvements	174.0	169.0	144.5	(5.0)	24.5	191.3	187.8	3.5	88.3%	8/30/12	8/2/12	OK - G	OK - G
L-691, Construct Sewer Lagoon in 200 West	3,126.2	3,231.8	3,571.7	105.6	(339.9)	3,338.3	3,697.4	(359.1)	96.8%	7/23/12	7/19/12	OK - G	Over Spent R
L-718, EU Transformer Shop	211.0	210.6	157.5	(0.4)	53.1	790.6	789.8	0.8	26.6%	8/15/12	7/18/12	OK - G	OK - G
L-766 Interior 200E Road Repair	834.7	834.4	849.0	(0.3)	(14.6)	834.7	849.0	(14.3)	100.0%	7/12/12	5/11/12	OK - G	OK - G
HSEAS Study	50.0	50.0	34.3	0.0	15.7	50.0	34.3	15.7	100.0%	6/19/12	6/19/12	OK - G	OK - G
IM Facility Consolidation Plan	79.0	79.4	53.9	0.4	25.5	118.6	108.8	9.8	66.9%	9/28/12	9/28/12	OK - G	OK - G
Facility Master Plan	77.9	61.1	46.1	(16.8)	15.0	126.5	84.6	41.9	48.3%	9/28/12	9/28/12	OK - G	OK - G
100 Area Interference Analysis Study	104.5	102.7	62.4	(1.8)	40.3	109.1	78.8	30.3	94.1%	8/16/12	8/16/12	OK - G	OK - G
300/400 Area Study	201.2	198.9	42.1	(2.3)	156.8	320.0	251.0	69.0	62.2%	9/29/12	9/28/12	OK - G	OK - G
200 Area Master Electrical Study	400.7	400.6	299.9	(0.1)	100.7	414.1	369.5	44.6	96.7%	9/27/12	9/27/12	OK - G	OK - G
Work Scope Description (RL-20 Projects)													
S-234, PTA Firing Range Realignment	636.8	659.9	626.6	23.1	33.3	695.0	650.8	44.2	94.9%	7/31/12	7/23/12	OK - G	OK - G
3790 Bldg Relocation Alternatives Study	27.1	38.3	31.1	11.2	7.2	38.3	31.1	7.2	100.0%	8/30/12	7/16/12	OK - G	OK - G
Work Scope Description (SWS Projects)													
L-779, Electrical Data Loggers	125.7	149.7	85.4	24.0	64.3	174.6	118.5	56.1	85.7%	10/18/12	10/5/12	OK - G	OK - G
Work Scope Description (RFS/WFO Projects)													
T-228, HAMMER Field Exercise Facility	2,330.4	2,158.4	2,376.8	(172.0)	(218.4)	2,900.0	2,792.5	107.5	74.4%	9/10/12	8/15/12	OK - G	OK - G
100 B/C Area Transmission Line Relocation	967.2	905.5	1,039.0	(61.7)	(133.5)	967.2	1,297.5	(330.3)	93.6%	5/14/12	7/9/12	Behind R	Over Spent R

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

Significant Variance Explanations:

RL40 -

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

- Project L-691, *Construct Sewer Lagoon in 200 West*, is ahead of schedule (\$105.6K) due to early installation activities related to the Biosolids Handling Facility, as well as kicking off as-built drawings ahead of schedule.

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

- Project L-774, *Water Utilities Fill Station in 200E*, is due to asbestos issues causing the need for re-design and additional support and construction costs (-\$56.5K).
- Project L-691, *Construct Sewer Lagoon in 200 West*, is due to permitting issues resulting in contractor claims and additional support costs (-\$339.9K).
- The overruns are partially offset by underruns in multiple studies: Hanford Site Emergency Alerting System (HSEAS), Information Management Facility Consolidation Plan, 100 Area Interference Study, 300/400 Area Study, and 200 Area Master Electrical Study totaling \$354.0K.



Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							2012 2013																					
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	
100A-IIAS	100-A Infrastructure Interference Analysis Study	106	19	94.1%	14-Mar-12	10-Aug-12	14-Mar-12 A	16-Aug-12																						
100BC	230kV Line Relocation to Support Completion of 100B/C Trench	186	32	93.6%	03-Oct-11	27-Jun-12	03-Oct-11 A	05-Sep-12																						
200A MS	200 Area Master Electrical Study for RL/ORP	251	48	96.7%	03-Oct-11	27-Sep-12	03-Oct-11 A	27-Sep-12																						
3790-BRAS	3790 Building Relocation Alternatives Study	122	0	100%	12-Mar-12	30-Aug-12	12-Mar-12 A	17-Jul-12 A																						
FMP	Facilities Master Plan	159	49	48.3%	15-Feb-12	28-Sep-12	15-Feb-12 A	28-Sep-12																						
HSEAS	200 Area Master Electrical Study for RL/ORP	106	0	100%	01-Feb-12	29-Jun-12	01-Feb-12 A	29-Jun-12 A																						
IMFCS	Information Management Facilities Consolidation Study	150	49	66.9%	29-Feb-12	28-Sep-12	29-Feb-12 A	28-Sep-12																						
L-311	L-311, Refurbish 200W Raw Water Reservoir	232	35	95.1%	03-Oct-11	31-Aug-12	10-Oct-11 A	10-Sep-12																						
L-691	L-691, Construct Sewer Lagoon in 200 West	249	43	96.8%	03-Oct-11	26-Sep-12	03-Oct-11 A	20-Sep-12																						
L-718	L-718, EU Transformer Shop	334	230	26.6%	03-Jan-12	18-Jun-13	03-Jan-12 A	19-Jun-13																						
L-766	L-766, Interior 200E Road Repair	212	0	100%	03-Oct-11	06-Jul-12	03-Oct-11 A	20-Jul-12 A																						
L-774	L-774, Water Utilities - Establish Second Fill Station in 200E near the 282 E Reservoir	140	23	92.1%	03-Oct-11	23-Apr-12	03-Oct-11 A	22-Aug-12																						
L-778	L-778, Plateau Raw Water Improvements	79	18	88.3%	12-Apr-12	02-Aug-12	12-Apr-12 A	15-Aug-12																						
L-779	L-779, Electrical Data Loggers	156	54	85.7%	12-Mar-12	05-Oct-12	12-Mar-12 A	05-Oct-12																						
LTES-300400	Long-term Electrical Service to 300Area/400Area Study	171	58	62.2%	22-Mar-12	20-Nov-12	22-Mar-12 A	11-Oct-12																						
S-234	S-234, PTA Firing Range Realignment	230	49	94.9%	31-Oct-11	27-Sep-12	31-Oct-11 A	28-Sep-12																						
T-228	RFS T-228 Department of State Exercise Building	296	55	74.4%	03-Oct-11	04-Dec-12	03-Oct-11 A	08-Oct-12																						

■ Remaining Work
■ Actual Work
■ Baseline

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





11.0 BASELINE CHANGE REQUEST LOG

Eight Baseline Change Requests (BCRs) were processed in July.

Four BCRs added Contract Modifications to the Baseline:

- VMSA-12-032 – Mod 199 – Definitization of the FY 2012 Labor Adders – Place in Undistributed Budget
- VSWS-12-021 – Authorized/Unpriced Work - Mod 200 - FY 2012 RCRA
- VSWS-12-023 – Authorized/Unpriced Work – Mod 200 and 203 – FY 2012 Underground Injection Control Wells
- VSWS-12-025 – Mod 202 - Incorporate Continuity of Operations Program (COOP) Plan – Authorized Unpriced Work

Three BCRs affecting Reliability Projects:

- VMSA-12-029 – Move FY 2013 Budget to FY 2012 for Project L-366, *13.8kV Switch Replacement*
- VMSA-12-031 – Move FY 2013 Reliability Project Budget to FY 2012 for Project S - 236, *Consolidated Dispatch Center Project*
- VRL40RP-12-019 – Move RL40 Management Reserve to Project L-718, *EU Transformer Shop for Realized Risk*

One Administrative BCR:

- VSWS-12-016 – Administrative BCR – Correction on EVMS Finding C103



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

Consolidated Baseline Change Log \$ in thousands											
PBS / Other	Reporting Baseline	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY12 Budget	FY12 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Jun 2012	210,820		1,214,920		1,214,920	1,214,920	1,016,757		2,231,677	
VMSA-12-032		9,982		9,982		9,982	1,224,902	0		9,982	9,982
VSWS-12-021		162		162		162	1,225,064	0		162	10,144
VSWS-12-023		112		112		112	1,225,176	0		112	10,256
VSWS-12-025		65		65		65	1,225,241	0		65	10,321
VMSA-12-029		45		0		0	1,225,241	0		0	10,321
VMSA-12-031		48		0		0		0		0	
VRL40RP-12-019		48		53		53		0		53	
VSWS-12-016		0		0		0					
Revised PMB Total	Jul 2012	221,283		1,225,294		1,225,294		1,016,757		2,242,052	
Prior Non-PMB Total	Jun 2012	83,179		382,720		382,720	382,720	372,538		755,258	755,258
VMSA-12-032		4,659		4,659		4,659		0		4,659	
Revised Non-PMB Total	Jul 2012	87,838		387,379		387,379		372,538		759,917	
Total Contract Performance Baseline	Jul 2012	309,120		1,612,673		1,612,673	1,607,961	1,389,296		3,001,968	
Management Reserve	Jun 2012		1,081		1,081	1,081	1,081		0	1,081	
VRL40RP-12-019			(53)		(53)	(53)	(53)		0	(53)	
Revised Management Reserve	Jul 2012		1,028		1,028	1,028	1,028		0	1,028	
Total Contract Budget Base						1,613,701		1,389,296		3,002,996	
Prior Fee Total	Jun 2012	21,254		103,396		103,396	103,396	105,562		208,958	208,958
VMSA-12-026		0		7,904		7,904	111,301	(7,904)		0	
Revised Fee Total	Jul 2012	21,254		111,301		111,301		97,658		208,959	
Total Estimated Price	Jul 2012					1,725,001		1,486,953		3,211,955	

In February BCR VMSA-12-019 "Mod 179 - Definitization of the FY 2012 Pension Costs - Place in Undistributed Budget" was approved. This BCR captured the increased contract value and put it into undistributed budget (UB). UB will be detailed in the budgeting system when the Contract Mod for the FY 12 Rate Adjustment (Absence Adder) is received.

In May BCR VSWS-12-020 "Transfer FY 2012 Business Operations SWS Budget to Undistributed Budget Due to Accounting Practice Change" was approved. This BCR captured the decreased contract value and put it into undistributed budget (UB). UB will be detailed in the budgeting system when the Contract Mod for the FY 12 Rate Adjustment (Absence Adder) is received.

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

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

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

- A risk assessment for Chemical Exposure was completed, as part of the MSA Enterprise Hazards Program. A total of ten hazard analyses have been performed by the MSA Risk Department. The hazard program's objectives are to document management practices, define acceptable risk levels, and monitor risk triggers to ensure that the Mission Support Contract work scopes—that inherently possess a high level of threat to life, health, property or environment—are managed at an acceptable risk level.
- The monthly risk review with each department was conducted. Reviews and updates were made to the Risk Profiles and Risk-Handling Plans.

Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles, or “scorecards,” will serve as a fundamental management tool in the monthly Financial Management Review meeting.

Risk-Handling Plans (RHPs) are mandatory for risks with a priority score of a 4 or 5, and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.

- Items presented at the Risk Management Board Meeting included three new mission risks, one new business sensitive risk-handling plan, and five new project risks. Closed risks were also presented in the briefing, and included three mission risks, one business sensitive risk, and twenty-three project risks.

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



Table 12-1. Management Reserve Usage July 2012.

Project	Budget	EAC	Delta	Notes
RL-0020 - Safeguards and Security				
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	262.0	262.0	0.0	Includes \$27.5K FY13 carryover
3001.08.05.14 - S-234, PTA Firing Range Realignment	695.0	650.8	44.2	Construction support costs less than anticipated
3001.08.05.15 - S-236, Consolidated Dispatch Center	47.9	69.9	(22.0)	Increased need for project management in order to meet PI on the study.
3001.08.06.03 - 3790 Building Relocation Alternatives Study	38.3	31.1	7.2	Study completed ahead of schedule
RL-20 Subtotal	1,043.2	1,013.8	29.4	
Prior year project impacts	0.0	(10.1)	10.1	Credit against prior year study
RL-20 Totals	1,043.2	1,003.7	39.5	
RL-20 Management Reserve	157.1			
RL-20 Projected Utilization of MR	0.0			
RL-0040 - Nuc Fac D&D - Remainder Hanford				
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	891.5	862.4	29.1	Construction efficiencies during liner install
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	162.9	260.2	(97.3)	110K additional funding approved for asbestos related issues. No budget has been added
3001.08.01.11 - L-778, Plateau Raw Water Improvements	191.3	187.8	3.5	This includes the design only for this project. Remainder of project to be baselined in August
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	3,338.3	3,697.5	(359.2)	Contractor claims related to permitting issues
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE	166.1	218.1	(52.0)	Engineering drawing and as-built configuration updates exceed estimated closeout cost
3001.08.03.06 - L-718, EU Transformer Shop	790.6	789.8	0.8	BAC and EAC for this project reflects FY12 and FY13. Carryover is \$544.3K
3001.08.04.06 - L-766, Interior 200E Road Repair	834.7	849.0	(14.3)	Unanticipated high labor costs during construction
3001.08.06.03 - Studies, Estimates & Planning	1,309.5	915.2	394.3	Does not include severance. Carryover is \$23.5. Underruns are related to project management planning & efficiencies in the Renewable Energy Study, 100 Area Interference Study & 300/400 Area Electrical Study. A HEWT credit adds to this underrun (\$31K). A BCR is in process to move budget for studies determined unnecessary back into the out-years.
3001.08.07.01 - Reliability Project Spares Inventory Change	85.0	58.1	26.9	Reduced need for WSCF Spares in FY12
3001.08.08.10 - L-695, Telecom Facilities G4 & 339A HVAC Replace	20.0	21.5	(1.5)	
3001.08.09.06 - Transportation System - CENRTC	50.0	47.5	2.5	
3001.08.11 - Support of Infrastructure Interface to ORP	911.8	778.2	133.6	200 Area Master study utilizing less costly in-house resources rather than subcontractor. Fire Siting Study less costly than anticipated.
RL-40 Subtotal	8,751.7	8,685.3	66.4	
Prior year project impacts	0.0	30.0	(30.0)	Warranty issues, taxes on procurement, lagging closeout costs
RL-40 Totals	8,751.7	8,715.3	36.4	
RL-40 Management Reserve	158.6			
RL-40 Projected Utilization of MR	0.0			
SWS - Site Wide Services - Projects/Studies Only				
3001.08.03.07 - L-779, Electrical Data Logger Pilot Project	174.6	118.6	56.0	BAC and EAC for this project reflects FY12 and FY13.
3001.08.03.08 - L-366 13.8kV Switch Replacement	58.8	59.2	(0.4)	
3001.08.06.03 - Condition Assessment	450.0	489.2	(39.2)	Extensive effort to complete final report on schedule
3001.08.09.04 - Hanford Fire Department - CENRTC	816.0	778.4	37.6	Includes FY13 BAC and EAC. Carry over is \$500.2K
3001.08.09.06 - Transportation System - CENRTC	181.3	181.3	0.0	BAC & EAC are FY13
SWS Totals	1,680.7	1,626.7	54.0	
SWS Management Reserve (Data Loggers)	25.4			
SWS Projected Utilization of MR	0.0			

The projected overrun for Project L-691, *Construct Sewer Lagoon in 200 West*, is currently showing “worst case scenario.” Claims are in negotiation, and it is expected that this Estimated at Completion (EAC) will come down once negotiations are finalized.



90-Day Look Ahead

- Single point failure risk elicitations.
- Annual review of Risk Management Plan.
- FY13 Company-wide risk elicitations.
- Management Reserve Drawdown
- Review completed Hazard Assessments and plan path forward



13.0 DASHBOARD SUMMARY

Mission Support Alliance	Oct11	Nov11	Dec11	Jan12	Feb12	Mar12	Apr12	May12	Jun12	Jul12	Aug12	Sep12
Strategic Areas												
Site Integration (SI) (Quarterly)	G			G			G			G		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G		
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	G	G	G	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:

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



14.0 CONTRACT DELIVERABLES STATUS

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

Table 14-1. Contract Deliverable Status, July 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 - May	Fritz	7/5/12	6/28/12	Review	30 days	7/30/2012	
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	7/5/12	6/28/12	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - Jun	Eckman	7/10/12	7/10/12	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	7/10/12	7/10/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - May	Olsen	7/10/12	7/10/12	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	7/15/12	7/10/12	Review	30 days	8/10/12	
CD0184	Curation Quarterly Report	Fritz	7/15/12	7/10/12	Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	7/16/12	7/11/12	N/A	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0008	Force-On-Force Test Results	Hafner	7/20/12	7/19/12	Review	45 days	9/3/12	
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Hafner	7/27/12	7/26/12	Approve	45 days	9/10/12	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - May	Wilson	7/30/12	7/25/12	Review	30 days	8/25/12	
CD0002	Annual Forecast of Services and Infrastructure	McCutcheon	7/31/12	7/27/12	Approve	30 days	8/27/12	
CD0034	Annual Training Needs Forecast and Plan	Hafner	7/31/12	7/23/12	Review	30 days	8/23/12	
CD0145	Infrastructure Reliability Project Priority List	Wilson	7/31/12	7/31/12	Approve	30 days	8/31/12	

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.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0089	Water System Master Plan	Wilson	8/1/12	8/1/12	Approve	90 days	10/31/12	
CD0090	Sewer System Master Plan	Wilson	8/1/12	8/1/12	Approve	90 days	10/31/12	
CD0001	Hanford Site Services and Interface Requirements Matrix	McCutcheon	8/1/12	7/27/12	Approve	30 days	8/27/12	
CD0003	Infrastructure and Services Alignment Plan (ISAP)	McCutcheon	8/1/12	8/1/12	Approve	30 days	9/1/12	
CD0051	Milestone Review and IAMIT Meeting Minutes - Jun	Fritz	8/5/12	7/27/12	Review	30 days	8/27/12	
CD0123	Monthly Billing Reports for DOE Services	Eckman	8/5/12	8/2/12	Review	None	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Wilson	8/9/12	7/30/12	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report- Jul	Eckman	8/10/12	8/8/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - Jun	Olsen	8/10/12	8/8/12	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	8/15/12	8/9/12	Review	30 days	9/9/12	
CD0026	Site Safeguards and Security Plan (SSSP)	Hafner	8/30/12		Approve	120 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jun	Wilson	8/30/12		Review	30 days		
CD0187a	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Draft	Young	8/31/12		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

One upcoming GFS/I item is due to MSA:

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



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2012	
FY 2012 Data 8/1/2012 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,914,196
		Year to date awards =	\$137,407,013
		Bal remaining to award =	\$18,507,183
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$66,456,310	48.36%	50.00%
SDB	\$30,165,582	21.95%	10.00%
SWOB	\$4,987,782	3.63%	6.80%
HUB	\$1,702,128	1.24%	2.70%
SDVO	\$1,653,400	1.20%	2.00%
VOSB	\$3,203,277	2.33%	2.00%
NAB	\$26,240,324	19.10%	
Large	\$63,166,921	45.97%	
*Govt Contract	\$3,979,164	2.90%	
*Education	\$687,967	0.50%	
*Nonprofit	\$389,643	0.28%	
*Non Cont	\$213,508	0.16%	
*Govt	\$2,414,272	1.76%	
*Foreign	\$99,227	0.07%	
Total	\$137,407,013	100.00%	

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged, Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



SERVICE AREA SECTIONS

Individual Service Area Section reports for July 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



This page intentionally left blank.

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

July 2012



This page intentionally left blank.



INTRODUCTION

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 - MSA prepared and submitted MSA's response to KPMG audits of MSA's Fiscal Year (FY) 2012 Usage-Based Service (UBS) and FY 2012 Change in Accounting Practices. Two insignificant findings were identified in the KPMG audit report of the FY 2012 UBS rates, and no findings were identified in the audit of the FY 2012 Change in Accounting Practices.

MSA worked with Lockheed Martin Information Technology (LMIT) to develop and implement a monthly accrual report to be automatically distributed to all MSA Cost Account Managers. This report will improve the visibility of monthly accruals and was developed in response to the recent KPMG Accounting System audit.

Additionally, during July, MSA Program Controls/Finance supported an audit (by KPMG) of the UBS rate development process for FY 2012. Rate development documentation was provided to the audit team, and interviews were held with analysts responsible for rate development. KPMG had no significant findings, with minor Opportunities for Improvement noted, including update and signoff of rate development procedures.



International Standards Organization (ISO) 14001 Recertification – MSA was audited in July to recertify to ISO 140001, to prove MSA’s environmental management system had been measured against a best practice standard and found compliant. During these reviews, the proactive efforts of the MSA Procurement were noted as a very positive factor in the overall favorable outcome.

PROGRAM CONTROLS

Draft H-Clause – MSA Business Operations reviewed a new draft H-Clause, “Integrated Work Control Systems and Reporting Requirements”, which DOE Headquarters (HQ) is considering for incorporation into new and existing Hanford contracts. The review of this draft H-Clause required the review of multiple Data Item descriptions and other Department of Defense-related documents that would be added as requirements to DOE contracts. Detailed and summary level comments were provided to RL in support of its overall review of this draft clause, and to support its decision regarding the need for incorporating this clause into existing Hanford Contracts. During July, MSA continued to collaborate with RL by reviewing an updated version of the draft H-Clause. During several meetings, MSA discussed concerns/potential impacts with this revised version of the new draft H-Clause.

FY 2013 Integrated Priority List/RL-0020 Fiscal Year Work Plan – MSA received Contract/Baseline Alignment Guidance from RL on June 12, 2012, and initiated internal reviews. The intent of this technical and general planning guidance is for aligning the Contract Performance Baseline for FY 2013 – 2019 with emerging priorities and planned funding levels. MSA Business Operations, working with MSA senior management, developed the deliverables, (the FY 2013 Integrated Priority List [IPL] and the RL-0020 Fiscal Year Work Plan,) for delivery to RL on August 1, 2012.

SUPPLY CHAIN/PROCUREMENT

Mentor-Protégé - Procurement Engineering identified another local Service-Disabled, Veteran-Owned, and Small Business which was interested in becoming an MSA small business protégé. This company provides professional services in the areas of engineering, nuclear safety and health, conduct of operations, and quality assurance. The business submitted its application for the mentor-protégé, and MSA submitted its fifth mentor/protégé agreement for DOE-HQ approval. This completes, ahead of schedule, the MSC requirement to enter into five such agreements through the five-year base period.

Supply Ordering System – MSA provided a demonstration and operational review of the new Supply Ordering System and process to representatives of CH2M HILL Plateau



Remediation Company (CHPRC) and Washington River Protection Solutions, LLC. The material was well received about this approach to reduce risk and cost while at the same time improving customer support.

FINANCE AND ACCOUNTING

Overtime Approver Functionality in Time Information System (TIS) – Disbursements Accounting implemented the Overtime Approver functionality within the Time Information System (TIS). This change will allow greater visibility as to who supervised or approved an employee’s overtime. After implementation, new reports will be developed to aid managers in monitoring timecards where their names are listed as the overtime approvers. Several initiatives have been implemented to monitor overtime (OT) on a bi-weekly and monthly basis, including:

- A bi-weekly report for employees with more than eight hours of OT charged in any given week.
- An internal “Top 25” report that highlights the biggest and most frequent OT chargers and allows management to strengthen accountability.
- Monthly Overtime reports for each Vice President (VP). (The OT reports break down all overtime charged, and allows management to see charging practices by named individuals and pay groups.)

Since the implementation of the above initiatives, OT has decreased by 12.3 percent which has resulted in a cost savings of approximately \$2.4 million.

Business Processes – MSA Finance & Accounting defined a business process to support the Radiological Assistance Program (RAP) needs for funding emergency services, allowing the RAP team to deploy immediately when requested. Finance & Accounting also partnered with RL on a streamlined process for FY 2013 to reduce the number of Request for Services (RFSs) and ultimately reduce redundant paperwork for both MSA and RL.

Usage-Based Services – The MSA Business Operations Change Control Board performed an audit of UBS rate development documentation to ensure consistency against disclosed accounting practices, and approved MSA’s UBS rates on July 26, 2012. MSA management was briefed on rates and the associated basis for fiscal year (FY) 2013, and subsequently communicated final FY 2013 rates to site contractors and RL.



LOOK AHEAD

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

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for Business Operations in July. There was one minor first-aid injury reported when an employee experienced a scraped knee while walking up stairs.

BASELINE PERFORMANCE

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

Fund Type	July 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.8	\$2.8	\$4.0	\$0.0	(\$1.2)	\$3.5	\$4.9
Subtotal	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.8	\$2.8	\$4.0	\$0.0	(\$1.2)	\$3.5	\$4.9

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-1.2M) – The FYTD overrun is caused by SWS severance costs not assumed in the proposal, an increased level of support in Performance Reporting beyond baseline assumptions and the implementation of the Centralized P-Card program. The unfavorable variance is partially offset by revenue from WTP for their usage of MSA’s fire department services.



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

MISSION SUPPORT ALLIANCE

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



Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

July 2012



MSA participants in a Hanford Site Tour Kaizen



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

External Affairs (EA) – In July, External Affairs reviewed and provided comments on the Draft 100 K Proposed Plan Fact Sheet, conducted a dry run on the National Environmental Policy Act and the National Historical Preservation Act integration responsibilities for the Land Transfer EA presentation, plus identified and compiled materials for the Tri-Party Agreement Change Package public involvement process.

Tours Kaizen - MSA participated in a Hanford Site Tours kaizen focused on process improvements for the Hanford Site public tour program and DOE's private Hanford tours. The kaizen, hosted jointly by RL and MSA, was a collaborative effort between RL, the DOE Office of River Protection (ORP), and Hanford's primary contractors (MSA, CH2MHill Plateau Remediation Company [CHPRC], Washington Closure Hanford [WCH], and Washington River Protection Solutions [WRPS]) in researching potential new and innovative processes for continuing the Hanford tour programs within the current resource and funding restraints.

Hanford Advisory Board Support – C&EA staff supported RL in developing and refining talking points for the July meeting with members of the Hanford Advisory Board (HAB) on the Fiscal Year (FY) 2013 HAB budget. The team drafted the FY 2013 HAB Nominating Authority Appointment/Reappointment Table and a process description of the steps to prepare for and support a HAB committee meeting. Additionally, C&EA staff worked with RL and the regulatory agencies on changes to the Public Involvement Plan, and participated in the HAB River and Plateau committee meeting.



MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

Baseline Performance

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

Fund Type	July 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.5	\$1.5	\$1.2	\$0.0	\$0.3	\$1.9	\$1.5
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.5	\$1.5	\$1.2	\$0.0	\$0.3	\$1.9	\$1.5

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

FYTD BASELINE PERFORMANCE VARIANCE

CV (+\$0.3) – The FYTD cost variance is due to less support to external reviewers than planned.

MISSION SUPPORT ALLIANCE

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



Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report

July 2012



A pair of Osprey after having nest box moved to a new location.



This page intentionally left blank.



INTRODUCTION

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

EES partners with other Hanford contractors on behalf of the U.S. Department of Energy (DOE), Richland Operations Office (RL)/DOE Office of River Protection (ORP)/DOE Pacific Northwest Site Office (PNSO), to manage and integrate environmental requirements, permits, reports, and services. In addition EES leads the Public Safety and Resource Protection Program (PSRP), which monitors impacts to the public and environment from Hanford operations. PSRP also provides curation services, protecting archeological sites, traditional cultural properties and artifacts located on the Hanford site as well as the management of the Hanford collection of the Manhattan Project and Cold War Era artifacts.

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

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

KEY ACCOMPLISHMENTS

ENERGY & ENVIRONMENTAL SERVICES

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

CD1011, Quarter 4, RCRA Permit Class I Modification Notification Report

Due: 07/01/12, Completed: 06/27/12, [MSA-1104537.3](#)

CD0051, May TPA Milestone Review and IAMIT Meeting Minutes

Due: 07/05/12, Completed: 06/28/12, [MSA-1105576.7](#)

CD0050, June Report of TPA Milestone Status & Performance Statistics

Due: 07/15/12, Completed: 07/10/12, [MSA-1105345.8](#)

CD0184, Curation Quarterly Report

Due: 07/15/12, Completed: 07/10/12, [MSA-1000048.11](#)

CD1005, Quarter 2, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report

Due: 07/30/12, Completed: 07/25/12, [MSA-1101757.5](#)



CD1028, Quarter 2 Environmental Radiological Survey Summary

Due: 07/31/12, Completed: 07/25/12, [MSA-1201410.1](#)

CD1042, Annual O&M Record Forms for Hanford Site Large Onsite Sewage Systems

Due: 08/01/12, Completed: 08/01/12, [MSA-1103599.1](#)

CD0051, June TPA Milestone Review and IAMIT Meeting Minutes

Due: 08/05/12, Completed: 07/27/12, [MSA-1105576.8](#)

CD0180, Quarter 3 Energy Conservation Performance Report,

Due: 08/09/12, Completed: 07/30/12, [MSA-1201950.1](#)

Radiological Site Services DOE Laboratory Accreditation Program (DOELAP) – All DOELAP performance testing and onsite assessments are completed. Mission Support Alliance (MSA) has passed all performance testing. The one onsite assessment for indirect and direct radio-bioassay was completed on July 13, 2012, and there were no deficiencies or concerns, and thus no requirement for a corrective action plan. The one onsite assessment for external dosimetry is set to be completed in early August 2012.

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

- Universal waste batteries (alkaline, lithium, Nickel-Cadmium, and Nickel Metal Hydride) – 385 pounds
- Used oil – 1,426 gallons
- Spent antifreeze – 10 gallons
- Used diesel fuel mixture – 364 gallons

Environmental Integration (EI) - MSA successfully hosted two auditors from the International Organization for Standardization (ISO) 14001 standard Registrar NSF-International Strategic Registrations (NSF-ISR) from July 23 through July 26, 2012, as part of its three year ISO 14001 registration process. The four day surveillance audit of MSA's ISO 14001 Certified Environmental Management System included interviews with 30 MSA workers to discuss MSA's implementation of the standard's 17 core elements, visits to 14 MSA operations to verify implementation, and interviews with 11 members of MSA's Senior Staff to gauge top management commitment. The audit team concluded that MSA remains compliant with the ISO 14001 standard. No non-conformances and three opportunities for improvement will be issued.

Waste Sampling and Characterization Facility (WSCF) Process Improvements – The new procedure for Industrial Hygiene metals preparations using the hot block will be a vast improvement to efficiency and employee safety. Previously, samples prepped using the acid digestion method limited the average number of sample preparations



completed to approximately 40 samples per day. With the new hot block method, the average number of samples which can be consistently completed is approximately 40 samples in two hours. WSCF currently has three qualified hot blocks ready to use for this new method which will increase capacity to greater than 450 samples per day, if needed. It should be noted that beryllium wipe analysis makes up approximately 90% of beryllium work at the facility. This new process improvement results in a significant increase in productivity and a safer environment for lab employees.

On time delivery status for work performed at WSCF was 98.0% for the month of July, resulting in a total on time delivery for fiscal year 2012 of 91.8%.

Energy Initiatives – Effective July 23, 2012, the MSA Pollution Prevention and Waste Minimization Program (P2/Waste Min) Plastic Recycling Program began providing plastic recycling services to the Waste Treatment Plant Construction Site. A process has been established to allow the teamsters to pick up the plastics without having to access the construction site.

LOOK AHEAD

Four EES contract deliverables are due in August:

CD0050, July Report of TPA Milestone Status & Performance Statistics

Due: 08/15/12

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

Due: 08/15/12

CD1010, Annual RCRA Pipe Mapping and Marking Report,

Due: 08/30/12

CD1029, Annual Environmental Release Report (Calendar Year)

Due: 08/31/12

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or first aids were reported for EES in July. There was one minor vehicle accident reported involving a vehicle passenger door panel (behind the front wheel) catching a guy wire in the 200 East Area. There were no injuries.

BASELINE PERFORMANCE

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

Fund Type	July 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.9	\$1.9	\$1.9	\$0.0	(\$0.0)	\$18.1	\$18.1	\$23.2	\$0.0	(\$5.1)	\$21.9	\$28.9
Subtotal	\$1.9	\$1.9	\$1.9	\$0.0	(\$0.0)	\$18.1	\$18.1	\$23.2	\$0.0	(\$5.1)	\$21.9	\$28.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD CV – (-\$5.1M) 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 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"



Emergency Services & Training

Craig Walton, Vice President

Monthly Performance Report

July 2012



July 19, 2012 Wildland Fire at the intersection of State Routes 24 and 241. A total of 4,615 acres were burned.



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

HAMMER/HANFORD TRAINING

Annual Training Needs Forecast Submitted – Contract deliverable CD0034, “Fiscal Year (FY) 2013 Annual Training Needs Forecast and Plan” was submitted on July 23, 2012, ahead of schedule, to the U.S. Department of Energy (DOE) Richland Operations Office (RL) Program Manager for the HAMMER facility. The plan identifies the expected training needs of the Site, and establishes a forecast for those training services for FY 2013.

HAMMER Monthly RL Program Review – HAMMER staff conducted the HAMMER/Hanford Training Manager’s RL Monthly Program Review for June with the RL Deputy Assistant Manager for Mission Support on July 19, 2012. Updates provided focused on facility and safety performance, budget, cross cutting issues and major training programs, as well as status of the external programs and business development activities.

HANFORD FIRE DEPARTMENT

Significant Responses – In July, the Hanford Fire Department (HFD) crews responded to a number of mutual aid requests for support. HFD responded to a natural cover wildland fire in support of Grant County (WA) Fire District #8, and assisted the WA Bureau of Land Management (BLM) in containing a fire that had been triggered by a motorcycle accident. HFD crews also responded to a mutual aid request from the Richland (WA) Fire Department for support with a structure fire. In addition, the Hanford Fire Department (HFD) responded to a mutual aid request to support law enforcement at an incident with a barricaded suspect, and assisted the Franklin County (WA) Sheriff’s Office (FCSO) with an injured diver on the west bank of the Columbia River.



SAFEGUARDS AND SECURITY

MSA Driving Awareness Class – As of the end of July 2012, Patrol Training Academy instructors have completed training more than 520 MSA employees in the MSA Driving Awareness class. This training is credited for reducing MSA vehicle accident rates.

MSA Life Saving Award – Two Hanford patrolmen were presented the MSA “Life-Saving” award at the President’s Zero Accident Safety Council meeting in July. Both were credited for saving several young women thrown overboard when their raft overturned during high water on the Columbia and Yakima rivers. Both men were working with the Benton County (WA) Sheriff’s Office boat patrol at the time of the incident.

LOOK AHEAD

HANFORD FIRE DEPARTMENT

August 23, 2012 – Annual “Fill the Boot” activity to support the Muscular Dystrophy Association.

SAFETY PERFORMANCE

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

ES&T reported three minor first aid injuries in July. The first injury, a wasp sting, was experienced by an employee who is allergic to bees; immediate action was taken to alleviate any allergic reactions. The second injury, a contusion/bruise to a finger, was self treated. The third injury involved an employee with a burning sensation in his eyes, a reaction to outside allergens.

ES&T reported three minor, no-injury vehicle accidents for the month of July. One vehicle turned too sharply and struck another truck, one vehicle slid off a narrow section of a pipeline road into an eight-foot deep trench, and one vehicle backed into a rental vehicle.



BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	July 2012					FY 2012 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$3.5	\$3.5	\$4.0	\$0.0	(\$0.5)	\$36.3	\$36.3	\$46.6	\$0.0	(\$10.3)	\$44.8	\$57.0
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$4.1	\$4.1	\$5.3	\$0.0	(\$1.2)	\$5.1	\$6.7
Site-wide Services	\$1.8	\$1.8	\$1.9	\$0.0	(\$0.1)	\$18.8	\$18.8	\$21.3	\$0.0	(\$2.5)	\$23.1	\$26.2
Subtotal	\$5.7	\$5.7	\$6.3	\$0.0	(\$0.6)	\$59.2	\$59.2	\$73.2	\$0.0	(\$14.0)	\$73.0	\$89.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-\$14.0M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of Fiscal Year (FY) 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Human Resources

Todd Beyers, Vice President

Monthly Performance Report

July 2012



This page intentionally left blank.



INTRODUCTION

Human Resources (HR) promotes competitive compensation, benefits, and development opportunities for the Mission Support Alliance, LLC (MSA) and its teaming partners, enabling them to provide distinctive service to customers. HR is responsible for developing and implementing 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

BENEFITS

Early Retiree Reinsurance Program - MSA completed the reconciliation of Early Retiree Reinsurance data submitted to the Center for Medicare and Medicaid Services. The Early Retiree Reinsurance Program was established by the Affordable Care Act in 2010 and provides reimbursement to employer plan sponsors for a portion of the cost of health care benefits for early retirees and their spouses, surviving spouses and dependents. By participating in this voluntary program, the Hanford Employee Welfare Trust (HEWT) has been able to receive reimbursement of approximately \$1.47 million dollars since the program was implemented.

Flexible Spending Account (SPD) Update - The HEWT Committee has adopted the 2012 Summary Plan Description and Plan Document for the Flexible Spending Accounts (FSA). The FSAs provide a mechanism for employees to receive tax free reimbursement for covered medical expenses and/or dependent daycare expenses. Included in this update was clarification on the regulation requiring additional time for incurring Dependent Daycare expenses after the termination of the participant's employment.



Hanford and Fernald Actuarial Valuation Reports - The Hanford Site Pension Plan and Fernald (OH) Employees Retirement Plan actuarial valuation reports prepared by Mercer, LLC, and Buck Consultant, LLC were submitted to the U.S. Department of Energy (DOE) Richland Operations Office (RL). The actuarial reports fulfill an RL deliverable and provide the amount of pension contributions required to fund the Plans.

COMMITTEES

Hanford Employee Welfare Trust Second Quarter Committee Meeting - On July 25, 2012, the HEWT held its second quarter committee meeting. At this meeting, the Group Health Medical Director reviewed the 2011 claims experience and discussed areas of improvement. Also discussed were the prescription drug program and the significant costs incurred by the HEWT due to the high cost of prescription drugs including specialty drugs. The HEWT continues to develop an education strategy to motivate participation in wellness plans and age appropriate screenings.

Market Based Plan Second Quarter Committee Meeting – MSA held their second quarter 2012 Market Based Plan Committee Meeting on July 18, 2012. A key accomplishment discussed was the filing of the 5500 annual report. This report is filed with the Internal Revenue Service on an annual basis and contains insurance carrier information. Additionally, the Committee discussed the 2013 employee benefits Open Enrollment schedule and the upcoming discussion with Charon Planning, the Plan’s consultant, to finalize rates for calendar year 2013.

MANAGEMENT ASSESSMENTS

Health Insurance Portability and Accountability Act (HIPAA) - A Management Assessment that reviewed the training requirements under the Health Insurance Portability and Accountability Act was completed. This Act addresses the use and disclosure of individual’s health information. The goal of the act is to assure that individual’s health information is properly protected while allowing the flow of health information needed to provide and promote high quality health care. Under this assessment, it was determined that a web-based training course was the best medium to disseminate the training course. The web-based training course provides training material that can be updated as needed and can be accessed at any time by the required attendees.



STAFFING

Staffing Coordination with Parsons - HR Staffing is working with Parsons Technology Development and Fabrication after it was announced that Parsons will be permanently closing its Pasco (WA) operation. In 2004, Parsons won a contract to fabricate metal components as the metal fabricator of choice for the Hanford Site. Parsons' closing may affect one of the 13 HAMTC bargaining unit classifications at MSA.

LOOK AHEAD

Annual Performance Appraisals - MSA Managers and Supervisors received a General Delivery message reminding them to complete a performance appraisal for each MSA LLC non-represented salaried exempt and non-exempt employee for the period of July 1, 2011 through June 30, 2012. Completed performance appraisals are to be sent to Employee Records by July 31. In addition, managers are to complete an appraisal for each new hire and rehire who has been on the payroll system since January 1, 2012 as well as coordinating an evaluation for each matrixed employee.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	July 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.8	\$1.8	\$2.0	\$0.0	(\$0.2)	\$2.2	\$2.4
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.8	\$1.8	\$2.0	\$0.0	(\$0.2)	\$2.2	\$2.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

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



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Information Management

Todd Eckman, Vice President

Monthly Performance Report

July 2012



5ESS Switch Powered Down



This page intentionally left blank.



INTRODUCTION

Information Management (IM) brings best-in-class IM services to the Hanford Site. A variety of infrastructure, services, and applications are provided that include support to safety, security, site infrastructure, and cleanup missions; administrative support systems and processes; telecommunications and network infrastructure; records, document, and content management; cyber security; 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

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Memorandum of Understanding (MOU) with Benton Public Utility District (PUD) -

The Mission Support Alliance (MSA) IM team finalized an MOU with Benton PUD to jointly implement and share a high capacity 360-strand fiber optic cable from downtown Richland to North Richland. The fiber provides additional capacity for Department of Energy Richland Operations Office (DOE RL), DOE Office of River Protection (ORP), Office of Science and its contractors for supporting data center connectivity, interconnectivity to broadband internet networks, as well as connectivity to a number of key DOE facilities in the Richland area. The installation will begin by the end of August, with a completion date approximately by September 30, 2012.

HAMMER Wi-Fi Upgrade Complete - MSA IM transitioned the HAMMER facility at Hanford from an unsupported standalone Wi-Fi network to the Hanford Site standard Wi-Fi architecture. This provides improvements in end user access and wireless capabilities. The transition was completed in less than two days, with minimal impact to HAMMER and its visitors.

Hanford Federal Cloud (HFC) Authority to Operate (ATO) - MSA IM received the Security Assessment Report draft from DOE EM with the recommendation that HFC be issued an Authority to Operate (ATO) for three years. This will be the first Authorized to Operate DOE federal private cloud. The Hanford Federal Cloud will offer such

services as Voice-Over-Internet-Protocol (telephone services), hosted virtual desktop, and hosted applications.

Hanford Site Emergency Alerting System (HSEAS) Siren S8 - MSA IM successfully worked with MSA Fire Systems Maintenance and Radio Maintenance craft to bring River Emergency Alerting Siren S8 near the 100H area back into operation. The work included the installation of an above-ground cabinet and rerouting the solar powered electrical system. With this phase completed MSA achieved a major project milestone that brings our Siren system back to full capacity.



Finalizing the Hanford Site Emergency Alerting System (HSEAS) Siren S8 Work

Hanford Fire Department (HFD) Radio System - MSA IM programmed a new group of radio frequency (RF) channels into the Hanford Fire Department radio system to allow interoperability with local and regional fire departments. The change allows the HFD to stay up to date with the ever changing channel plans of other fire departments as they migrate to narrowband frequencies as mandated by the Federal Communications Commission (FCC). The HFD radios now have 14 zones programmed into them, with 16 channels in each zone.

5ESS Switch Powered Down - On July 26, 2012, the Hanford legacy telephone system was shut down after 19 years of service, two months ahead of schedule. The legacy system used big iron technology which required five dedicated facilities and consumed over 1,000 amps of power; enough power to support five average households. The system was replaced with a state-of-the-art Cisco Voice over Internet Protocol (VoIP) solutions that requires the same space and power of a typical household hot water heater. The site will re-purpose the five facilities for other technology and record storage requirements.



5ESS Switch Powered Down

Video Teleconferencing (VTC) Endpoints System Installation and Cutover Complete

- MSA IM has implemented a state-of-the-art video conferencing system that is now available at Hanford. All existing Hanford Internet Protocol (IP)-capable video conference units are operational. This includes conference room video units, desktop units, video telephone units, tablets and smart phones. Video calls to non-Hanford IP-based systems are also possible to Internet connected systems or wide area network connected systems.



*VTC Endpoints System
Installation/ Cutover Complete*

INFORMATION SYSTEMS

New Overtime Function Developed for Timecard Information System (TIS) - MSA IM developed and implemented new Overtime Approver functionality in the Timecard Information System (TIS) to require documentation on the timecard of the supervisor/approver of any overtime worked by day. This was in response to increased tightening of the time recording requirements.

New Automation Tool Created for Asset Suite Software- MSA IM implemented a new tool that allows the automation of routing invoices to Buyer Technical Representatives and Invoice Approvers. This product replaces three earlier existing Invoice Scanning systems.



CONTENT & RECORDS MANAGEMENT

Integrated Document Management System (IDMS) Supports Pacific Northwest National Laboratory (PNNL)/Dosimetry Migration - The final migration of the Dosimetry records delivered from PNNL has been completed. The final count was 1,216,092 records. Verification of images and metadata continues. Approximately 30,000 administrative case files are scheduled to be transferred in the near future.

Washington Closure Hanford (WCH) Electronic Records Continues - The monthly transfer of electronic records from WCH was successfully completed with an additional 6,382 records added to IDMS production. Since the transfer started in August 2011, 95,219 records have been added to electronic records storage.

Support to CH2MHILL Plateau Remediation Company (CHPRC) Opening Engineering Official Use Only (OUO) Documents - The MSA IM, Records & Information Management (RIM) team collaborated with the CHPRC Chief Information Officer (CIO) to open Engineering OUO documents and drawings stored in IDMS and DMCS to all of the CHPRC users and a small number of DOE users. This openness of information will be very beneficial, providing access to information at the point of performance, and allowing employees to locate documentation when they need it without delay.

INFORMATION SUPPORT SERVICES

New Adobe Form Format added to Site Forms Website - Adobe fillable forms with the new extended PDF feature are being added to the Site Forms web site. The new feature makes it easier for the users to save fillable Adobe forms as an editable PDF file. Once a form has been converted to the new format, previously saved data files with the .XDF tag will open in the new extended .PDF file and can then be saved in the new format from then on.

LOOK AHEAD

The following work activities are expected to occur in 2012:

- Hanford Federal Cloud Cyber Security Accreditation – August 2012
- Evaluation of Hanford Federal Cloud (friendly rate structure) 2012
- Tablet integration into Hanford Federal Cloud, (iPad, android, etc.)- 2012
- Video Integration Pilot (onsite, offsite, video teleconferencing, Thin-Client video onsite, offsite, instant messaging, etc.) –2012
- DMCS Process Automation (engineering improvements) – 2012
- Geospatial Data Accessibility Enhancement – September 2012



MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for SH&Q in July 2012. There was one minor First Aid injury reported: an employee noticed the right thumb bleeding but was unsure of when or where it happened.

BASELINE PERFORMANCE

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

Fund Types	July 2012					FY 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$1.8	\$1.8	\$2.8	\$0.0	(\$1.0)	\$2.1	\$3.6
Site-wide Services	\$2.3	\$2.3	\$1.9	\$0.0	\$0.4	\$21.3	\$21.3	\$18.2	\$0.0	\$3.1	\$26.1	\$24.2
Subtotal	\$2.4	\$2.4	\$2.1	\$0.0	\$0.3	\$23.1	\$23.1	\$21.0	\$0.0	\$2.1	\$28.2	\$28.0

- | | | | |
|--------|----------------------------------|--------|---------------------------------|
| 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. |
| | | EAC = | Estimate at Completion |

FYTD BASELINE PERFORMANCE VARIANCE

CV (+2.1) - Cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.





This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Portfolio Management

Steve Young, Vice President

Monthly Performance Report

July 2012



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

Budget Formulation Guidance – PFM supported the DOE-Richland Operations Office (RL) Assistant Manager for Business and Finances' (AMB) development of the FY 2015 through 2019 budget formulation guidance. AMB will issue the guidance in late August or early September 2012, to be followed with information meetings. Schedule, cost and Integrated Priority List (IPL) Data Dictionaries are included in the guidance.

Strategic Planning Toolbox Improvements – PFM continues to make good progress on several Integrated Technical Data-mart (ITD) initiatives as follows:

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

Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) – PFM completed meetings with the RL Federal Project Directors (FPD) and Project Control Officer staff to review significant changes to their lifecycle costs (by project baseline summary [PBS]) pursuant to the planning case data provided by RL Project Integration and Control

(PIC) on June 1, 2012. This review will assist PFM in producing a Draft 2013 Lifecycle Report that is based on cost and schedule input which is accepted and understood by the RL project staff. (These meetings also support RL in the preparation of a series of Baseline Change Proposals (BCP) as required to justify major lifecycle cost changes by PBS.)

PFM worked with RL-0040 and PIC staff to close data gaps for 21 of the 190 waste sites included in the alternatives analysis for the 2013 Lifecycle Report.

PFM continued incorporating new scope, schedule and cost changes into the Draft 2013 Lifecycle Report – the final planning case data was provided by RL PIC on July 24, 2012. In support of this effort, PFM created a process to import the 2013 Lifecycle Report planning case information from a spreadsheet format through the ITD and use Crystal Reports to automatically generate the required Lifecycle Report cost and schedule tables and charts. PFM is responsible for preparing 73 charts and figures for the main body of the report and Appendix D Cost Tables as follows:

- 24 Cost Tables
- 14 Schedules
- 12 3D Cost Charts
- 17 Cost Figures
- 6 Alternatives Analysis Charts

Corporate Performance Metrics – PFM prepared the final two products for the following PFM performance incentive (PI) deliverable:

“Recommend standardized definitions of the 16 DOE corporate performance measurements for capital asset projects at the Hanford Site.”

These final two PI products, summarized in the following bullets, are currently in transmittal to RL:

1. “Performance Measures Improvement Project (PMIP) - Reporting Requirements for Facility Completions (PFM-00075, Revision 0).” This document identifies the data and process requirements needed to fulfill: 1) a consistent definition for facility completion; and 2) EM corporate reporting for facility remediation.
2. Richland Integrated Management System (RIMS) draft procedure, Section 9.0, “Completed Facilities Metrics Reporting.” This procedure is provided in draft format for initiation of RL internal review. The procedure identifies the process to collect facility completion information for reporting purposes. This process was developed with RL during the July 17, 2012 facility completion Kaizen.



The first two PI products, which include standardized waste closure definitions, were submitted to RL on July 18, 2012. The transmittal of these four deliverables satisfies the requirements of this PI.

Hanford Contracts Alignment Board (HCAB) – PFM continues to refine the HCAB process and has instituted the following:

- Revision of the Decision Summary Form to include the Office of Chief Counsel.
- Participation Matrix has been updated to include all FPDs.
- PFM completed classroom training to RL employees and key contractor staff, a computer-based training module is being developed.
- PFM developed and launched an HCAB Dashboard. The Dashboard displays; individual HCAB packages, dollar amounts, involved RL divisions, and the status of the package. An HCAB package that is past due for action is designated in red.
- On Monday July 30, 2012 an iDashboard icon was installed onto the desktops of key RL employees and contractors.
- HCAB Administration provided individual training to 39 key RL employees and numerous contractors on how to use the HCAB Dashboard.
- The HCAB Decision Summary Form has been formatted to be electronically generated from the data that is typed into the Issue Tracker in the HCAB Dashboard.
- Next month (August) the HCAB Dashboard will be populated with live data.
- Five HCAB packages have been closed. Five HCAB packages are pending, and two HCAB packages are currently being processed.

Technical And Project Improvements – As part of PI 5, MSA PFM provided training and follow up hands-on support to CHPRC regarding the use of the Technical Improvement Tool and dashboard. MSA is scheduled for training along with the RL Assistant Manager for Mission Support (AMMS). RL has been using the system and has identified over 160 conceptual ideas, 13 have been screened for implementation with a rough order of magnitude lifecycle cost savings and avoidance potential of \$238M. The acceptance and use of this system by contractors to capture potential identified savings is a significant accomplishment. The system is adaptable and can accept both contract and non-contract ideas with a focus on reducing the Hanford lifecycle baseline. Ideas are screened and ranked using a graded approach; some ideas advance to structured improvements supported by MSA, while others may be implemented or archived. The dashboard eliminates the need for developing and



submitting reports, and is a paperless approach to working, which will continue to be refined as DOE and Hanford Contractors provide feedback.

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

- Provided support to DOE-Headquarters (HQ) and Hanford Site Services meetings with CHPRC executives.
- Provided support to RL for a video teleconference between RL and HQ for an RL Monthly Project Review on the American Recovery and Reinvestment Act status.
- Conducted a demonstration of HCAB dashboard.
- Provided support for a 100 Area QueryMap (QMAP) demonstration.
- Developed a video that will be posted on the MSA web portal to highlight the capabilities of the PACE.
- Performed testing and submitted a service request to have the Polycom HDX9000 Video Conference System connected to the Hanford Local Area Network (HLAN). The new Internet Protocol functionality will provide additional capability to the current Integrated Services Digital Network (ISDN) functionality for video teleconferencing and should be ready within the next three weeks.
- Metrics were posted on the PFM web page for PACE use in July 2012 as follows:
 - Priority 1 (client, includes EM, HQ, RL, and DOE-Office of River Protection [ORP] Office of the Manager) – 9 hours.
 - Priority 2 (client, includes RL/ORP Assistant Managers/IPTs/FPDs) – 8 hours.
 - Priority 3 (client, includes RL/ORP customers) – 5 hours.
 - Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CHPRC/Bechtel National, Inc. /Washington River Protection Solutions) – 2 hours.
 - Priority 5 (Internal, includes PFM) – 24 hours.



LOOK AHEAD

The HCAB dashboard will be populated with live data in August 2012.

MAJOR ISSUES

Nothing to Report

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	July 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0041- Nuc Fac D&D – RC Closure Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$0.4	\$0.4
Site-wide Services	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$4.4	\$4.4	\$5.3	\$0.0	(\$0.9)	\$5.4	\$6.5
Subtotal	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$4.7	\$4.7	\$5.6	\$0.0	(\$0.9)	\$5.8	\$6.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = decontamination & decommissioning.

FYTD = fiscal year to date.

RC = River Corridor.

SV = schedule variance.

EAC = Estimate at Completion.

FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$0.9): In the contract baseline, MSA did not assume any support to project risk management; currently five PFM full time equivalents (FTEs) perform project risk management. Also, the labor rates used in the proposal for budgeting purposes are significantly lower than the actual composite labor rate for PFM employees. Furthermore, more than 80% of the current PFM staff is working more productive hours than planned.

MSA completed re-aligning the baseline to the negotiated contract and, using the approved change control process, and implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items



for MSA work scope. A portion of the variance in this account is due to the approved funding and priority list scope being divergent from the baseline.

MISSION SUPPORT ALLIANCE

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



Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

July 2012



Testing the Moving Target Sensor System at the Patrol Training Academy



This page intentionally left blank.



INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

INTERFACE MANAGEMENT

FY2013 Annual Forecast of Services – Ahead of schedule, MSA Interface Management transmitted Contract Deliverable CD0002, *Annual Forecast of Services and Infrastructure for Fiscal Year 2013*, to RL on July 27, 2012. The Annual Forecast represents the FY 2013 forecast for usage-based services and four major infrastructure systems. Submittal of the Annual Forecast is a success criterion under MSA Performance Incentive (PI) 1.1.1, Ramp Down Service Levels, and PI 1.2.1a, Deliver Services Effectively.

Inter-Contractor Facilities Maintenance Consolidation Workshop - MSA Interface Management helped develop and present a two-day inter-contractor Facilities Maintenance Workshop. Participants included personnel from CH2M HILL Plateau Remediation Company (CHPRC), MSA, and Washington River Protection Solutions (WRPS). The purpose of the workshop was to develop a Contractor Interface Board (CIB) Facility Maintenance recommendation and path forward to proceed or not with a detailed business case review on potential cost-effective service enhancements and efficiencies for CHPRC, MSA, and WRPS.

Loaned Labor – The initial meeting regarding loaned labor was held with MSA Facilities Maintenance supervisors, MSA and CHPRC Interface Management staff, and CHPRC work area supervisors and subject matter experts (SME's). The decision was made that the Loaned Labor Statement of Work (SOW) was the best place to document the procedure. MSA Work Management will draft language for the SOW for review,



and CHPRC Maintenance & Waste Integration will investigate possibilities for a work order that can accompany the work in these situations.

Radio Fire Alarm Reporter (RFAR) Box Installation – MSA Interface Management coordinated with the Waste Treatment Plant, Lockheed Martin Services Inc., and the Hanford Fire Department (HFD) to plan for and install two Radio Fire Alarm Repeater (RFAR) boxes. Lockheed will be providing and connecting the RFAR boxes, and HFD will be involved in the configuring and activation of the boxes. The two RFAR boxes are being installed in the Building 87 (Switchgear building) and Building 91 (Balance of Facilities Switchgear building) in August 2012 and March 2013 respectively.

Administrative Interface Agreements (AIAs) – MSA Interface Management compiled the final comments and routed the AIAs for Motor Carrier & Fleet services as well as Government-Supplied Equipment for tank operations construction forces to the necessary MSA signatories for sign-off, and then returned the documents to WRPS.

STRATEGIC PLANNING

Waste Treatment Plant (WTP) – Meetings were held with the DOE Office of River Protection (ORP) to discuss timetables for transition of services as Bechtel National, Inc. (BNI) completes construction of the Waste Treatment Plant (WTP). Contractually, BNI reserves the right to define services during the construction phase. As such, it was agreed that MSA would work with BNI and One System Group to establish at least those timelines as part of the operations transition plan for the plant. Benchmarks are also being obtained from the Defense Waste Processing Facility.

DOE Office of River Protection (ORP) Projects – The conceptual design work for the 200 East 13.8kV distribution system modifications was completed, and a new, refined estimate is expected in August 2012. ORP continues to include an \$8M line item in their FY 2013 budget to fund this effort, and the upgrades to the 251W Substation in support of the new loads in the 200 East Tank Farms. With rebaselining of the overall WTP project, the timelines for the tank farm infrastructure upgrades may shift out such that delays are possible in continuing this effort.

Integrated Reliability Project Priority List (IRPPL) – The IRPPL update was completed on schedule in July 2012, with approximately 10 projects being eliminated from the list and 15 new ones added. The revised priority list re-ranked several projects from last year and categorized all of the items into four priority categories. This binning of projects into groups provides additional flexibility to select projects for funding based upon evolving circumstances and monies available.



Infrastructure and Services Alignment Plan (ISAP) – During July, the final report HNF-44328, Revision 3, plus the Executive Summary Brochure were prepared. The final report represents 223 resolved comments on the June 29, 2012 draft report made by RL and ORP, plus other Hanford contractors, as well as 88 internal quality review comments by MSA.

PROJECT MANAGEMENT

13.8kV Distribution Line Upgrades – Final HNF-52652, *13.8kv 200 East Area Upgrade Engineering Report*, and Final Conceptual Design drawings were delivered to RL, completing the August 1, 2012, milestone. Also, work continued on HNF-51606, *200 Area Master Study Combined Report*.

100 Area Infrastructure and Cleanup/Removal Action Interface Analysis – A listing of interferences for the “On-going,” “< 1 year” and “1-5 year” remediation timeframes were identified. Verification meetings were held with Washington Closure Hanford, LLC (WCH), and CHPRC personnel, and additional contacts were made with the respective design authorities and the SMEs.

100 B/C Area Transmission Line Relocation – The construction installation and demolition is complete, and the material disposal to the Environmental Restoration Disposal Facility (ERDF) has been scheduled.

300/400 Area Long-Term Electrical Study – The Engineering Support Contract was awarded to Vista Engineering, and a kick-off meeting was held to review study scope, objectives, deliverables, and schedules.

Project L-311, 282-W, Raw Water Reservoir Rehabilitation Project – The construction contractor installed the 90° elbow with screen on the tank overflow pipe at the reservoir. The inlet weir liner/batten bar correction was completed. All punch-list items have been completed.

Project L-691, 200W Sewer Lagoon – Construction work at the Lagoon Site has been completed. The Construction Completion Document and Work Acceptance were signed off on July 23, 2012. Work continues on the turnover and commissioning activities with MSA Operations.

Project L-718, Electrical Utilities Transformer Shop – Confirmation and additional sampling in the new area of excavation was completed, and sample results are expected mid-August. The definitive design was completed on schedule, representing a major milestone for the project. Bid Package and Statement of Work preparation, for the construction work are now in progress.



Project L-774, 200E Truck Fill Station – Construction work was completed and the acceptance test performed. Two punch list items were identified: (1) replace fire pump flow indicators and (2) perform baseline vibration test on pump motor by vendor.

Project L-779, Data Loggers Pilot Project – With all nine Data Logger installations now complete, testing and data collection are being performed. Lockheed Martin Services, Inc. (LMSI) is continuing work on software and report modifications.

Project S-234, Patrol Training Academy (PTA) Firing Range Realignment – The new hit sensor assembly was received, installed, and successfully tested. The PTA has accepted the new target system as being fully functional, and has signed off the Construction Completion Document, accepting turnover of the project. All construction activities associated with the S-234 project are complete. This satisfies the July 31, 2012, PI for construction completion.

Project T-228, HAMMER Field Exercise Facility – Installation of modular wall storage areas, cabinets, bathroom fixtures, and interior lights was completed. Electrical, HVAC, fire sprinkler and plumbing trim out was begun.

Project Z-057, Environmental Restoration Disposal Facility (ERDF) Aerial Crossings – A new estimated completion date for all seven crossings is September 28, 2012 which aligns satisfactorily with the current 340 Building vault shipment date of October 25, 2012. For 13.8kV Aerial Line Crossings, the construction Request for Proposal was issued and the job walk completed. The contract will be awarded on August 16, 2012. Blading/Grubbing of the Benton Public Utility District (PUD) crossing to remove potential combustible materials was completed.

LOOK AHEAD

309 & 340 Power and Communication Line Relocations – Contractor questions are due August 7, 2012, with proposals due for submittal August 14, 2012. Contract award will be on August 16, 2012.

MAJOR ISSUES

Project L-691, Sewer Lagoon – The L-691 Biosolids Handling Permit is still under review by MSA Operations & Environmental. This permit is needed in order to process the sludge from the new lagoon and various septic tanks across the Site, but will not be required until biosolids from the lagoon system need to be processed (approximately 12 months after lagoon startup/Summer of 2013). The Biosolids Handling Permit remains on schedule and is forecasted to be completed before the end of September 2012. Current plans include disposal of the biosolids in Trench 31/34 in the 200 West Area.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in July. There was one minor first aid injury involving a foreign body in the eye.

BASELINE PERFORMANCE

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

Fund Type	July 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.9	\$1.0	\$0.9	\$0.1	\$0.1	\$1.0	\$1.0
RL - 40	\$0.7	\$0.6	\$0.5	(\$0.1)	\$0.1	\$7.4	\$7.5	\$7.3	\$0.1	\$0.2	\$8.2	\$8.5
Site-wide Services	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$4.1	\$4.2	\$3.7	\$0.1	\$0.5	\$5.4	\$4.9
Subtotal	\$1.1	\$1.0	\$1.0	(\$0.1)	\$0.0	\$12.4	\$12.7	\$11.9	\$0.3	\$0.8	\$14.6	\$14.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD RL20: Within threshold

FYTD RL40 SV: Within threshold

FYTD RL40 CV: SWS (+\$0.5M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the variance is due to the approved funding and priority list scope being divergent from the baseline. This situation is not a problem that requires a corrective action from the Cost Account Manager, but rather from MSA as a whole. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

MISSION SUPPORT ALLIANCE

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



Safety, Health and Quality

Paul Kruger, Vice President

Monthly Performance Report

July 2012

YOU are at the Intersection of MSA Safety and Environmental Programs

You are at the intersection of:
Voluntary Protection Program
Integrated Safety Management System

Our programs include:
Environmental Mgmt System
Automated Job Hazard Analysis
Employee Job Task Analysis

Understand the importance of:
Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!

2010-10-06 Rev 0
October 25, 2010



This page intentionally left blank.



INTRODUCTION

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

June Contractor Assurance System Results Presented to DOE-RL – The Executive Safety Review Board presented June's Contractor Assurance System (CAS) results during the monthly CAS/ Corrective Action Management interface meeting. MSA's metrics are generally green, with some sub-elements at yellow, which reflects a healthy management assessment program. These meetings will be moved to a quarterly basis by request of the Department of Energy, Richland Operations Office (DOE-RL). Performance Assurance has been charged with investigating process improvements for CAS to ensure that only the most relevant data and impactful metrics are provided.

SHQ Approved for Reorganization – SH&Q was approved to do some realigning of the organization. The new Standards Integration Organization is being created to house the ever-growing beryllium program, as well as the Site Wide Standards group. A Beryllium Support Group will also be reporting to this organization. In addition, a



Radiological Support “South” group is being developed to provide support to all facilities south of the Wye Barricade.

Investigation of Asbestos Event Initiated – Performance Assurance (PA) provided support to Site Infrastructure and Logistics (SI&L) as they critiqued the event, “Asbestos-Containing Flange.” The PA Director drafted a charter and hosted the investigation kick-off. It was decided that the Project Management organization would own the issues and lead the event investigation effort with support from PA and SI&L Technical Services.

LOOK AHEAD

Department of Energy Richland Operations Office (DOE-RL) Safety Culture Good Practices Review – DOE-RL will be performing extent of condition reviews to determine whether Safety Culture weaknesses exist and to identify gaps to achieving an outstanding safety culture. The objective of this evaluation is to gather “good practices” in regards to safety culture at DOE-RL and its’ prime contractors (MSA, CH2MHill Plateau Remediation Company (CHPRC), and Washington Closure Hanford (WCH)). The secondary objective of the evaluation is to perform a first look at RL and its’ prime contractors in regards to the upcoming Safety Conscious Work Environment/Safety Culture Self-Assessment as per the Defense Nuclear Facility Safety Board Recommendation (DFNSB) 2011-1 required action.

A DOE-RL lead multi-contractor team has been formed that will focus on the attributes associated with a strong safety culture described within the Integrated Safety Management System (ISMS) Guide, Attachment 10, and key Lessons Learned from independent assessments of safety culture performed by DOE Health, Safety and Security (HSS). Due to its expertise in field evaluations, RL has formally requested that the MSA ISMS Surveillance Team assist in this effort. The schedule for the evaluations is in the process of being finalized. WCH and CHPRC were to be evaluated in July; MSA is tentatively scheduled for the second week of August.

Reports of Noise Over-Exposure Lead to Further Review – Worker Protection has been reviewing audiograms and reports from Hanford Occupational Health Services (CSC) that indicate that some MSA employees have suffered Standard Threshold Shifts, or changes in their hearing threshold of 10 dB or more in either ear. The organization is working with case managers and performing field reviews of the employees’ potential exposure. The noise exposure standard is also being reviewed to ensure that everyone is implementing the program correctly. Worker Protection has met with DOE-RL and is planning a joint assessment for Noise Exposure and Hearing Conservation that is scheduled to begin in mid-August and be completed in September.



Respirators Removed from Use/Respirator Maintenance Issue Update – Worker Protection has been working with Hanford Fire Department (HFD) and CHPRC in preparation for implementation of the new Site Wide Respiratory Maintenance requirements. Initially there was a concern that HFD would not be able to service the amount and variety of respirators under the new program, but now it appears that only minor renovations will be required to accomplish the task, if appropriate planning takes place.

MAJOR ISSUES

Tower Access Suspended - Worker Protection is working with the Meteorological Management Team to ensure that 200 and 400 foot towers are safe for access. Maintenance has suspended activities involving the towers until an engineering review of the deficiencies found in an inspection last summer have been resolved. The tower inspector has sent a statement via email to MSA stating that the towers are safe to work around and access, but there appear to be safety-related items that still require evaluation. Safety professionals are assisting in the analysis and will also be climbing the towers as part of the inspection team. It has been recommended that signage should be posted restricting access to the towers only to those with authorization from Facility Management. Ladder repairs are being planned.

Signage Concern Being Investigated – Worker Protection is investigating a concern from Security Maintenance regarding signage required by the National Electrical Code at the Nasatka Barrier. The group has forwarded its findings to the electrical Subject Matter Expert for input.

WCH Building Transfer Event Update - The event investigation into the facts and conditions leading up to the potential exposure to beryllium at the 151B Facility continues. Initial sampling results show less than actionable levels of beryllium in the areas where workers were performing the clean-up and testing activities. MSA continues to work with WCH during the investigation.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for SH&Q in July. There was one minor first aid injury reported involving a finger laceration.



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

Fund Type	July 2012					FY 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.9	0.9	1.1	0.0	-0.2	9.6	9.6	13.8	0.0	-4.2	11.8	17.3
Subtotal	0.9	0.9	1.1	0.0	-0.2	9.6	9.6	13.8	0.0	-4.2	11.8	17.3

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 (-4.2M):

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.

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

MISSION SUPPORT ALLIANCE

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

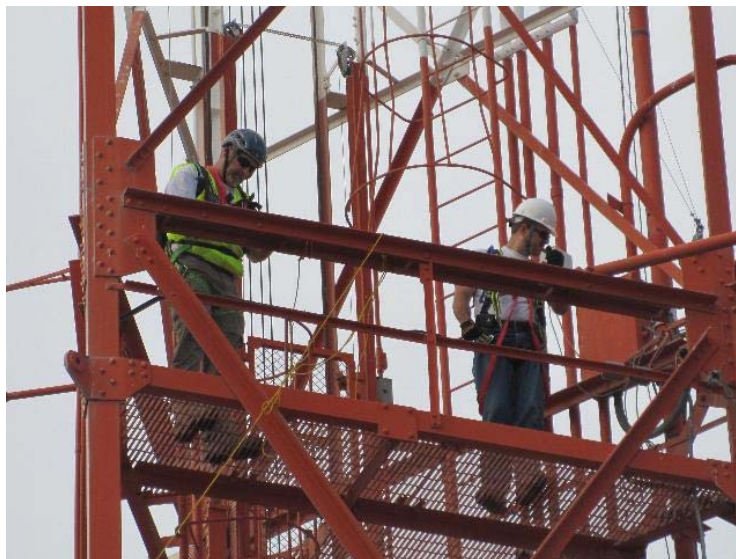


Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

July 2012



Engineering and Safety conduct a structural inspection of Meteorological Tower # 21



This page intentionally left blank.

INTRODUCTION

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

Planned Packages Electronic Approvals –Electronic approvals of Planned Work Packages have now been implemented. Subject Matter Experts (SMEs) no longer have to sign a piece of paper to ensure that they approve the package. They are now able to login to the Maximo system, look over the package details along with all attachments, and approve or reject the plans. Maximo then captures their approval and adds that, along with a timestamp, to the report – a completely paperless process.

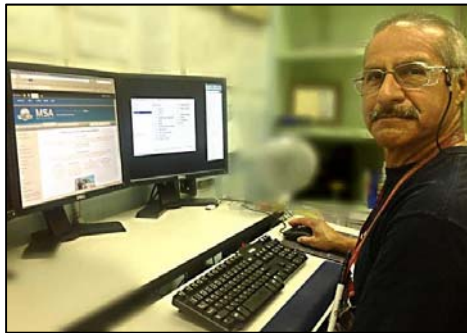
200 East Area Fuel Station Testing – Maintenance Services took the 200 East Area Fuel Station out of service to support annual leak compliance testing of the underground tanks and piping. MSA personnel assisted Subject Matter Experts (SMEs) and an outside vendor in the set up and testing of the fuel system. No leaks were identified in the double shell storage tanks or its piping, the Fuel Station was returned to service.

Fleet Services – Fleet Management – Fleet Management continues the FY 2012 GSA replacement vehicle process with the receipt of four new Dodge Chargers for Hanford Patrol. These vehicles will be outfitted to support several security operations.



New Dodge Charger for Hanford Patrol

Electrical Utilities – Proactive Videotaping – To expedite technical training, the Electrical Utilities (EU) team accumulated “knowledge records” by videotaping certain EU events. The electronic videos have been moved and consolidated for easy, secure access in the Electrical Utilities Departments’ SharePoint Platform. They include in-class training, vendor instructions, site equipment nuances, SME employee information, etc.



Capturing knowledge through proactive videotaping

PPRA Site Inspection – The Plutonium Production Reactor Agreement (PPRA) Site inspection at B Reactor was concluded on July 16, 2012 with no issues or actions.

LOOK AHEAD

Land & Facility Management – Hanford Integrated Land Management Process – Land and Facilities Management (L&FM) will brief and deliver draft versions of the development standards and zoning map to MSA SMEs and other Hanford contractors during August for their review and comment.

MAJOR ISSUES

There are no major issues to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries reported for SI&L in July. There was one minor vehicle accident reported (involving a scrape to another vehicle), and two minor first aid cases, both involving strains (one to the right shoulder, and one to the left thumb).



BASELINE PERFORMANCE

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

Fund Type	July 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1	\$0.1	(\$0.1)	\$0.0	\$0.2	\$0.1	\$0.0
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.0	\$0.2	\$0.1	\$0.2	\$0.1	\$1.5	\$1.9	\$1.9	\$0.4	\$0.0	\$2.0	\$2.6
Site-wide Services	\$2.6	\$2.6	\$2.6	\$0.0	\$0.0	\$26.7	\$26.7	\$30.2	\$0.0	(\$3.5)	\$32.9	\$38.1
Subtotal	\$2.6	\$2.8	\$2.6	\$0.2	\$0.2	\$28.3	\$28.7	\$32.0	\$0.4	(\$3.3)	\$35.0	\$40.7

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

SV (+\$0.4M) – The late start to the final design of the B Reactor roof (budget was planned in FY 2011 but work is being performed in FY 2012) is creating positive schedule variance for FY 2012.

CV (-\$3.3M) – The FYTD expense in Water Services has been high due to ongoing repair work that began at the inception of the fiscal year. EU is overrun due to handling of legacy waste shipments from the laydown yard, and a change in management philosophy of handling Infrastructure support work before supporting the Other Hanford Contractors. MSA is assessing all Site-Wide Services activities to determine overall mitigating actions.

In addition, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is also due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of



this account were examined to ensure that there were no other performance issues affecting the data.