

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report March 2012

F. Armijo
President and General Manager

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



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TERMS

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



1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Other Hanford Contractor (OHC) UBS Briefing – On February 10, 2012, MSA Business Operations provided the OHCs with a briefing on the overall performance of MSA Usage-Based Service (UBS) rates and the projected fiscal year end over/under cost distribution impact to OHC's of those services. At the request of the OHCs, MSA provided the detailed units of service procured to-date for their use in updating current service forecast needs. Additionally, the schedule for development of the FY 2013 UBS rates was communicated to site contractors with a request for preliminary service forecasts.

RL 2012 Hanford Site Tours Web Registration - MSA launched the Hanford Public Tours Web Registration website at 12:01am, March 6, 2012. This year's tour registration consisted of more than 2556 seats and 60 tour options for the public to choose from. More than half of the seats were registered in 5 minutes and all filled within 5 hours. The system ran without any reported issues. This website allowed the public to register via the web to take a tour of the historic Hanford Site.

The Hanford Story Airings on Public Television - Thirteen public television stations in Washington State have agreed to air the five-chapter series of the *Hanford Story*. Locations in Washington State where the Hanford Story is showing include the Tri-Cities, Seattle, Tacoma, Vancouver, Yakima, Spokane, Bremerton, and Bellevue.

Energy Initiatives - The *Hanford Site Commute Alternatives Study* was publically released and issued as document HNF-51745. An alternative from this study will be selected and implemented as a way to reduce greenhouse gases resulting from employee commuting. This study will also be used to aid in regional transportation planning.

The *Mid-Columbia Energy Feasibility Report* and the *Hanford Site High Performance and Sustainable Building Plan*, with milestones and a building list, have been transmitted to RL.



Hosted Workshop – HAMMER staff hosted the 12th annual Washington State Patrol Hazardous Materials Workshop March 30 - April 1, 2012. Two hundred and twenty participants from various state, local, tribal and regional emergency response organizations attended a variety of courses.

Second Quarter Limited Exercise – EMP staff conducted the Hanford Fiscal Year (FY) 2012 Second Quarter Limited Exercise at the 618-10 Facility on March 15, 2012. Preliminary results were sent to DOE Richland Operations Office (RL) immediately following the exercise. Eight objectives will likely be met; one will require additional input prior to making a determination.

Telephone Notification System Upgrade – Full transition to the AtHOC software for providing emergency instructions to site employees was completed effective March 30, 2012. Telephone notification by voice and text are now twice as fast as before. This completed the PI with DOE to deploy AtHoc to replace the telephone notification system.

New Form Published – Safeguards and Security staff published a new standardized drug and alcohol testing form for use by contractors using the MSA as its Site Services Provider for drug and alcohol testing. This was a substantial, year-long effort requiring close coordination with other Hanford contractors.

Leadership Training - MSA concluded its fourth Leadership Training class for 25 managers and supervisors on March 29, 2012. With basic principles of education in mind, a program with key developmental objectives was constructed. The twelve-week training course (4-8 hours a day per week), is provided to enhance leadership skills such as communications, integrity and accountability, and strategic vision. MSA has scheduled the fifth class to begin on April 19, 2012. Over the next year and a half, all MSA managers and supervisors will attend this training.

RL Manager Visits Lockheed Martin (LM) Technology Center - MSA President Frank Armijo hosted RL at the LM "Network Cyber Innovation and Technology Center" (NCITE) in Gaithersburg, Maryland. During this visit, the LM Chief Technology Officer toured the guests through LM's latest Cloud, Data Center and Cyber Security labs showcasing how the team leverages tight relationships with the likes of Cisco, Dell, Microsoft and VMWare to deliver the "best in breed" integrated solutions to its customers. The group also met with the President of LM Information Systems and Global Solutions, who reaffirmed LM's ongoing commitment to the Hanford site.



Hanford Federal Network Remote Connectivity - MSA IM completed the implementation of a dedicated VPN (Virtual Private Network) connection for the users of the Hanford Federal Network (HFNet). This change was followed up by changes to the firewall rules between the Hanford Local Area Network and Hanford Federal Network further securing HFNet resources. With this implementation RL and ORP users have secure and robust remote network access capabilities into the HFNet services.

Mobile Hanford PopFon (MOBILE-POPFON) - MSA IM has successfully developed a prototype of the Hanford PopFon application for use on the Apple iPad. This prototype will work in both online (connected to the HLAN) and offline modes. The primary target of this initial prototype is Hanford Patrol, allowing them to access emergency contact information while offline in the field.

Virtual Box Process Developed for Hanford - The MSA developed a process that converts paper records to U.S. Department of Defense (DOD) regulation 5015.2 compliant electronic media at the box level; thus creating a "Virtual Box". This allows Hanford employees access to the information at the point of performance. This initiative was envisioned as a way of meeting the Presidential Memorandum on Managing Government Records, and DOE goals for reduction of paper. The Virtual Box reduces the volume of paper records by converting them to electronic, thereby improving search and retrieval capabilities and lowering the cost of storing and retrieving paper.

Completion of the 2011 Convenience Copier Replacement Project - The transition of convenience copiers from the old contract to the new contract is complete. Almost 500 copiers on site were replaced with new state-of-the-art multifunctional machines, safely and with minimal disruption to site customers. Each machine can be used as a printer, copier, and scanner and all models are able to be networked. Costs remain stable with the exception of the band five copier where the price was reduced approximately \$150 per machine per month. Monthly lease costs include all consumables (except paper) and maintenance/repairs.

Service Delivery Document Updates – Updating the Service Delivery Documents (SDDs) was completed. All 22 revised SDDs completed the concurrence process and are posted in the Integrated Document Management System (IDMS).

Facility Transfer Process Defined – MSA and CHPRC Facility Management and Interface Management groups held a meeting on March 14, 2012, to determine a path



forward for the Facility Transfer Process. A decision was made that in cases where facility transfers need to be expedited, DOE would provide letters of direction as an interim approval while the J13 updates were pending. Land & Facilities Management provided a summary of the process that was agreed upon for review and comments. Once all comments are received, the procedure will be drafted.

Hanford Contracts Alignment Board (HCAB) and Change Control Management - The HCAB and HCAB Integrated Support Team Charters were signed by RL executive leadership. PFM briefed the RL prime contract officers on the HCAB intent and process overview. PFM continued to work closely with RL PIC to develop operation procedures, revise Richland Integrated Management Systems (RIMS), develop a Project Data Management System (PDMS) record site, and develop training material for RL HCAB members and other process participants.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
100PD	Richland Program Direction	\$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	\$68.9	\$55.1	\$32.6	\$22.5
RL-0040**	Reliability Projects/ HAMMER/ Inventory/ Land Mgmt	\$18.7	\$13.7	\$6.7	\$7.0
RL-0041	B Reactor	\$8.2	\$1.6	\$1.3	\$0.3
SWS	Site-Wide Services	\$176.9	\$147.0	\$78.4	\$68.6
Total		\$272.8	\$217.5	\$119.0	\$98.5

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

Notes:

* Funds received through Mod 189

Burn Rate for Remaining Available Funds would fund the next 88.4 days

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

Note: RL Expected Funds excludes FY11 credit fee



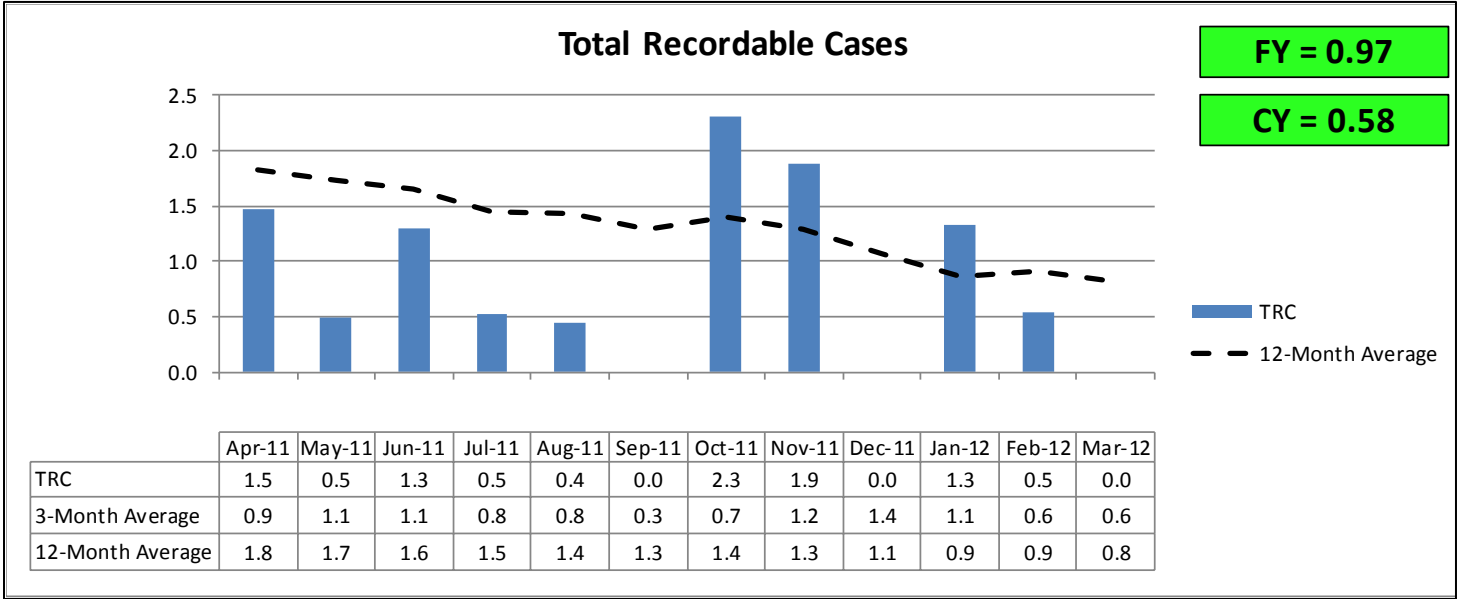


3.0 SAFETY PERFORMANCE

MSA continues to reduce injuries as the total recordable case (TRC) rate for the fiscal year is 1.0 and below the DOE EM goal of 1.3. MSA continues to track safety performance and develop continuous improvement initiatives as we strive toward having zero injuries, accidents, or incidents and reaching our "Target Zero".



Table 3-1. Total Recordable Case Rate.



Definition	Analysis
Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.	There has been steady improvement for the last 12 months as the rate has decreased by nearly 50%. The Fiscal Year 2012 rate is now below 1.0, and has shown steady improvement. There was one case in January, and one in February. It should be noted that one case from November was reclassified to 'recordable' and also shows in January.
Goal	
Red: More than 3 standard deviations from 1.3 Yellow: Greater than or equal to 1.3 Green: Less than 1.3	



Table 3-2. Days Away From Work.

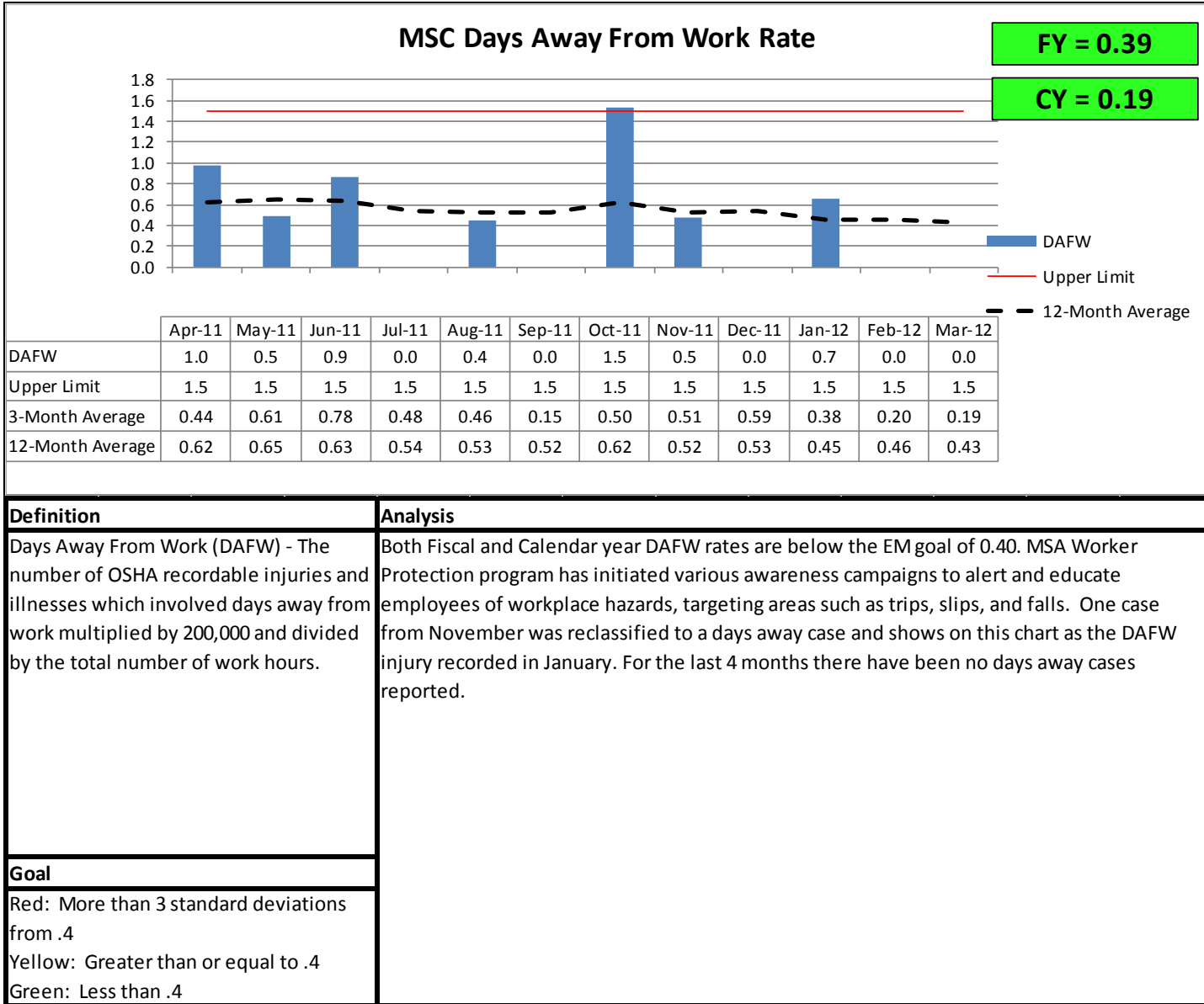




Table 3-3. Days Away, Restricted, Transferred.

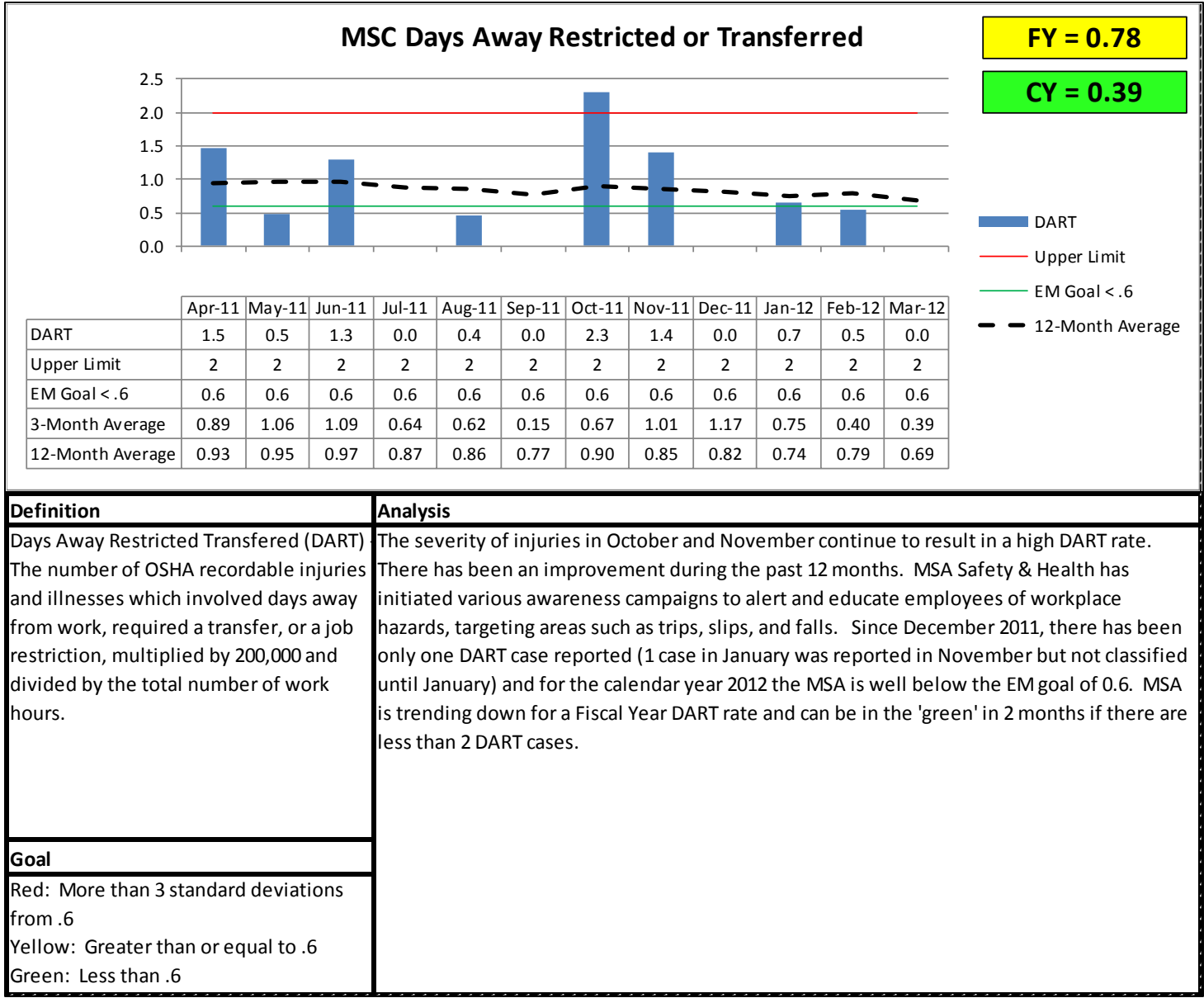
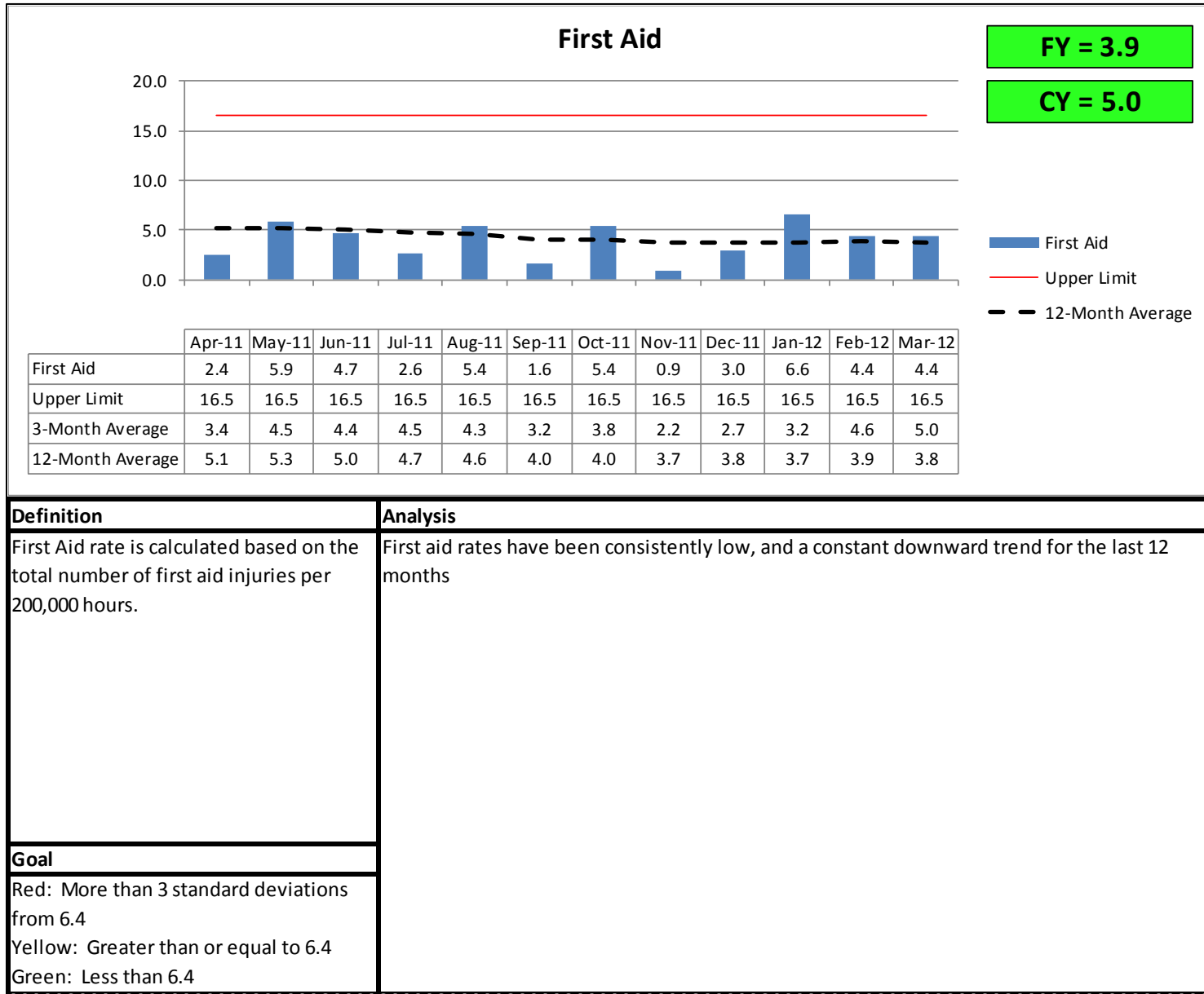




Table 3-4. First Aid Case Rate



Definition
 First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.

Analysis
 First aid rates have been consistently low, and a constant downward trend for the last 12 months

Goal
 Red: More than 3 standard deviations from 6.4
 Yellow: Greater than or equal to 6.4
 Green: Less than 6.4



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor a. Name Mission Support Alliance		2. Contract a. Name Mission Support Contract			3. Program a. Name Mission Support Contract			4. Report Period a. From (2012/02/20)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728	c. TYPE CPAF	d. Share Ratio		b. Phase Operations		b. To (2012/03/25)						
c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes														
5. CONTRACT DATA														
a. QUANTITY N/A		b. NEGOTIATED COST \$2,987,269		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0		d. TARGET PROFIT/FEE \$208,906	e. TARGET PRICE \$3,196,175	f. ESTIMATED PRICE \$3,504,072		g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A		
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
MANAGEMENT ESTIMATE AT COMPLETION (1)				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>J.D. Roscetto</i> for Armijo, Jorge F		b. TITLE <i>COO</i> MSC Project Manager				
a. BEST CASE \$2,987,254								c. SIGNATURE <i>J. Roscetto</i>		d. DATE SIGNED <i>4/19/12</i>				
b. WORST CASE \$3,459,924														
c. MOST LIKELY \$3,295,166				2,987,254		(307,912)								
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														
300L01.01 - Safeguards and Security	4,437	4,437	5,902	0	(1,465)	145,812	145,812	166,401	0	(20,588)	491,993	519,245	(27,252)	
300L01.02 - Fire and Emergency Response	1,732	1,732	2,072	0	(340)	44,566	44,566	53,054	0	(8,488)	171,024	180,950	(9,925)	
300L01.03 - Emergency Management	503	503	457	0	46	12,687	12,687	13,163	0	(477)	50,962	51,281	(319)	
300L01.04 - HAMMER	501	501	555	0	(54)	12,868	12,868	22,972	0	(10,104)	38,411	49,420	(11,009)	
300L01.05 - Emergency Services & Training Management	51	51	109	0	(58)	8,605	8,605	2,552	0	6,053	12,559	6,722	5,838	
300L02.01 - Site-Wide Safety Standards	31	31	40	0	(9)	1,003	1,003	2,963	0	(1,960)	3,368	5,453	(2,085)	
300L02.02 - Environmental Integration	807	807	556	0	251	23,224	23,224	20,491	0	2,734	82,967	79,176	3,791	
300L02.03 - Public Safety & Resource Protection	854	854	680	0	174	21,394	21,394	10,355	0	11,039	84,836	73,920	10,916	
300L02.04 - Radiological Site Services	(4,276)	(4,276)	394	0	(4,670)	25,737	25,737	2,547	0	23,190	108,801	85,964	22,837	
300L02.05 - WSCF Analytical Services	0	0	1,009	0	(1,009)	12,528	12,528	26,945	0	(14,417)	12,528	33,047	(20,519)	
300L03.01 - IM Project Planning & Controls	296	296	329	0	(34)	12,037	12,037	14,049	0	(2,013)	38,431	40,407	(1,976)	
300L03.02 - Information Systems	1,259	1,259	985	0	275	32,418	32,418	37,690	0	(5,272)	117,515	122,979	(5,464)	
300L03.03 - Infrastructure / Cyber Security	275	275	456	0	(181)	6,059	6,059	8,433	0	(2,374)	29,143	32,874	(3,731)	
300L03.04 - Content & Records Management	713	713	460	0	252	17,262	17,262	23,083	0	(5,821)	68,950	74,776	(5,827)	
300L03.05 - IR/CM Management	29	29	52	0	(23)	935	935	2,169	0	(1,234)	3,163	4,540	(1,378)	
300L03.06 - Information Support Services	173	173	104	0	69	5,474	5,474	4,398	0	1,076	18,718	17,419	1,299	
300L04.01 - Roads and Grounds Services	260	260	116	0	144	6,531	6,531	7,666	0	(1,135)	26,779	27,180	(401)	
300L04.02 - Biological Services	296	296	199	0	98	7,397	7,397	10,044	0	(2,647)	30,307	32,546	(2,240)	
300L04.03 - Electrical Services	553	553	820	0	(267)	14,078	14,078	21,062	0	(6,984)	56,597	65,116	(8,520)	
300L04.04 - Water/Sewer Services	477	477	756	0	(279)	11,742	11,742	16,317	0	(4,576)	48,321	53,899	(5,578)	
300L04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,861	0	(1,075)	6,786	7,861	(1,075)	
300L04.06 - Transportation	33	33	100	0	(66)	2,152	2,152	6,841	0	(4,689)	4,662	9,814	(5,152)	

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 (2012/02/20)														
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/03/25)														
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)													
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																							
3001.04.07 - Fleet Services	52	52	32	0	20	2,873	2,873	4,366	0	(1,493)	7,004	8,370	(1,365)										
3001.04.08 - Crane and Rigging	0	0	0	0	(0)	1,164	1,164	2,186	(0)	(1,022)	1,164	2,186	(1,022)										
3001.04.09 - Railroad Services	0	0	0	0	(0)	540	540	370	0	171	540	370	171										
3001.04.10 - Technical Services	482	482	561	(0)	(79)	10,635	10,635	14,418	(0)	(3,783)	47,802	51,553	(3,751)										
3001.04.11 - Energy Management	233	233	136	(1)	97	1,934	1,933	1,297	(1)	636	19,172	18,449	723										
3001.04.12 - B Reactor	197	220	243	24	(23)	7,136	6,756	7,210	(379)	(453)	18,972	19,434	(462)										
3001.04.13 - Work Management	94	94	105	0	(11)	2,181	2,181	3,727	(0)	(1,546)	9,382	11,043	(1,662)										
3001.04.14 - Land and Facilities Management	439	439	385	0	54	11,631	11,631	7,917	(0)	3,714	45,050	41,562	3,488										
3001.04.15 - Mail & Courier	96	96	92	0	4	2,914	2,914	2,303	(0)	611	10,096	9,378	718										
3001.04.16 - Property Systems/Acquisitons	477	477	707	0	(230)	12,373	12,373	13,986	(0)	(1,613)	49,306	51,119	(1,812)										
3001.04.17 - General Supplies Inventory	13	13	(114)	0	127	200	200	1,600	0	(1,400)	1,151	2,548	(1,397)										
3001.06.01 - Business Operations	570	570	504	0	66	11,460	11,460	16,311	(0)	(4,851)	54,325	58,844	(4,519)										
3001.06.02 - Human Resources	216	216	234	0	(19)	6,088	6,088	5,701	0	387	23,612	23,368	243										
3001.06.03 - Safety, Health & Quality	1,042	1,042	1,861	0	(819)	27,720	27,720	47,072	0	(19,351)	99,960	123,040	(23,080)										
3001.06.04 - Miscellaneous Support	656	656	472	0	183	17,067	17,067	14,598	0	2,469	68,224	65,625	2,599										
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	70	0	(70)	0	0	499	0	(499)	0	1,080	(1,080)										
3001.07.01 - Portfolio Management	420	420	576	0	(156)	15,074	15,074	22,365	0	(7,291)	56,843	64,524	(7,681)										
3001.08.01 - Water System	259	86	179	(173)	(93)	14,056	13,792	1,736	(264)	12,056	64,354	52,534	11,821										
3001.08.02 - Sewer System	564	662	736	98	(74)	3,562	3,487	6,776	(75)	(3,290)	5,184	8,309	(3,125)										
3001.08.03 - Electrical System	34	25	2	(9)	22	527	497	3,548	(30)	(3,051)	9,311	13,319	(4,008)										
3001.08.04 - Roads and Grounds	114	3	16	(110)	(13)	1,342	1,229	1,256	(113)	(27)	20,594	20,602	(8)										
3001.08.05 - Facility System	65	48	46	(17)	2	4,186	4,156	4,103	(30)	53	61,362	61,472	(110)										
3001.08.06 - Reliability Projects Studies & Estimates	75	73	60	(2)	13	988	932	3,374	(57)	(2,442)	1,819	4,239	(2,420)										
3001.08.07 - Reliability Project Spare Parts Inventory	11	11	(1)	0	12	26	26	2,369	0	(2,343)	85	2,455	(2,370)										
3001.08.08 - Network & Telecommunications System	0	0	4	0	(4)	4,537	4,537	10,133	0	(5,596)	4,537	10,122	(5,585)										
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	(0)	4,900	4,900	5,808	0	(908)	24,917	26,246	(1,329)										
3001.08.11 - Support of Infrastructure Interface to ORP	137	147	100	10	47	428	405	347	(23)	58	853	984	(131)										
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)											15,246	15,066	23,156	(179)	(8,089)	604,682	603,710	692,315	(972)	(88,605)	2,230,914	2,343,881	(112,967)



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/02/20)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728	b. Phase Operations		b. Share Ratio		b. To (2012/03/25)								
c. TYPE CPAF		d. 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	1,143	1,143	1,164	0	(20)	25,050	25,050	43,261	0	(18,211)	96,781	115,399	(18,619)		
3001.02.05 - WSCF Analytical Services	1,050	1,050	986	0	63	24,006	24,006	34,237	0	(10,231)	104,981	113,907	(8,926)		
3001.03.06 - Information Support Services	90	90	92	0	(3)	2,379	2,379	3,241	0	(862)	9,239	10,096	(858)		
3001.04.05 - Facility Services	639	639	707	0	(68)	10,257	10,257	14,120	0	(3,862)	57,247	62,059	(4,812)		
3001.04.06 - Transportation	150	150	498	0	(348)	2,620	2,620	9,504	0	(6,884)	13,632	22,904	(9,272)		
3001.04.07 - Fleet Services	711	711	1,420	0	(709)	16,702	16,702	42,360	0	(25,658)	68,385	98,730	(30,345)		
3001.04.08 - Crane and Rigging	789	789	1,144	0	(356)	18,979	18,979	34,837	0	(15,858)	79,951	97,442	(17,491)		
3001.04.13 - Work Management	0	0	80	0	(80)	0	0	277	0	(277)	0	611	(611)		
3001.04.14 - Land and Facilities Management	657	657	752	0	(94)	9,294	9,294	14,803	0	(5,509)	58,719	64,230	(5,511)		
3001.04.15 - Mail & Courier	18	18	20	0	(2)	89	89	101	0	(11)	1,529	1,529	0		
3001.06.01 - Business Operations	816	816	663	0	152	23,251	23,251	33,486	0	(10,235)	85,562	97,967	(12,405)		
3001.06.02 - Human Resources	155	155	235	0	(81)	3,981	3,981	7,194	0	(3,213)	15,238	18,815	(3,577)		
3001.06.03 - Safety, Health & Quality	163	163	159	0	4	4,129	4,129	3,371	0	758	16,906	15,926	980		
3001.06.04 - Miscellaneous Support	74	74	136	0	(62)	2,040	2,040	4,330	0	(2,290)	7,778	10,321	(2,543)		
3001.06.05 - President's Office (G&A non PMB)	326	326	286	0	40	8,717	8,717	6,162	0	2,554	33,715	31,130	2,585		
3001.06.06 - Strategy	23	23	73	0	(50)	764	764	1,406	0	(642)	2,555	3,387	(833)		
3001.A1.01 - Transfer - CHPRC	5,969	5,969	5,987	0	(18)	139,206	139,206	253,455	0	(114,249)	575,986	693,617	(117,631)		
3001.A1.02 - Transfer - WRPS	966	966	1,598	0	(632)	21,194	21,194	45,972	0	(24,778)	89,651	118,128	(28,477)		
3001.A1.03 - Transfers - FH Closeout	0	0	2	0	(2)	8	8	139	0	(131)	31	168	(136)		
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	(0)	0	0	12	0	(12)	0	16	(16)		
3001.A2.01 - Non Transfer - BNI	0	0	80	0	(80)	0	0	722	0	(722)	0	1,346	(1,346)		
3001.A2.02 - Non Transfer - AMH	14	14	27	0	(13)	234	234	817	0	(583)	1,238	2,132	(894)		
3001.A2.03 - Non Transfer - ATL	5	5	6	0	(2)	100	100	212	0	(113)	384	509	(125)		
3001.A2.04 - Non-Transfer - WCH	174	174	478	0	(304)	3,790	3,790	18,533	0	(14,742)	15,205	32,447	(17,242)		
3001.A4.01 - Request for Services	445	445	1,210	0	(765)	11,229	11,229	41,324	0	(30,096)	43,982	79,528	(35,546)		
3001.A4.02 - HAMMER RFSS	4	4	408	0	(404)	94	94	3,539	0	(3,445)	345	5,230	(4,885)		
3001.A4.03 - National Guard RFSS	0	0	0	0	0	4	4	1,595	0	(1,591)	14	1,604	(1,590)		
3001.A4.04 - PNNL RFSS	23	23	167	0	(144)	502	502	4,864	0	(4,362)	2,009	7,069	(5,060)		
3001.A7.01 - G&A Liquidations	(1,563)	(1,563)	(2,007)	0	443	(42,982)	(42,982)	(56,858)	0	13,876	(163,202)	(179,526)	16,325		
3001.A7.02 - DLA Liquidations	(794)	(794)	(1,043)	0	250	(12,961)	(12,961)	(21,520)	0	8,559	(71,701)	(80,790)	9,089		
3001.A7.03 - Variable Pools Revenue	(4,450)	(4,450)	(5,363)	0	912	(96,387)	(96,387)	(169,975)	0	73,588	(419,019)	(500,726)	81,707		
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	76	76	0	0	76	273	0	273		
3001.B1.02 - UBS Other MSA - HAMMER M&O	12	12	0	0	12	305	305	0	0	305	1,207	0	1,207		
3001.B1.03 - Assessments for Other Provided Services	125	125	0	0	125	3,086	3,086	0	0	3,086	12,291	0	12,291		
3001.B1.04 - Assessments for PRC Services to MSC	93	93	0	0	93	2,163	2,163	0	0	2,163	7,582	0	7,582		
3001.B1.07 - Request for Services	17	17	0	0	17	443	443	0	0	443	1,770	0	1,770		





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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name			a. Name			a. Name			a. From (2012/02/20)							
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2012/03/25)							
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE										
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted	Estimated	Variance			
	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)	(12)	(13)	(14)			
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET											4,999	4,999	0			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,843	7,843	9,965	0	(2,122)	182,363	182,363	375,521	(0)	(193,158)	755,259	950,203	(194,945)			
f. MANAGEMENT RESERVE											1,081	1,081				
g. TOTAL	23,089	22,910	33,121	(179)	(10,211)	787,044	786,072	1,067,836	(972)	(281,763)	2,987,254	3,295,166	(307,912)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																



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

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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES															
1. Contractor			2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/02/20)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/03/25)						
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES									
5. PERFORMANCE DATA															
Item	Current Period								At Completion						
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. ORGANIZATIONAL CATEGORY															
BUSINESS OPERATIONS	585	585	526	0	59	19,718	19,718	23,106	0	(3,387)	63,806	67,019	(3,214)		
EMERGENCY SERVICES & TRAINING	7,224	7,224	9,095	(0)	(1,871)	224,538	224,538	258,142	(0)	(33,603)	764,950	807,617	(42,667)		
ENERGY & ENVIRONMENTAL SERVICES	(2,382)	(2,382)	2,834	(1)	(5,216)	84,817	84,817	62,207	(1)	22,610	308,304	291,613	16,691		
HUMAN RESOURCES	216	216	234	0	(19)	6,088	6,088	5,701	0	387	23,612	23,368	243		
INFORMATION MANAGEMENT	2,744	2,744	2,386	(0)	359	74,185	74,185	89,823	(0)	(15,638)	275,918	292,995	(17,077)		
PORTFOLIO MANAGEMENT	420	420	576	0	(156)	15,074	15,074	22,365	0	(7,291)	56,843	64,524	(7,681)		
PRESIDENT'S OFFICE	186	186	86	0	100	4,484	4,484	4,040	0	444	18,846	18,211	635		
PROJECT PLANNING & INTEGRATION	1,711	1,509	1,517	(202)	(8)	46,721	46,128	49,022	(592)	(2,894)	240,756	245,426	(4,670)		
SAFETY, HEALTH & QUALITY	1,072	1,072	1,901	0	(829)	28,723	28,723	50,034	0	(21,311)	103,328	128,494	(25,166)		
SITE INFRASTRUCTURE & LOGISTICS	3,469	3,493	4,001	24	(508)	100,333	99,954	127,874	(379)	(27,921)	363,919	393,980	(30,061)		
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)															
	15,246	15,066	23,156	(179)	(8,089)	604,682	603,710	692,315	(972)	(88,605)	2,230,914	2,343,881	(112,967)		

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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
1. Contractor		2. Contract		3. Program			4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract			a. From (2012/02/20)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number		b. Phase			b. To (2012/03/25)							
		c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE NO X YES							
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed	Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	7,117	7,117	(1,323)	(0)	8,440	163,515	163,515	(21,089)	(0)	184,604	676,111	436,080	240,031	
EMERGENCY SERVICES & TRAINING	176	176	1,651	0	(1,475)	4,292	4,292	54,154	0	(49,862)	17,864	75,685	(57,821)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,069	0	(1,069)	0	0	33,789	(0)	(33,789)	0	33,639	(33,639)	
HUMAN RESOURCES	155	155	799	(0)	(645)	3,981	3,981	31,014	(0)	(27,034)	15,238	46,232	(30,994)	
INFORMATION MANAGEMENT	73	73	1,656	0	(1,583)	2,016	2,016	44,439	0	(42,423)	7,776	60,014	(52,238)	
PORTFOLIO MANAGEMENT	0	0	65	0	(65)	0	0	1,426	0	(1,426)	0	1,825	(1,825)	
PRESIDENT'S OFFICE	270	270	474	0	(204)	7,105	7,105	12,229	(0)	(5,124)	28,153	34,411	(6,259)	
PROJECT PLANNING & INTEGRATION	23	23	138	0	(115)	764	764	1,740	(0)	(976)	2,555	4,083	(1,528)	
SAFETY, HEALTH & QUALITY	34	34	323	0	(288)	774	774	8,753	0	(7,979)	3,387	12,892	(9,504)	
SITE INFRASTRUCTURE & LOGISTICS	(5)	(5)	5,113	(0)	(5,117)	(84)	(84)	209,065	(0)	(209,149)	(823)	240,344	(241,167)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,843	7,843	9,965	0	(2,121)	182,363	182,363	375,521	(0)	(193,158)	755,259	950,204	(194,945)	
f. MANAGEMENT RESERVE														
g. TOTAL	23,089	22,910	33,121	(179)	(10,211)	787,044	786,072	1,067,836	(972)	(281,763)	2,987,254	3,295,166	(307,912)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT																	FORM APPROVED			
FORMAT 3 - BASELINE																	OMB No. 0704-0188			
DOLLARS IN Thousands																				
1. Contractor			2. Contract				3. Program				4. Report Period									
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2012/02/20)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2012/03/25)									
c. TYPE CPAF			d. Share Ratio				c. EVMS ACCEPTANCE No X Yes													
5. CONTRACT DATA																				
a. ORIGINAL NEGOTIATED COST \$2,998,481			b. NEGOTIATED CONTRACT CHANGES (\$11,212)		c. CURRENT NEGOTIATED COST (a+b) \$2,987,269		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$2,987,269			f. TOTAL ALLOCATED BUDGET \$2,987,254			g. DIFFERENCE (E - F) \$15				
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25			l. ESTIMATED COMPLETION DATE 2019/05/25								
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 12 (10)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)			FY 17 (15)	FY 18-19 (16)
			Apr-12 (4)	May-12 (5)	Jun-12 (6)	Jul-12 (7)	Aug-12 (8)	Sep-12 (9)												
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	589,436	21,034	17,054	19,165	16,118	16,877	18,314	20,834	0	274,172	222,623	230,455	212,082	212,849	361,294	10,633	2,242,939			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	(12,025)			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	604,682		16,184	18,440	15,142	15,971	17,490	19,272	0	273,798	222,623	230,455	212,082	212,850	361,293	10,633	2,230,914			

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

CONTRACT PERFORMANCE REPORT																	FORM APPROVED OMB No. 0704-0188			
FORMAT 3 - BASELINE																	DOLLARS IN Thousands			
1. Contractor			2. Contract			3. Program			4. Report Period											
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/1/23)											
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/2/19)											
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes														
6. PERFORMANCE DATA																				
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)			
			Six Month Forecast By Month									Remaining FY 12 (10)	FY 13 (11)	FY 14 (12)	FY 15 (13)			FY 16 (14)	FY 17 (15)	FY 18-19 (16)
			Apr-12 (4)	May-12 (5)	Jun-12 (6)	Jul-12 (7)	Aug-12 (8)	Sep-12 (9)												
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	174,519	7,843	6,323	6,948	5,965	6,644	6,804	7,878	0	76,098	78,699	78,806	81,483	79,742	132,509	4999	755,259			
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	(0)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	182,363		6,323	6,948	5,965	6,644	6,804	7,878	0	76,098	78,699	78,806	81,483	79,742	132,508	4999	755,259			
7. MANAGEMENT RESERVE																	1,081			
8 TOTAL	787,045		22,506	25,388	21,108	22,614	24,293	27,149	0	349,896	301,322	309,261	293,565	292,592	493,801	15,632	2,987,254			





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 (2012/02/20)					
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2012/03/25)							
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						FY 18-19 (16)
			Apr-12 (4)	May-12 (5)	Jun-12 (6)	Jul-12 (7)	Aug-12 (8)	Sep-12 (9)	Remaining FY 12 (10)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	
BUSINESS OPERATIONS	30.1	27.9	30.7	31.7	32.7	32.7	33.2	33.2	0.0	23.3	23.2	23.1	23.1	23.0	22.9
EMERGENCY SERVICES & TRAINING	555.2	544.9	555.3	542.5	539.2	536.8	536.8	533.4	0.0	490.1	489.3	480.7	471.0	471.0	469.9
ENERGY & ENVIRONMENTAL SERVICES	108.5	104.2	106.2	104.3	107.1	107.3	107.4	107.3	0.0	60.2	59.5	58.0	55.0	55.0	55.1
HUMAN RESOURCES	24.2	24.4	25.6	25.6	24.8	24.8	24.8	24.8	0.0	19.6	20.4	19.5	19.5	19.5	19.5
INFORMATION MANAGEMENT	33.1	34.9	48.0	38.3	35.7	34.9	33.0	32.6	0.0	41.2	40.7	40.5	40.4	40.1	39.9
PORTFOLIO MANAGEMENT	20.1	22.8	19.3	19.8	19.8	19.8	19.8	18.8	0.0	34.2	34.2	34.4	33.9	33.6	34.4
PRESIDENT'S OFFICE	7.3	7.2	7.0	7.0	7.0	7.0	7.0	7.0	0.0	5.1	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	28.6	25.9	31.6	33.4	34.2	38.1	31.4	25.8	0.0	31.0	30.5	30.5	30.5	30.5	30.5
SAFETY, HEALTH & QUALITY	71.2	75.4	70.7	71.4	71.2	74.0	74.1	76.0	0.0	52.1	51.5	51.5	51.5	51.5	51.4
SITE INFRASTRUCTURE & LOGISTICS	193.1	188.0	190.4	183.4	183.4	182.7	183.3	181.2	0.0	202.7	202.5	202.6	202.5	196.8	196.3
Subtotal - Direct (Performance Measurement Baseline)	1,071.6	1,055.7	1,084.9	1,057.5	1,055.0	1,058.3	1,050.8	1,040.2	0.0	959.5	956.9	945.9	932.3	926.0	925.0



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 (2012/02/20)					
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2012/03/25)					
			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						
			Apr-12 (4)	May-12 (5)	Jun-12 (6)	Jul-12 (7)	Aug-12 (8)	Sep-12 (9)	Remaining FY 12 (10)	FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	
BUSINESS OPERATIONS	53.1	51.1	51.0	51.0	51.0	51.0	51.0	51.0	51.0	0.0	192.2	190.7	188.9	188.6	188.2	184.5
EMERGENCY SERVICES & TRAINING	82.1	79.5	82.9	82.8	83.1	81.7	82.3	82.9	0.0	60.0	61.0	56.3	57.3	48.6	42.0	
ENERGY & ENVIRONMENTAL SERVICES	68.7	70.4	71.0	56.2	56.2	56.2	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	1.4	1.2	1.4	1.4	1.4	1.4	1.4	1.4	0.0							
HUMAN RESOURCES	18.3	17.1	16.9	16.9	16.9	16.9	16.9	16.9	0.0	8.6	8.5	8.4	8.3	8.2	8.1	
INFORMATION MANAGEMENT	18.1	18.1	18.0	18.0	18.0	18.0	18.0	18.0	0.0	14.1	14.1	14.1	14.1	14.1	14.1	
PORTFOLIO MANAGEMENT	3.1	3.7	3.1	3.1	3.1	3.1	3.1	3.1	0.0							
PRESIDENT'S OFFICE	20.3	19.2	18.7	18.7	18.7	18.7	18.7	18.7	0.0	16.5	16.5	16.5	16.5	16.5	16.5	
PROJECT PLANNING & INTEGRATION	3.1	2.5	2.7	2.7	2.7	2.7	2.7	2.7	0.0	1.2	1.2	1.2	1.2	1.2	1.2	
SAFETY, HEALTH & QUALITY	14.6	14.1	13.7	13.7	13.7	13.7	13.7	13.7	0.0	1.1	1.1	1.1	1.1	1.1	1.1	
SITE INFRASTRUCTURE & LOGISTICS	371.4	375.9	381.2	385.2	377.7	377.6	377.6	377.6	0.0	133.2	131.9	131.6	131.6	131.6	130.4	
Subtotal - Non Direct (Non- Performance Measurement Baseline)	654.2	652.7	660.5	649.7	642.5	641.0	641.5	642.2	0.0	426.9	424.9	418.1	418.6	409.5	397.8	
6. Total	1,725.8	1,708.5	1,745.4	1,707.2	1,697.5	1,699.2	1,692.3	1,682.4	0.0	1,386.4	1,381.8	1,363.9	1,351.0	1,335.5	1,322.8	



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 (2012/02/20)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/03/25)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
Explanation of Variance / Description of Problem:			
<p>Cumulative Cost Variance:</p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. MSA received a contract modification associated with pension cost adjustments on February 1, 2012, 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. 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>Cumulative Schedule Variance:</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. RL provided approval of the life cycle baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>The cumulative unfavorable schedule variance is driven by PBS RL-41, B-Reactor. The variance is due to delays in preliminary facility designs on the roof at the B-Reactor. B-Reactor management expects to recover schedule by late summer 2012.</p> <p>Impact:</p> <p>Current Period / Cumulative Cost Variance: The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY 2012 that was approved by 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 (2012/02/20)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/03/25)
	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: MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue. B-Reactor management expects to recover schedule in late summer 2012.</p> <p>Changes in Negotiated Contract Cost: The Negotiated Contract Cost was revised from \$2,998.5M to \$2,987.3M, a (\$11.2M) decrease, this reporting period. The change to the Negotiated Contract Cost is due to the implementation of baseline change request VSWS-12-019, "Mod #181, FY 2012 Reduction to Site Wide Services for Radiological Site Services Operations" for (\$11.1M) , and VMSA-12-024, "Mod #184 - Reduce Budget and Modify Section B for Portfolio Management Task Orders 11-003 and 12-002" for (\$0.1M) .</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: No change in Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p>Changes in Estimated Price: The Estimated Price was revised from \$3,517.5M to \$3,504.1M, a (\$13.4M) decrease, this reporting period. The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,295.2M, and fee of \$208.9M . 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. The (\$13.4M) decrease is primarily related to the recalculation and resultant increase for non-PMB general and administration projected revenue.</p> <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 of 2009</i> (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work.</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 (2012/02/20)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2012/03/25)
	c. Type	d. Share Ratio	
<p>Differences between EAC's [Format 1, Column (13) (e), continued]: This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA 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 VMVA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs for \$15.7 M, associated with FY 2012 pension cost adjustments. Additional proposals are in process to further offset this cost impact. 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. 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: There is no change to the Undistributed Budget of \$15.7M as reported in the last reporting period. The Undistributed Budget is associated with the implementation of baseline change request VMVA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs" for \$15.7 M. The Undistributed Budget will be detailed in conjunction and upon receipt of an additional contract modification for the FY 12 Rate Adjustment (Absence Adder) which is expected in the near future.</p> <p>Changes in Management Reserve: The Management Reserve was revised from \$0.3M to \$1.1M, a \$0.8M increase, this reporting period. The change to the Management Reserve is due to the implementation of baseline change requests, VMVA-12-013R2, "Move FY 2012 Reliability Projects Budget to FY 2012 for Project S-234 (Range Tilt)" for \$0.1M, VMVA-12-022, "Electrical Data Logger Pilot Project", for less than \$0.1M, VSW-12-019, "Mod #181 - FY 2012 Reduction to Site Wide Services for Radiological Site Services Operations" for \$0.7M. All of the aforementioned BCRs increased management reserve and reduced the Performance Measurement Baseline.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,242.9M to \$2,230.9M, a \$12.0M decrease, this reporting period. The change to the Performance Measurement Baseline is due to the implementation of baseline change request VSW-12-019, "Mod #181, FY 2012 Reduction to Site Wide Services for Radiological Site Services Operations" for (\$11.8M), and VMVA-12-024, "Mod #184 - Reduce Budget and Modify Section B for Portfolio Management Task Orders 11-003 and 12-002" for (\$0.1M), and VMVA-12-013R2, "Move FY 2012 Reliability Projects Budget to FY 2012 for Project S-234 (Range Tilt)" for (\$0.1M).</p> <p>Differences in the Non - Performance Measurement Baseline: There is no change to the Non - Performance Measurement Baseline this reporting period.</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 Base Services are services liquidated to customers (internal and external). The Usage Based Service cost is associated with a service and distributed on a unit rate to the customer based upon requests (“pay by the drink”).

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

Account Description	Fiscal Year To Date					Yearend			
	BCWS	ACWP	CV	Liquidation	Liquidation (Over)/Under	BAC	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over)/Under
Direct Labor Adder									
Motor Carrier DLA (3001.04.06.02.01)	722	2,800	(2,078)	(2,027)	773	1,500	5,966	(3,863)	2,103
Facility Services DLA (3001.04.05.02.01)	2,644	3,614	(970)	(2,785)	830	5,502	7,550	(5,260)	2,290
Janitorial Services DLA (3001.04.05.03)	439	322	117	(336)	(15)	913	668	(689)	(21)
Total DLA	3,805	6,736	(2,931)	(5,148)	1,588	7,915	14,184	(9,812)	4,372

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)	5,472	5,328	144	(5,564)	(236)	11,379	11,578	(11,578)	0
Reproduction (3001.03.06)	432	546	(113)	(385)	161	899	1,008	(769)	239
WSCF (3004.02.05.04)	5,013	5,431	(418)	(2,362)	3,069	10,373	9,487	(9,114)	373
Job Control system (3001.04.13.01)	0	277	(277)	(237)	40	0	611	(611)	0
Courier Services	89	101	(12)	(94)	7	186	186	(186)	0
Occupancy (3001.04.14.06)	3,150	2,926	224	(3,104)	(178)	6,530	6,309	(6,309)	0
Crane & Rigging (3001.04.08.02)	3,818	4,909	(1,091)	(4,906)	3	7,961	10,684	(10,758)	(74)
Fleet (3001.04.07.02)	3,425	7,568	(4,140)	(7,514)	51	7,122	15,950	(16,032)	(82)
Total UBS	21,399	27,086	(5,684)	(24,166)	2,917	44,451	55,813	(55,357)	456
Total DLA / UBS	25,204	33,822	(8,615)	(29,314)	4,505	52,366	69,996	(65,168)	4,828

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 (-\$8,615K) – 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 (+\$4,505K) – The under liquidation is primarily caused by an operation outage at WSCF analytical laboratory, and significantly higher training costs associated with the bump and roll impacts of bargaining unit employees from the FY 2011 year end reduction of force on Department Labor adders. Cost recovery plans are being reviewed in an effort to mitigate the impact.





10.0 RELIABILITY PROJECT STATUS

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

- Project L-311, *200W Raw Water Reservoir Refurbish*: Completed wall demolition, reversed the raw water tank overflow pipe. It was verified by sampling and historical construction records that the gasket was not asbestos. Detached the conduit on the exterior wall after extensive LO/TO development.
- Project L-691, *Construct Sewer Lagoon in the 200 West Area*: Liner installation work has now been completed on the aeration lagoons, settling lagoons, and sand filters. Installation of the primary liner on evaporation lagoon #2 was completed at the end of March. Leak testing of the completed lagoon structures is currently underway with the sand filters passing all required tests. Pipe pressure testing is now complete and the building foundation, off-loading slabs, and various other concrete structures are currently underway. The initial MSA position regarding the Contractor delay claims was transmitted to the Contractor on March 22, 2012. Claim negotiations are in process.
- Project L-718, *Electrical Utilities Transformer Shop*: A Work Authorization to develop a Functional Requirements Document and provide estimates for Conceptual and Definitive Design was provided to Engineering on March 13, 2012. Estimates for preparing the conceptual and definitive designs were completed the week of March 26, 2012.
- Project L-774, *Water Utilities Fill Station in 200 East*: Project on-hold pending management determination of funding based upon the recommendation to relocate fill station to the south of the reservoir. A plot plan of the proposed truck fill station at the SE corner of the 282E Reservoir was developed. A revised estimate for this relocation is being prepared for incorporation into a Baseline Change Request (BCR).
- Project S-234, *PTA Firing Range Realignment*: Received the official transmittal letter for Cultural and Biological review approvals from MSA Environmental on March 2, 2012. The review approvals were provided to Site-Wide Permits to begin the project specific NEPA Categorical Exclusion clearance. Construction Kick-off meeting was held on March 28, 2012.



- *Project L-766, Complete Road Repairs in 200E:* Integrated Project Team (IPT) and Contractor submitted final construction schedule for approval which was accepted by Project and Washington River Protection Solutions (WRPS). Mobilization to commence April 19, 2012 based on submitted project schedule.
- *200 Area Master Electrical Study:* Preliminary draft of HNF-51604, A6 Capacity Analysis and HNF-51602, 100 Area Reserve Capacity Risk Assessment was received for review.
- *100 B/C Area Transmission Line Relocation:* Conducted project pre-construction kickoff meeting with Integrated Project Team (IPT) and representative from Washington Closure Hanford on March 19, 2012. Submittals required to mobilize completed, Premobilization checklist routed for approval.
- *3790 Building Study:* The scope and schedule have been finalized. A revised estimate was developed utilizing staff resources and evaluating alternative locations. This was incorporated into the BCR which was approved the week of March 26.
- *2721E Uninterrupted Power Supply Replacement:* Several electrical outages will be required for this effort and extra attention to coordination is therefore occurring. The contractor began construction the week of March 19, 2012 and began excavation for transformer and HVAC concrete pads.
- *Hanford Site Emergency Alerting System (HSEAS) Study:* Presentation by 3rd party vendor to review technical design and functionality requirements completed the week of March 19, 2012.
- *Electrical Data Loggers:* This project has been initiated by Electrical Utilities.
- *Long-term Electrical Service to 300 Area/400 Area Study:* The study estimate has been reduced to \$320K for the base study and \$43K for the City of Richland Impacts to the 300 Area. This is being incorporated into a Baseline Change Request (BCR).

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



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

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Fiscal Year to Date - Performance					BAC	EAC	VAC	% Complete	PI or Complete Date	Forecast Date	Schedule at Complete	VAC Cost
	BCWS	BCWP	ACWP	SV	CV								
200 Area Master Electrical Study	246.2	223.2	176.4	(23.0)	46.8	414.1	401.5	12.6	53.9%	9/27/12	9/27/12	OK - G	OK - G
L-311, 200W Raw Water Reservoir Refurbish	473.4	311.6	284.7	(161.8)	26.9	891.5	858.8	32.7	35.0%	7/17/12	7/17/12	OK - G	OK - G
L-691, Construct Sewer Lagoon in 200 West	1,716.3	1,641.1	2,139.3	(75.2)	(498.2)	3,338.3	3,671.8	(333.5)	49.2%	7/23/12	7/23/12	OK - G	Over Spent R
L-718, EU Transformer Shop	35.9	3.4	3.0	(32.5)	0.4	737.6	737.2	0.4	0.5%	9/13/12	7/18/12	OK - G	OK - G
L-766 Interior 200E Road Repair	145.6	32.5	52.5	(113.1)	(20.0)	834.7	835.4	(0.7)	3.9%	7/12/12	6/5/12	OK - G	OK - G
L-774, Water Utilities Fill Station in 200E	138.4	35.9	92.8	(102.5)	(56.9)	162.9	275.8	(112.9)	22.0%	4/4/12	7/7/12	Behind R	Over Spent Y
HSEAS Study	30.2	29.0	23.9	(1.2)	5.1	50.0	50.0	0.0	58.0%	6/29/12	6/29/12	OK - G	OK - G
100 Area Interference Analysis Study	2.6	9.9	7.3	7.3	2.6	109.1	101.3	7.8	9.1%	8/16/12	8/16/12	OK - G	OK - G
IM Facility Consolidation Plan	11.3	11.1	7.8	(0.2)	3.3	118.6	118.6	0.0	9.4%	9/28/12	9/28/12	OK - G	OK - G
Facility Master Plan	9.3	5.7	0.0	(3.6)	5.7	126.5	126.5	0.0	4.5%	9/28/12	9/28/12	OK - G	OK - G
Studies, Estimates & Planning	498.1	482.0	353.3	(16.1)	128.7	926.5	776.8	149.7	52.0%	9/28/12	9/28/12	OK - G	OK - G
Total RL-40 Projects to be Completed	3,307.3	2,785.4	3,141.0	(521.9)	(355.6)	7,709.8	7,953.7	(243.9)	36.1%				
Work Scope Description (RL-20 Projects)	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	PI or Complete Date	Forecast Date	Schedule at Complete	VAC Cost
S-234, PTA Firing Range Realignment	147.7	126.5	125.8	(21.2)	0.7	695.0	695.8	(0.8)	18.2%	7/31/12	7/31/12	OK - G	OK - G
3790 Bldg Relocation Alternatives Study	0.9	0.9	0.0	0.0	0.9	38.3	37.1	1.2	2.3%	8/30/12	8/30/12	OK - G	OK - G
Total RL-20 Projects to be Completed	148.6	127.4	125.8	(21.2)	1.6	733.3	732.9	0.4	17.4%				
Work Scope Description (SWS Projects)	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	PI or Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Electrical Data Loggers	17.4	20.1	0.1	2.7	20.0	172.7	172.4	0.3	11.6%	9/12/12	9/12/12	OK - G	OK - G
Total SWS Projects to be Completed	17.4	20.1	0.1	2.7	20.0	172.7	172.4	0.3	11.6%				

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

Variance Explanations

Significant Variance Explanations:

RL40 -

- FYTD SV (-\$0.5) – This schedule variance is due to delays in the following projects: Project L-311 is behind schedule due to water line break delaying construction; Project L-774 is behind schedule due to asbestos issues causing delay in start of construction; Project L-691 is behind schedule due to permitting issues earlier in the fiscal year. Project L-774 is behind schedule due to asbestos issues causing delay in start of construction. Project L-766 is behind schedule due to construction contractor schedule being different than planned baseline schedule. A BCR was approved in April to align the baseline schedule with the contractor schedule.
- FYTD CV (-\$0.4) – Project L-691 cost variance (\$498.2K) is caused by permitting issues resulting in contractor claims and additional support costs. Project L-774 cost variance (\$56.9K) reflects the cost to replan this project, due to asbestos issues.

SWS -

- FYTD CV - (\$0.0): MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. The RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. 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.



Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1															
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Start	Finish	2012												2013			
									O	N	D	J	F	M	A	M	J	Jul	A	S	O	N	D	J
200A MS	200 Area Master Electrical Study for RL/ORP	251	131	48%	03-Oct-11	28-Sep-12	03-Oct-11 A	27-Sep-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]															
L-311	L-311, Refurbish 200W Raw Water Reservoir	232	113	41%	03-Oct-11	31-Aug-12	10-Oct-11 A	31-Aug-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]															
L-691	L-691, Construct Sewer Lagoon in 200 West	249	133	40%	03-Oct-11	26-Sep-12	03-Oct-11 A	01-Oct-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]															
L-718	L-718, EU Transformer Shop	334	195	1%	03-Jan-12	01-May-13	12-Mar-12 A	02-Jan-13	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]															
L-740	L-740, 3790 Roof/HVAC Replacement (RL-20)	102	131	95%	03-Oct-11	29-Feb-12	03-Oct-11 A	27-Sep-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]															
L-766	L-766, Interior 200E Road Repair	212	107	51%	03-Oct-11	03-Aug-12	03-Oct-11 A	23-Aug-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]															
L-774	L-774, Water Utilities - Establish Second Fill Station in 200E near the 282 E Reservoir	140	67	53%	03-Oct-11	23-Apr-12	03-Oct-11 A	27-Jun-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]															
S-234	S-234, PTA Firing Range Realignment	230	131	44%	31-Oct-11	27-Sep-12	31-Oct-11 A	27-Sep-12	[Gantt chart showing remaining work in light blue, actual work in dark blue, and baseline in yellow]															

■ Remaining Work
■ Actual Work
■ Baseline

MSC - Reliability Projects
FY12 Summary Schedule
Data Date: 25-Mar-12





11.0 BASELINE CHANGE REQUEST LOG

Sixteen Baseline Change Requests (BCRs) were processed in March.

The following four BCRs affect the technical baseline:

- VMSA-12-014, "Mod 160 Incorporate Clause H.52 (EISA 2007 and EO 13514) into the Technical Baseline "
- VMSA-12-017, "Mod 168 Incorporate the Revised J-3 Provisions into the Technical Baseline"
- VSWS-12-011 R2, "Correction of Error: Mod 166 - Modify RSS WBS Dictionary in Technical Baseline"
- VSWS-12-015, "Mod 163 Incorporate Clause B.5 Provisions Associated with Contract Cost including IPL Development and Fee Adjustments"

The following seven BCRs affected the Reliability Projects baseline:

- VMSA-12-013 R2, "Move FY 2013 Reliability Projects Budget to FY 2012 for Project S-234 (Range Tilt)"
- VMSA-12-022, "Electrical Data Logger Pilot Project"
- VMSA-12-025, "Move FY 2012 RL-40 Budget to FY 2012 RL-20 for 3790 Building Relocation Alternatives Study"
- VRL40RP-12-006, "100 Area Infrastructure and Cleanup/Removal Interference Analysis"
- VRL40RP-12-007, " Move FY 2012 Budget from Studies Planning Package to New Level 5 WBS for Facility Consolidation Plan"
- VRL40RP-12-008, "Move FY 2012 Budget from Studies Planning Package to New Level 5 WBS for Facility Master Plan"
- VRL40RP-12-009, "Establish New Level 4 and Level 5 WBSs to Support Reliability Projects Planning"

The following two BCRs detailed undistributed budgets in the baseline:

- VMSA-12-020, "Detail Undistributed Budget for Mod #173 - Update Section B, Table B4-2 to Reflect the Completion of Portfolio Management Task Orders 11-001 and 11-004"
- VRL41-12-002, "Detail Undistributed Budget for Mod #174 - Update Section B, Table B4-2 to Reflect the Completion of Portfolio Management Task Order 11-002"



The following two BCRs reduced Contract Value and the budgets in the baseline:

- VMSA-12-024 Mod 184 - Reduce Budget and Modify Section B for Portfolio Management Task Orders 11-003 and 12-002
- VSWS-12-019 Mod 181 - FY 2012 Reduction to SWS for RSS Operations

The following one BCR was an administrative BCR:

- VSWS-12-017 Consolidate Portfolio Management Site-Wide Services (SWS) Control Accounts FY12-FY19



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

Consolidated Baseline Change Log											
\$ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY12 Budget	FY12 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior Contract Total	Feb 2012	327,074	285	1,713,216	285	1,713,501	1,713,501	1,494,772	0	3,208,273	3,208,273
VMSA-12-013 R2		54	84	(84)	84	0	1,713,501	0		0	3,208,273
VMSA-12-014 Mod 160		0		0	0	0	1,713,501	0		0	3,208,273
VMSA-12-017 Mod 168		0		0	0	0	1,713,501	0		0	3,208,273
VMSA-12-020		0		0	0	0	1,713,501	0		0	3,208,273
VMSA-12-022		173	25	(25)	25	0	1,713,501	0		0	3,208,273
VMSA-12-024 Mod 184		(133)		(133)	0	(133)	1,713,368	0		(133)	3,208,141
VMSA-12-025 Move FY 2012 RL		38		0	0	0	1,713,368	0		0	3,208,141
VRL40RP-12-006		0		0	0	0	1,713,368	0		0	3,208,141
VRL40RP-12-007		0		0	0	0	1,713,368	0		0	3,208,141
VRL40RP-12-008		0		0	0	0	1,713,368	0		0	3,208,141
VRL40RP-12-009		0		0	0	0	1,713,368	0		0	3,208,141
VRL41-12-002		0		0	0	0	1,713,368	0		0	3,208,141
VSWS-12-011 R2		0		0	0	0	1,713,368	0		0	3,208,141
VSWS-12-015 Mod 163		0		0	0	0	1,713,368	0		0	3,208,141
VSWS-12-017		0		0	0	0	1,713,368	0		0	3,208,141
VSWS-12-019 Mod 181		(12,652)	687	(12,652)	687	(11,965)	1,701,403	0		(11,965)	3,196,176
Revised Contract Total	Mar 2012	314,554	1,081	1,700,322	1,081	1,701,403		1,494,772	0	3,196,176	

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

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

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

- Initiated a risk assessment for Construction Liability, as part of the MSA Enterprise Hazards Program. This marks the seventh hazard analysis to be performed by the MSA Risk Department. The hazard program's objective is to document management practices, define acceptable risk levels and monitor risk triggers to ensure that the Mission Support Contract work scopes—that inherently possess a high level of threat to life, health, property or environment—are managed at an acceptable risk level.
- Maintained nine risk profiles for each MSA department, that include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. The Risk department has also completed development on three company-wide risk profiles for top MSA risks, management reserve, and fee at risk. These risk profiles or "scorecards" will serve as a fundamental management tool in the monthly Financial Management Review meeting. The scorecard will be used as a "living" document and be updated as necessary.
- Items presented at the Risk Management Board Meeting include: eight new business sensitive risks, 38 new project risks, eleven closed mission risks, ten closed business sensitive risks and eight closed project risks.

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



Table 12-1. Management Reserve Usage March 2012.

Project	Budget	EAC	Delta to Budget	Notes
RL-0020 - Safeguards and Security				
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	262.0	250.4	11.6	
3001.08.05.14 - S-234, PTA Firing Range Realignment	695.0	695.8	(0.7)	
3001.08.06.03 - 3790 Bldg Relocation Alternatives Study	38.3	37.1	1.2	
RL-20 Subtotal	995.3	983.2	12.1	
Prior year project impacts	0.0	(9.7)	9.7	Credit against prior year study.
RL-20 Totals	995.3	973.5	21.8	
RL-20 Management Reserve	157.1			
RL-20 Projected Utilization of MR	0.0			
RL-0040 - Nuc Fac D&D - Remainder Hanfrd				
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	891.5	858.8	32.7	
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	162.9	275.8	(112.9)	Additional funding needs related to asbestos issues
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	3,338.3	3,671.8	(333.5)	Contractor claims related to permitting issues
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE	166.1	215.4	(49.3)	Engineering drawing and as-built configuration updates exceed estimated closeout cost
3001.08.03.06 - L-718, EU Transformer Shop	737.6	737.2	0.4	BAC and EAC for this project reflects FY12 and FY13. Carryover is 538K.
3001.08.04.06 - L-766, Interior 200E Road Repair	834.7	835.4	(0.7)	
3001.08.06.03 - Studies, Estimates & Planning	1,330.8	1,136.6	194.2	Does not include Severance or \$1M unallocated
3001.08.07.01 - Reliability Project Spares Inventory Change	85.0	85.0	0.0	
3001.08.08.10 - L-695, Telecom Facilities G4 & 339A HVAC Replace	20.0	21.6	(1.6)	
3001.08.09.04 - Hanford Fire Department - CENRTC	576.0	576.0	0.0	
3001.08.09.06 - Transportation System - CENRTC	50.0	47.9	2.1	
3001.08.11 - Support of Infrastructure Interface to ORP	852.8	778.2	74.6	Does not include \$206K forecast for ORP Studies not yet in baseline
RL-40 Subtotal	9,045.7	9,239.7	(193.9)	
Prior year project impacts	0.0	11.9	(11.9)	Warranty issues, taxes on procurement, lagging closeout costs
RL-40 Totals	9,045.7	9,251.6	(205.8)	
RL-40 Management Reserve	211.7			
RL-40 Projected Utilization of MR	211.7			
SWS - Site Wide Services				
3001.08.03.07 - Electrical Data Logger Pilot Project	172.7	172.4	0.4	BAC and EAC for this project reflects FY12 and FY13. 8K in carryover.
3001.08.06.03 - Condition Assessment	450.0	494.5	(44.5)	Extensive effort to complete final report on schedule
SWS Projected Utilization of MR	0.0			CAS overrun offset by underrun in Central Engineering - no need for MR

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



90 Day Look Ahead

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



13.0 DASHBOARD SUMMARY

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

Notes:

Yellow rating for Subcontractors: 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. March performance is rated yellow, as the Small Disadvantaged Business, the Veteran-Owned, and Service Disabled Veteran-Owned goals were not met.

MSA continues to review work scope for opportunities to realign and meet the socioeconomic goals.



14.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0072	Input to the Report to Congress on the Federal Archeology Program	Fritz	3/1/12	3/1/12	Approve	30 days	4/1/12	
CD0051	Milestone Review and IAMIT Meeting Minutes - January	Fritz	3/5/12	2/27/12	Review	30 days	3/29/12	
CD0123	Monthly Billing Reports for DOE Services - February	Eckman	3/5/12	2/29/12	Review	None	N/A	N/A
CD0025	Nomination of Communications Security (COMSEC) Control Officer, COMSEC Custodian and alternates, TEMPEST / Transmission Security Coordinator	Eckman	Any subsequent nominations	3/7/12	Approve	60 days	5/7/12	3/12/2012
CD0116	Correspondence Processing Report - February	Eckman	3/10/12	3/8/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - January	Olsen	3/10/12	3/6/12	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	3/15/12	3/8/12	Review	30 days	4/8/12	
CD0036	Hanford Site Prescribed Fire Plan	Hafner	3/29/12	1/17/12	Approve	30 days	3/26/12	3/12/2012

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0036	Hanford Site Prescribed Fire Plan	Hafner	3/29/12	1/17/12	Approve	30 days	3/26/12	3/12/2012
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - January	Wilson	3/29/12	3/27/12	Review	30 days	4/27/12	
CD0060	Optimization Assessment & Plan for the PSRP Program	Fritz	3/29/12	3/28/12	Review	30 days	4/28/12	
CD0075	Quarterly Reports - Seismic	Fritz	3/29/12	2/24/12	Information	N/A	N/A	N/A
CD0020	Transmitter Review	Hafner	3/29/12	2/28/12	Approve	60 days	4/29/12	
CD0108	List of Facilities that no Longer meet the Useful Life Inspection Criteria	Wilson	3/29/12	10/26/11	Review	30 days	11/28/11	
CD0183	Curation Inventory Records	Fritz	3/29/12	3/28/12	Information	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 14-2. Contract Deliverable Status Look-Ahead, April 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan (with Site-wide review)	Young	4/1/12	3/21/12	Review	45 days	5/7/12	
CD0051	Milestone Review and IAMIT Meeting Minutes - February	Fritz	4/5/12	3/29/12	Review	30 days	4/29/12	
CD0123	Monthly Billing Reports for DOE Services - March	Eckman	4/5/12	4/4/12	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - March	Eckman	4/10/12		Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	4/10/12		Review	None	N/A	N/A
CD0144	Monthly Performance Report - February	Olsen	4/10/12		Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	4/15/12		Review	30 days		
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	4/15/12		N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	4/15/12		Information	N/A	N/A	N/A
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	4/19/12		Approve	45 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0030	HAMMER Strategic Plan	Hafner	4/30/12		Approve	30 days		
CD0031	HAMMER Facility Upgrade Plan	Hafner	4/30/12		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - February	Wilson	4/30/12		Review	30 days		

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.
 "Review" responses from DOE are not documented with dates, but shaded when complete.
 IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = no action.



14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

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



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2012	
FY 2012 Data 4/2/2012 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,914,196
		Year to date awards =	\$127,927,469
		Bal remaining to award =	\$27,986,727
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$58,712,690	45.90%	50.00%
SDB	\$28,789,956	22.50%	10.00%
SWOB	\$3,868,656	3.02%	6.80%
HUB	\$1,132,826	0.89%	2.70%
SDVO	\$1,202,456	0.94%	2.00%
VOSB	\$2,269,111	1.77%	2.00%
NAB	\$26,121,372	20.42%	
Large	\$64,623,145	50.52%	
*Govt Contract	\$2,120,940	1.66%	
*Education	\$23,564	0.02%	
*Nonprofit	\$384,455	0.30%	
*Non Cont	\$122,128	0.10%	
*Govt	\$1,931,356	1.51%	
*Foreign	\$9,190	0.01%	
Total	\$127,927,469	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 February 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

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

March 2012



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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 received notice from RL on March 12, 2012, that MSA's accounting system and practices are considered acceptable for government contracting, and approval of the MSA accounting system was provided. This approval was based on KPMG's conclusion that MSA's accounting system and practices are in compliance with applicable Federal Acquisition Regulations (FAR), Department of Energy Acquisition Regulations (DEAR), and contract terms and conditions and acceptable for accumulating and reporting of costs in the performance of government work. DOE requested that MSA provide a corrective action plan to respond to the findings of the audit to further strengthen MSA accounting system controls.

The KPMG audit of the nine MSA fiscal year (FY) 2012 change in accounting practices is underway with expected completion in April 2012.

KPMG audit of MSA Usage-Based Services commenced March 29, 2012.

Partnering Meetings – MSA's Chief Financial Officer (CFO) attended the Hanford Site Contractors' Monthly CFO Roundtable on March 20, 2012, hosted by CH2M HILL Plateau Remediation Company (CHPRC) with CFOs from Washington River Protection



Solutions LLC (WRPS), DOE, and Washington Closure Hanford (WCH). Emerging issues affecting the contractors were discussed.

PROGRAM CONTROLS

RL-MSA Strategic Outcome Steering Board – MSA Chief Operations Officer and Business Operations held a monthly review (RL-MSA Strategic Outcome Steering Board) on March 29, 2012. The new meeting format covered financials, safety, monthly accomplishments, performance incentives, and program status. It was then followed by a discussion on strategic topics. The meeting was well received and recognized by the DOE customer.

Other Hanford Contractor (OHC) UBS Briefing – On February 10, 2012, MSA Business Operations provided the OHCs with a briefing on the overall performance of MSA Usage-Based Service (UBS) rates and the projected fiscal year end over/under cost distribution impact to OHC's of those services. At the request of the OHCs, MSA provided the detailed units of service procured to-date for their use in updating current service forecast needs. Additionally, the schedule for development of the FY 2013 UBS rates was communicated to site contractors with a request for preliminary service forecasts.

CONTRACTS

Contract Modifications – A number of FY 2012 proposals are in various stages of fact-finding and negotiations.

- FY 2012 Pension and Radiological Site Services Credit was definitized.
- *Contractor Requirements Document* 458.1 (Rad Protection) was negotiated and definitized.
- Radiological Site Services (RSS) Supplement proposal questions were answered.
- FY 2009/2010 Request for Equitable Adjustment (REA) approach was briefed to RL with an approach that is consistent with the terms and condition of the contract and the *Federal Acquisition Regulations* (FAR).

SUPPLY CHAIN/PROCUREMENT

Purchasing Card (P-Card) Process Change - MSA Supply Chain Management (SCM) implemented a significant structure and process change to P-cards to reduce risk and improve cost effectiveness. This process was approved in February 2012; implementation began in late March 2012, and will be completed by the end of June 2012. The new P-Card ordering module was released for testing the week of March 5, 2012. SCM met with various groups during conversion of the P-Card system.



An updated message went to all of the MSA cardholders to provide status and let them know of the phased approach to make the changes. SCM began training current P-Card holders on the new Supply Ordering System (SOS).

GreenBuy Award - Hanford is a recipient of the 2012 Bronze GreenBuy Award. The Hanford Site reported reaching the Leadership Goal for seven products in two different categories, achieving excellence in "Sustainable Acquisition." SCM was recognized for improving its sustainable procurement processes, which contributed to this award.

FINANCE AND ACCOUNTING

FY 2012 Funding Recast - Accounting and Finance coordinated efforts with RL Budgets to assist with a DOE Headquarters (HQ) directed FY 2012 funding recast in March 2012. Since this particular recast was the first of its kind, requiring FY 2012 appropriated funds to be removed from the MSA contract and replaced with new FY 2012 appropriated funds and subsequent re-alignment of cost, this resulted in a brainstorming methodology effort and timing concerns. The effort was ultimately carried out successfully.

Jacobs Parent Organization Support Plan - The Jacobs' Parent Organization Support Process was revamped to allow for greater efficiencies. Accounting and Finance provided input to assist in the specific flow of work to ensure proper authorization is obtained to start work and invoices are approved prior to payment. Overall the new process is an improvement for both Jacobs and MSA staff.

Radiological Instrumentation Program Support - Finance supported development and approval of Radiological Instrumentation Program calibration, maintenance and repair services rates to support scope transferred from Pacific Northwest National Laboratory. Rates have been posted and transmitted to all OHCs.

Time Information System (TIS) Design Change - MSA Disbursements Accounting received a request to provide additional TIS edits to monitor overtime approvers. After discussions with management at WRPS, CHPRC, and MSA, a system design change was agreed upon. LMSI has been given the requirements and is currently working on making the system changes. Disbursements Accounting is working directly with LMSI to gather additional design specifications from the Prime Contractors so that the final product meets everyone's needs.



LOOK AHEAD

Earned Value Management System (EVMS) Review – An EVMS self-certification is scheduled to start in April 2012. MSA possesses an innovative approach for both baseline and funds management, risk documentation and management, control account manager training and openness to improvement, and effective communication and cooperation between functions. MSA has identified an independent subcontractor to lead the review, has invited one Lockheed Martin reviewer and one RL representative to participate.

KPMG Audit - The KPMG audit of FY 2011 Revision 2 of the MSA disclosure statement was completed April 3, 2012, with one suggestion; MSA expects adequacy determination from DOE .

Contract Modifications Upcoming FY 2012 Proposals–

- RL position on the Request for Services proposal was received, and fact-finding is scheduled for early April 2012.
- Waste Characterization and Sampling Facility (WSCF) Readiness to Serve and Usage-Based Services Proposal will be submitted in early April 2012.

Forward-Pricing Rates - Based on MSA's March 2012 midyear forward-pricing rate review with DOE, all forward pricing rates except general and administrative (G&A) and Custodial Direct Labor Adder will be revised at the end of May 2012.

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

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



BASELINE PERFORMANCE

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

Fund Type	March 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$2.8	\$2.8	\$2.3	\$0.0	\$0.5	\$5.9	\$5.2
Subtotal	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$2.8	\$2.8	\$2.3	\$0.0	\$0.5	\$5.9	\$5.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (+\$0.5M) – The FYTD SWS cost variance is due to an accounting practice change that was implemented starting in FY 2012. During FY 2009-2011 MSA’s disclosed practice precluded UBS pool to UBS pool charging. The MSA baseline assumption was that fleet maintenance, occupancy, and reproduction cost billed to another pool would be reverse billed into a Business Operations SWS account. The change in accounting practice has resulted in an FY 2012 under run. Also, Business Operations receives revenue from WTP for support from MSA’s fire department and emergency preparedness services that was not assumed in the proposal.

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 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.



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Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

March 2012



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

RL 2012 Hanford Site Tours Web Registration - MSA launched the Hanford Public Tours Web Registration website at 12:01am, March 6, 2012. This year's tour registration consisted of more than 2556 seats and 60 tour options for the public to choose from. More than half of the seats were registered in 5 minutes and all filled within 5 hours. The system ran without any reported issues. This website allowed the public to register via the web to take a tour of the historic Hanford Site.

Hanford Speakers Bureau - In March, the Hanford Speakers Bureau presented to 30 high school students at Washington State University Tri-Cities' "Math, Engineering, Science Achievement" (MESA) program, and - via *Skype* (video call software) - to 120 members of the Meriden Connecticut Men's Club. This was the first Hanford Speakers Bureau presentation for an audience outside the Northwest and the largest conducted via *Skype*. This brings the fiscal year (FY) 2012 Hanford Speakers Bureau program total to 2,369 people reached within 26 groups.

The Hanford Story Airings on Public Television - Thirteen public television stations in Washington State have agreed to air the five-chapter series of the *Hanford Story*. Locations in Washington State where the *Hanford Story* is showing include the Tri-Cities, Seattle, Tacoma, Vancouver, Yakima, Spokane, Bremerton, and Bellevue.

FY 2012 - 2014 DOE Budget Roll-Out - MSA External Affairs completed a two-month support effort to RL and the DOE Office of River Protection (ORP) on the roll-out of the FY 2012 - 2014 budgets. External Affairs facilitated meetings with Hanford Site Regulators (U.S. Environmental Protection Agency and the State of Washington,



Department of Ecology), three primary tribal nations, Oregon Department of Ecology and Hanford Advisory Board members concerning the budget roll-out.

External Affairs took the lead in putting together the FY 2014 Budget Public Meeting, held on March 15, 2012. Approximately 45 people attended the Richland meeting, with an additional 17 joining via webinar. Using the Richland Library facilities and conducting the meeting via webinar reduced facility and travel costs to DOE.

Enable Site Cleanup - MSA External Affairs supported RL with two Hanford Advisory Board (HAB) committee meetings: The River and Plateau committee meeting and the Health, Safety and Environmental Protection meeting. External Affairs also worked with Washington Closure Hanford to issue the listserv notice on the 100 Area 2011 Potential waste sites and 2012 candidate waste sites to be "plugged in" (covered) under the Interim Action Record of Decision.

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 March 2012.



BASELINE PERFORMANCE

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

Fund Type	March 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	\$0.9	\$0.9	\$0.7	\$0.0	\$0.2	\$1.9	\$1.5
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.9	\$0.9	\$0.7	\$0.0	\$0.2	\$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.

FYTD BASELINE PERFORMANCE VARIANCE

CV (+\$0.2) – Within threshold.



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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

March 2012



Hanford Fire Department (HFD) responding to a 2012 Rollover Accident on State Route 240.



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

HANFORD FIRE DEPARTMENT

Scott Firefighter Challenge – The HFD had eight personnel successfully complete the Scott Firefighter Challenge on March 11, 2012. Personnel had to climb 69 flights of stairs and 1,311 steps to reach the top of the Columbia Center in downtown Seattle. Donations the HFD team collected for the Challenge support The Leukemia & Lymphoma Society in their mission.

HFD Tour and Partnership – On March 28, 2012, representatives from the surrounding interagency resource communications centers visited the HFD for a tour of the Dispatch Center and an overview of its resources and capabilities. A partnership agreement was reached between the organizations that the HFD will become part of the “neighborhood” with these agencies for the upcoming fire season to facilitate improved working relationships with Hanford’s surrounding federal partners and to provide for a more timely response for resources should the need arise.

Significant Responses - On March 21, 2012, HFD responded to a report of a vehicle rollover on State Route 240 at Milepost 7. Then, on March 22, 2012, HFD responded to a mutual aid request from the Richland Fire Department for support with a commercial structure fire on George Washington Way. HFD responded to another report of a vehicle rollover on State Route 240 at Milepost 15 on March 29, 2012. Finally, on March 30, 2012, HFD responded to a report of a single vehicle rollover accident at State Route 240, Milepost 41.





HAMMER/HANFORD TRAINING

Tour Hosted – HAMMER staff hosted a tour for representatives of the National Guard Bureau and Washington State National Guard March 1 – 2, 2012. The purpose of the tour was to validate the capabilities of the area to be designated as a regional training center in support of Department of Defense training objectives. The agenda included tours of the HAMMER and Patrol Training Academy (PTA) campus as well as the Yakima Training Center and regional municipal facilities.

International Atomic Energy Agency (IAEA) Nuclear Forensics Class – HAMMER completed an inaugural IAEA Nuclear Forensics Class February 27 - March 6, 2012. This program is being conducted in partnership with the Pacific Northwest National Laboratory (PNNL); the IAEA's Office of Nuclear Security, and the National Nuclear Security Administration (NNSA). International visitors received hands-on training, with demonstrations conducted with reactor-grade material, weapons-grade plutonium and enriched uranium. Workshop speakers and instructors included experts from the FBI, the Australian Nuclear Science and Technology Organization, the European Commission Joint Research Center's Institute for Transuranium Elements, the United Kingdom's Atomic Weapons Establishment, IAEA, NNSA, PNNL, and other national labs.

Equivalency Credit Issued – HAMMER issued equivalency credit for Washington River Protection Solutions, LLC (WRPS) personnel to allow performance demonstrations instead of oral boards for student requalification. This change aligns WRPS with CH2M Hill Plateau Remediation Company (CHPRC) and Mission Support Alliance, LLC (MSA), and will defer several hundred hours of WRPS management and supervisor time that would have otherwise been required to conduct the oral boards.

Hanford Training Sessions – HAMMER conducted 223 Hanford training sessions in March 2012. Most of the training being presented was refresher courses; however, several initial classes were provided for critical courses such as Asbestos, First Aid, Beryllium, Electrical Cord Safety, Lead Worker, Fall Protection, Respiratory and Scaffolding.

Hosted Workshop – HAMMER staff hosted the 12th annual Washington State Patrol Hazardous Materials Workshop March 30 - April 1, 2012. Two-hundred and twenty participants from various state, local, tribal and regional emergency response organizations attended a variety of courses.



EMERGENCY MANAGEMENT PROGRAM

River Alerting Drill – Emergency Medical Personnel (EMP) staff conducted a river alerting drill with the Benton County Sheriff's Office (BCSO) deputies. Overall, the drill successfully demonstrated the ability of the BCSO to establish pickets on the river within 60 minutes of emergency declaration. A post drill report was issued and provided to the U.S. Department of Energy (DOE). This work was done to support CHPRC and start-up activities for the Cold Vacuum Drying Facility (CVDF).

Second Quarter Limited Exercise – EMP staff conducted the Hanford Fiscal Year (FY) 2012 Second Quarter Limited Exercise at the 618-10 Facility on March 15, 2012. Preliminary results were sent to DOE Richland Operations Office (RL) immediately following the exercise. Eight objectives will likely be met; one will require additional input prior to making a determination.

Telephone Notification System Upgrade – Full transition to the new software for providing emergency instructions to site employees was completed effective March 30, 2012. Telephone notification by voice and text are now twice as fast as before. This completed the PI with DOE to deploy AtHoc to replace the telephone notification system.

Emergency Planning Zone Reduced – The RL Manager approved the *Evaluation Of Hanford Emergency Planning Zones* (EPZs) developed by MSA EMP staff. The evaluation identified that reduction in hazards at Hanford has been significant enough that two EPZs may be eliminated and the 200 East Area EPZ may be reduced from 10 miles to 3.1 miles.

EMP Support to CHPRC – In support of CHPRC, EMP staff completed preparations for a revised river alerting process specific for Multi-Canister Overpack (MCO) processing beginning April 2, 2012, at the Cold Vacuum Drying Facility. Procedures were revised, and arrangements with the Benton County Sheriff's Office were completed.

SAFEGUARDS AND SECURITY

Security Police Officer Training Competition (SPOTC) Tryouts – Hanford Patrol conducted SPOTC tryouts. This year's competition will be held April 22-26, 2012 at the DOE Savannah River Site.

New Form Published – Safeguards and Security staff published a new standardized drug and alcohol testing form for use by contractors using the MSA as its Site Services Provider for drug and alcohol testing. This was a substantial, year-long effort requiring close coordination with other Hanford contractors.



LOOK AHEAD

HANFORD FIRE DEPARTMENT

- April 23-26, 2012 – The HFD will be participating in the Tri-County RIT/RIG (Rapid Intervention Team/Rapid Intervention Group) Training
- May 1, 2012 – The annual pre-season wild land meeting between the Bureau of Land Management, U.S. Fish and Wildlife Services, Yakima Training Center, local fire districts and the HFD

HAMMER/HANFORD TRAINING

- May 2, 2012 – Medical Surveillance and Labor Subcommittee Meeting
- May 3, 2012 – HAMMER Steering Committee Meeting in Washington, DC
- May 5-11 & 15, 2012 – 2nd Chemical Battalion Radioactive Field Training Exercises
- May 15-17, 2012 – Region X VPP Participants Association Chapter Conference will be held in Boise, Idaho
- May 17-18, 2012 – International Association of Fire Fighters Fire Ops 101, May 17-18

SAFETY PERFORMANCE

There were no Recordable injuries, but there were two First Aid cases in March for Emergency Services and Training. On March 1, 2012, an employee reported pain and discomfort along the inside of his knee after completing mandatory qualifications. On March 26, 2012, while conducting his vehicle inspection, an employee flipped down the sun shade visor on the driver's side and particles of dust landed in his right eye.



BASELINE PERFORMANCE

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

Fund Type	March 2012					FY 2012 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$4.4	\$4.4	\$5.9	\$0.0	(\$1.5)	\$21.5	\$21.5	\$28.7	\$0.0	(\$7.2)	\$44.8	\$58.7
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$2.4	\$2.4	\$3.1	\$0.0	(\$0.7)	\$5.1	\$6.6
Site-wide Services	\$2.3	\$2.3	\$2.6	\$0.0	(\$0.3)	\$11.1	\$11.1	\$12.5	\$0.0	(\$1.4)	\$23.1	\$26.0
Subtotal	\$7.2	\$7.2	\$9.1	\$0.0	(\$1.9)	\$35.0	\$35.0	\$44.3	\$0.0	(\$9.3)	\$73.0	\$91.3

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-9.3M) – 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.



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Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report

March 2012



Verifying energy data of an HVAC unit in the 200 West Area.



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INTRODUCTION

The Energy and Environmental Services (EES) organization role 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 March, six EES contract deliverables were completed on or ahead of schedule.

- CD0050 February Report of Tri-Party Agreement (TPA) Milestone Status & Performance Statistics
Due: 03/15/12, Completed 03/08/12, [MSA-1105345.4](#)
- CD1004 Annual Criteria and Toxic Air Pollutants Air Emissions Inventory Report
Due: 03/15/12, Completed, 03/13/12, [MSA-1200624](#)
- CD1022 Annual Hanford Land Disposal Restrictions (LDR) Summary Report
Due: 03/30/12, Completed, 03/21/12, [MSA-1200945](#)
- CD0183 Curation Inventory Records
Due: 03/31/12, Completed, 03/28/12, [MSA-1200903](#)



CD1011 Quarter 3, RCRA Permit Class I Modification Notification Report

Due: 04/01/12, Completed 03/27/12, [MSA-1104537.2](#)

CD0051 February TPA Milestone Review and IAMIT Meeting Minutes

Due: 04/05/12, Completed: 03/29/12, [MSA-1105576.4](#)

Waste Sampling and Characterization Facility (WSCF) – On time delivery status is calculated according to work performed at WSCF. The total on time delivery for March 2012, is 100 percent. The total on time delivery for WSCF for fiscal year (FY) 2012 is 86.2 percent.

WSCF passed the performance evaluation study from the National Institute of Standard Technologies (NIST) Radiochemistry Inter-comparison Program for soil including actinides and Strontium-90, and passed the performance evaluation study for water pollution with 98 percent acceptable rate and the soil study with 99.5 percent acceptable rate.

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

- One 10-gallon drum of shredded film.
- Four drums of Polychlorinated biphenyl (PCB) waste.
- 1,706 gallons of waste oil for recycle.

Energy Initiatives - The *Hanford Site Commute Alternatives Study* was publically released and issued as document HNF-51745. An alternative from this study will be selected and implemented as a way to reduce greenhouse gases resulting from employee commuting. This study will also be used to aid in regional transportation planning.

The *Mid-Columbia Energy Feasibility Report* and the *Hanford Site High Performance and Sustainable Building Plan*, with milestones and a building list, have been transmitted to RL.

MSA acquired a Nissan Leaf electric car from the General Services Administration (GSA). The Leaf was purchased to satisfy Performance Incentive (PI) 2.2.2, "Acquire at least one new technology vehicle (plug-in electric and/or hybrid electric) in FY 2012." The Leaf is currently located in the parking lot of the 2490 Garlick building.

LOOK AHEAD

GreenBuy Leadership Goal - The Hanford Site reported reaching the GreenBuy Leadership Goal for seven products in two different categories, achieving excellence in Sustainable Acquisition, and was notified by DOE Headquarters (HQ) of Sustainability Support (HS-21) that it is a recipient of the 2012 Bronze GreenBuy Award. Planning is



now underway to recognize all GreenBuy winners in a Fall event to be held in Washington DC in conjunction with the GreenGov Conference.

Six EES contract deliverables are due in April that have not yet been completed:

CD0184, Curation Quarterly Report

Due: 04/15/12

CD0050, March Report of TPA Milestone Status & Performance Statistics

Due: 04/15/12

CD1034, Annual Underground Storage Tank Master License Renewal

Due: 04/15/12

CD1028, Quarter 1 Environmental Radiological Survey Summary

Due: 04/30/12

CD1020, Pollution Prevention Award Nominations

Due: 04/30/12

CD1005, Quarter 1, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report

Due: 04/30/12

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries, vehicle accidents, or first aid cases were reported for EES in March.



BASELINE PERFORMANCE

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

Fund Type	March 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	(\$2.4)	(\$2.4)	\$2.8	\$0.0	(\$5.2)	\$11.0	\$11.0	\$12.8	\$0.0	(\$1.8)	\$21.6	\$29.3
Subtotal	(\$2.4)	(\$2.4)	\$2.8	\$0.0	(\$5.2)	\$11.0	\$11.0	\$12.8	\$0.0	(\$1.8)	\$21.6	\$29.3

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

FYTD BASELINE PERFORMANCE VARIANCE

March CV (-\$5.2M) The majority of the current month variance is due to a BCR that was completed for RSS, Modification 181. This BCR removed \$11.8M from the FY12 Budget which negatively impacted the current month.

FYTD CV (-\$1.8M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.

MISSION SUPPORT ALLIANCE

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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

March 2012



Graduating Members of Leadership Class 4.



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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

AUDITS

Internal Revenue Service (IRS) Audit of Retirement Plans - The IRS has successfully completed the examination of the three Hanford Site Savings Plans, the Hanford Site Pension Plan, and the Fernald Retirement Plan. The audit started in July of 2010 with the closing conference call on March 26, 2012. There were no findings except for one issue which the Vanguard Group, Inc. had self identified, and was correcting prior to the start of the audit.

KPMG Audit Status - MSA HR staff met with Contracts, Finance and Project Controls to finalize a plan to close out an audit item identified by an external audit firm, KPMG. Common Occupational Classification System (COCS) codes varied between the Human Resources Integrated System (HRIS) and Contracted Labor Time Recording (CLTR) system. A process was put in place to correct the current differences and minimize the variances for future positions.



COMPENSATION

Contractor Registration - MSA HR compensation staff met with Contracts and provided information to aid in MSA's re-registering with Central Contractor Registration (CCR). CCR is the official, on-line registrant database for the U.S. Federal Government. CCR collects, validates, stores and disseminates data in support of agency acquisition and award missions.

Employee Time Reporting - MSA HR compensation staff met with MSA Finance and other Hanford contractor representatives to discuss the handling of overtime in TIS. With timecards being heavily scrutinized recently, the contractors are working to put additional controls in the system to ensure accurate reporting of time by employees on site.

COMMITTEES

Hanford Employee Welfare Trust (HEWT) Special Committee Meeting - On March 20, 2012, a special HEWT Committee meeting was held to brief the voting members on the status of the recovery activities in relation to the HEWT benefits changes effective March 1, 2012.

LEADERSHIP/DEVELOPMENT

Leadership Training - MSA concluded its fourth Leadership Training class for 25 managers and supervisors on March 29, 2012. With basic principles of education in mind, a program with key developmental objectives was constructed. The twelve-week training course (4-8 hours a day per week), is provided to enhance leadership skills such as communications, integrity and accountability, and strategic vision. MSA has scheduled the fifth class to begin on April 19, 2012. Over the next year and a half, all MSA managers and supervisors will attend this training.

PENSION/SAVINGS

Hanford Atomic Metal Trades Council (HAMTC) Savings Plan Determination Letter - MSA received a favorable IRS determination letter for the HAMTC Savings Plans. A determination letter is issued after the IRS has compared the Plan Document with language and plan provisions required by law to maintain a qualified Plan. The letter is valid until January 31, 2015. MSA has already received favorable determination letters for the Hanford Guards and the Operations and Engineering Savings Plans. MSA requested, and is awaiting a determination letter for the Hanford Site Pension Plan.



STAFFING

HAMTC Recall List and Support to Other Hanford Contractors - The HAMTC Recall List is maintained by MSA HR including interface with Hanford Site contractors CH2M Hill Plateau Remediation Company (CHPRC), Eberline Services Hanford, Inc. (ESHI), Parsons Hanford Fabricators, Inc., Washington Closure Hanford, LLC (WCH), and Washington River Protect Services LLC (WRPS). Many of these contractors are using the HAMTC Recall List to fill temporary positions.

Veteran's Job Fair - MSA HR staff participated in the Veteran's Job Fair at Columbia Basin WorkSource on March 15, 2012. The purpose for involvement in this Job Fair was to increase MSA's presence within the community, promote the MSA Co-Op Program, and support MSA's established Diversity and Affirmative Action goals.

WORKFORCE RESTRUCTURING

Workforce Restructuring-Continuing Support - MSA HR staff participated in the planning meeting to discuss the Workforce Restructuring Fiscal Year (FY) 2012 Phase 2 efforts (currently ongoing). The discussion consisted of coordinating exit meetings with Human Resources, CSC Hanford Occupational Health Services, Security, Badging, and Dosimetry. In addition, HR provided a Workforce Restructuring Benefits information session to MSA employees who wished to obtain information related to the self-select process for the upcoming layoffs. The session was held on March 21, 2012.

Survey on Workforce Restructuring Preparedness - Approximately 100 managers were surveyed with almost a 50 percent response rate on "Workforce Restructuring Preparedness." The purpose was to elicit additional feedback from managers regarding a related risk assessment and to ensure that there was an anonymous communication channel for concerns and/or lessons learned ideas. A few opportunities for improvements will be reviewed during Phase II of the FY 2012 Workforce Restructuring effort.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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



BASELINE PERFORMANCE

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

Fund Type	March 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	\$1.0	\$1.0	\$1.2	\$0.0	(\$0.2)	\$2.2	\$2.5
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.0	\$1.0	\$1.2	\$0.0	(\$0.2)	\$2.2	\$2.5

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.

FYTD BASELINE PERFORMANCE VARIANCE

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

MISSION SUPPORT ALLIANCE

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

March 2012



U.S. Department of Energy (DOE) and Mission Support Alliance, LLC (MSA) Representatives at the Information Management (IM) Voluntary Protection Program (VPP) Safety Luncheon.



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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

OPERATING EXCELLENCE

Mission Support Alliance Design Authority (DA) Kaizen Blitz - The Operating Excellence team facilitated a kaizen blitz for the Mission Support Alliance, LLC (MSA) DA organization. The goal of the kaizen blitz was to define improvements for a consistent process of identifying and utilizing the DA program in compliance with the DA requirements. The team developed a Get-to-Excellence implementation plan that included implementing a future state process flow map for DA assignment, defining DA contractual requirements, and updating and maintaining all DA data consistently. The implementation plan is on track to be completed by June 29, 2012.



DA Kaizen Blitz Participants



STRATEGIC PLANNING & SPECIAL PROJECTS

VPP Information Management Safety Luncheon - On March 14, 2012, the MSA IM and Lockheed Martin Services, Inc. (LMSI) team celebrated its role in helping implement the VPP safety program and achieving the VPP Star status for the MSA. DOE Richland Operations Office (RL) was in attendance for the celebration, as well as the MSA Safety team.

IM Receives Awards at 2012 Information Management Conference (IMC) - The RL and the MSA IM team, are to be recognized in April 2012, at the DOE IMC with awards that recognize outstanding individual and group performance in the areas of Executive Leadership, Technical Excellence and Management/Administrative Excellence. In the area of Technical Excellence, awards are to be received by DOE, MSA and LMSI teams supporting the Hanford Voice over Internet Protocol (VoIP) Project and the Hanford Federal Cloud Initiative. In the area of Records Management Achievement, a team award will be presented for efforts related to Information at the Point of Performance. The Employee Concerns Program is to receive a team award in the area of Management & Administrative Excellence, and the DOE RL/ORP Chief Information Officer (CIO), is to receive an individual award for Executive Leadership.

Information Management Conference (IMC) Presentations Accepted by DOE - The MSA IM team had several subjects accepted for presentations at the upcoming DOE IMC to be held in April 2012. The following presentations topics were selected: Transitioning Hanford to Enterprise VoIP; Better Business with Cloud Computing; Document Management & Control System (DCMS): A User's Perspective; Virtual Box Initiative - Bridging the Gap between Paper and Electronic Records; and Mobile Initiatives Effecting Change at Hanford.

Completed 2013 Fixed Unit Rate (FUR) Structure Feasibility Study - IM developed a forecast of its usage based services requirements. The forecast is now being used to validate and modify the 2013 rates. The goal is to have the rates available in April 2012, for budgeting purposes. IM continues efforts to develop the Hanford Federal Cloud by holding a series of workshops to determine and define the cloud computing and mobile technologies rate structure. This change is the first step in developing an equitable distribution model for a common set of information technology (IT) investments under three core service elements; infrastructure-as-services, platform-as-service, and software-as-a-service.

Attended iPad Demonstration at Jefferson Elementary School in Support of Mobile Initiatives – IM management, attended an iPad demonstration at Jefferson Elementary

school in Richland, WA to view firsthand how iPads were being integrated in the educational environment. Jefferson Elementary is piloting an iPad program for third graders. The feedback was enthusiastic and positive in terms of the effects of the iPads for the learning environment. The school district is already seeing the benefits through increased test scores. In addition, MSA shared how iPads were being piloted at Hanford and discussed future collaboration efforts that could benefit the schools and MSA.



Jefferson Elementary Third Grade Students Using the iPads

RL Manager Visits Lockheed Martin (LM) Technology Center - MSA President Frank Armijo hosted Matt McCormick and Janis Ward of RL at the LM “Network Cyber Innovation and Technology Center” (NCITE) in Gaithersburg, Maryland. During this visit, the LM Chief Technology Officer toured the guests through LM’s latest Cloud, Data Center and Cyber Security labs showcasing how the team leverages tight relationships with the likes of Cisco, Dell, Microsoft and VMWare to deliver the “best in breed” integrated solutions to its customers. The group also met with the President of LM Information Systems and Global Solutions, who reaffirmed LM's ongoing commitment to the Hanford site.

Long-Term Stewardship Information Management (LTS IM) - LTS IM supported the Hanford Site Records Officer regarding the capture of LTS records from RL staff that are retiring. A process has been set up to ensure these records are captured for the LTS records collection, if applicable. The records to be captured include many years of Hanford Reach National Monument and Natural Resources Trustee Council documents. LTS IM is actively involved in the creation and resolution of comments of the Segment 3 Transfer Turnover Package, which is on schedule.



INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Internet Explorer (IE) 8 Deployment - MSA IM deployed IE 8 to all Windows XP clients on site on March 16, 2012. This version of IE will provide benefits to the site as it contains bug fixes, security enhancements, and user interface improvements.

Inbound Call Blocking - MSA IM has implemented features to block inbound spam calls. Spam calls have been increasing on site. This feature allows for filtering of reported unsolicited calling numbers, which are then continuously blocked by the VoIP servers during call processing.

WebSense Restructuring Completed - MSA IM restructured and changed the configuration of WebSense. The WebSense application provides access to legitimate areas of the internet while protecting the security of the network. Recent changes included implementing a new block page to provide more information to the user as to why the site is blocked. In addition, individual policies were created to provide more granular management and separate access for the major contractors at Hanford, including the MSA, Washington River Protection Solutions (WRPS), Plateau Remediation Company (CHPRC), RL and DOE Office of River Protection (ORP). Finally, the process of requesting blocked sites to be allowed for specific individuals or groups of individuals has been delegated to the Missions Service Desk which then routes the request to the appropriate Chief Information Officer or delegate for approval.

Hanford Federal Network Remote Connectivity - MSA IM completed the implementation of a dedicated VPN (Virtual Private Network) connection for the users of the Hanford Federal Network (HFNet). This change was followed up by changes to the firewall rules between the Hanford Local Area Network and Hanford Federal Network further securing HFNet resources. With this implementation RL and ORP users have secure and robust remote network access capabilities into the HFNet services.

Redistribution of Unused Software- MSA IM provided unused licenses to WRPS, CHPRC, LMSI and MSA. There was approximately \$132,000 of popular software for each to redistribute to their employees. Licenses included Acrobat, Visio, Project, and other less-used applications.

INFORMATION SYSTEMS

Mobile Hanford PopFon (MOBILE-POPFON) - MSA IM has successfully developed a prototype of the Hanford PopFon application for use on the Apple iPad. This prototype will work in both online (connected to the HLAN) and offline modes. The primary



target of this initial prototype is Hanford Patrol, allowing them to access emergency contact information while offline in the field.

Configuration for SharePoint 2010 Dashboard - MSA IM and RL held a requirements gathering session with the DOE Site, Infrastructure, Services, and Information Management Division (ISI) customer to begin building a SharePoint 2010 dashboard. This SharePoint dashboard will help the DOE ISI customer to upload, organize and display the various documents, visuals and data related to the Hanford Site Infrastructure, Services, and Information Management.

Approval to Implement Forefront Identity Manager (FIM) Received - MSA IM received approval to implement FIM by the Production Readiness Review Board (PRRB). FIM replaces a legacy application that allows for data transfer between Active Directory, Hanford PeopleCore, and Microsoft Exchange.

CONTENT & RECORDS MANAGEMENT

Virtual Box Process Developed for Hanford - The MSA developed a process that converts paper records to U.S. Department of Defense (DOD) regulation 5015.2 compliant electronic media at the box level; thus creating a "Virtual Box". This allows Hanford employees access to the information at the point of performance. This initiative was envisioned as a way of meeting the Presidential Memorandum on Managing Government Records, and DOE goals for reduction of paper. The Virtual Box reduces the volume of paper records by converting them to electronic, thereby improving search and retrieval capabilities and lowering the cost of storing and retrieving paper.

Development of Records Management Access Portal (RMAP) Training Module - The Records and Information Management (RIM) team received approval to proceed with development of the RMAP Training Module. This module will provide users with convenient, on-demand training courses on topics such as General Records Management, Integrated Document Management System (IDMS) functionality, Electronic Records, and RIMscan software functionality. Administrators will have a framework on which to build courses using multiple formats (i.e. Video, PowerPoint, Adobe Captivate, etc.).

Support to Washington Closure Hanford, LLC (WCH) Electronic Records - MSA IM successfully completed the monthly transfer of Electronic records from WCH with an additional 8,784 records added to IDMS production. Total count of transferred records is 44,831.

IDMS Supports Administrative Records (AR) Electronic Records - IDMS held Electronic records training for the Administrative Records staff. The new process will allow customers to transmit their data packages electronically into IDMS. These are the first electronic records for the AR file, and will expedite the processing of the documents to be published to the web.

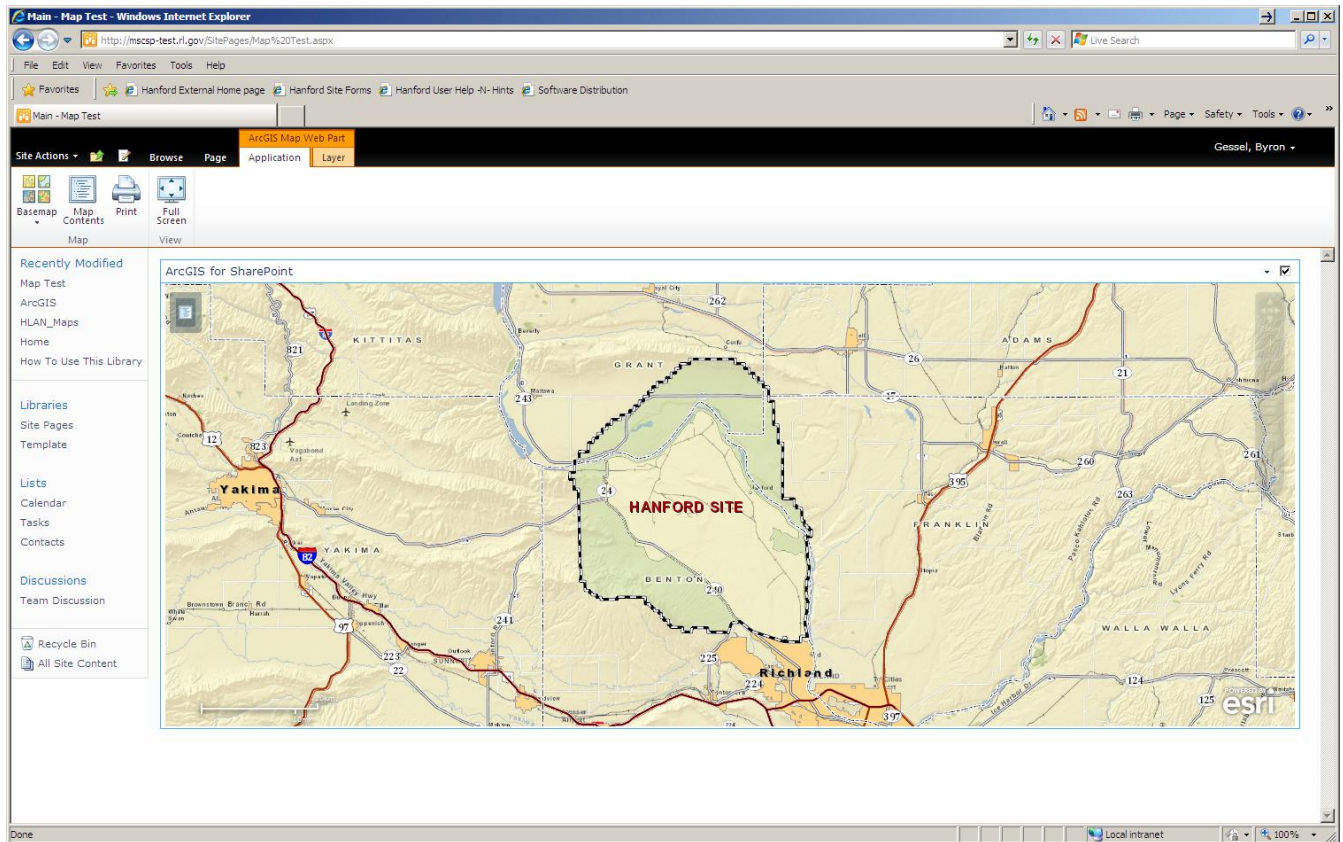
INFORMATION SUPPORT SERVICES

Completion of the 2011 Convenience Copier Replacement Project - The transition of convenience copiers from the old contract to the new contract is complete. Almost 500 copiers on site were replaced with new state-of-the-art multifunctional machines, safely and with minimal disruption to site customers. Each machine can be used as a printer, copier, and scanner and all models are able to be networked. Costs remain stable with the exception of the band five copier where the price was reduced approximately \$150 per machine per month. Monthly lease costs include all consumables (except paper) and maintenance/repairs.



Technician transitioning a convenience copier

Began Implementation of ArcGIS Mapping for SharePoint - Implementation of a working installation of ArcGIS Mapping for SharePoint will begin in March. This application will allow end users to quickly and easily create, display, and share information on interactive maps in SharePoint. This added capability will improve IT efficiency by enabling users with on-demand mapping capabilities and extend ArcGIS maps and tools into SharePoint.



Mapped data provides a comprehensive analytic tool for improved decision making

LOOK AHEAD

The following items are also expected to occur in 2012:

- Mobile Application Initiatives –2012
- Issue Management Council (IMC) Conference – April 2012
- Developing 2013 Usage base Services (UBS) IM rates for program budgeting – April 2012
- RMAP training module development – May 2012
- Upgrade Document management control System (DMCS) Version 15 (May 2012)
- Emergency Notification Study complete – June 2012
- Roll out of Multi-Media Library – on going
- IM Facilities Consolidation Master Plan – on going
- SharePoint training and collaborative sites – on going
- 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



MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Types	March 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$1.2	\$1.2	\$1.6	\$0.0	(\$0.4)	\$2.1	\$0.0
Site-wide Services	\$2.5	\$2.5	\$2.0	\$0.0	\$0.5	\$12.9	\$12.9	\$10.8	\$0.0	\$2.1	\$26.1	\$24.3
Subtotal	\$2.7	\$2.7	\$2.4	\$0.0	\$0.3	\$14.1	\$14.1	\$12.4	\$0.0	\$1.7	\$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.

FYTD BASELINE PERFORMANCE VARIANCE

CV (+1.7) - 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. 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.

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

March 2012



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area enables U.S. Department of Energy (DOE) Hanford's ability to make informed decisions, ensure cost and schedule efficiency, and minimize risks to the Hanford Site cleanup mission through integrated planning. PFM provides strategic planning, site data integration, data analysis, and risk management services. Optimization of the Site lifecycle is performed through the application of the technical improvements process and various analytical tools, enabling the DOE to achieve cost and schedule efficiency, while anticipating and managing project and programmatic risk. The PFM serves as an advocate for total mission success.

KEY ACCOMPLISHMENTS

Budget Formulation - PFM provided ongoing support to the DOE, Richland Operations Office (RL) for review and update of the Fiscal Year (FY) 2014-2018 ranked Analytical Building Blocks (ABB) List. The ABB List was reviewed with RL senior management on March 5, 2012, and subsequently presented to the Regulators and the public along with an overview of the RL Compliance Planning Case. The public budget briefing occurred on March 15, 2012.

PFM supported the Assistant Manager of Administration's (AMA) preparation of the FY 2014-2018 Budget Request briefing for presentation to the DOE Office of Environmental Management (EM). The FY 2014 Budget Request includes three cases as follows: 1) Levelized Base Case; 2) Full Compliance Case; and 3) Technology Development and Business Investment Case.

Baseline Update Guidance - PFM supported Project Integration and Control (PIC) in the development of the FY 2013-2018 Baseline Update Guidance (BUG). A draft of the BUG was provided to PIC and AMA on March 30, 2012. BUG data includes:

- General planning assumptions and guidelines
- Budget targets by project baseline summary (PBS)
- PBS technical and project assumptions
- Performance Measurement Baseline (PMB) documentation requirements
- Operations Activities (OA) Fiscal Year Work Plan development guidance.

The BUG is scheduled for transmission to the contractors by mid-April 2012.

Hanford Contracts Alignment Board (HCAB) and Change Control Management - The HCAB and HCAB Integrated Support Team Charters were signed by RL executive



leadership. PFM briefed the RL prime contract officers on the HCAB intent and process overview. PFM continued to work closely with RL PIC to develop operation procedures, revise Richland Integrated Management Systems (RIMS), develop a Project Data Management System (PDMS) record site, and develop training material for RL HCAB members and other process participants.

Hanford Lifecycle Scope, Schedule and Cost Report - PFM supported RL in preparing for the briefing to the Hanford Advisory Board (HAB) Budget and Contracts Committee on March 15, 2012. The briefing provided a summary of the process and comments received on the 2011 Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) and how the comments would influence future reports.

2013 Lifecycle Report - Preparation of the 2013 Lifecycle Report was initiated. PFM met with RL estimators to receive the basis of estimates for the selected operable units (includes over 100 waste sites) which are the alternatives analysis. Communication has begun with several RL project owners, and the revisions to the Long-Term Stewardship portion of the report are being identified. PFM also met with ORP to discuss how best to present cost and schedule information at a time when the Waste Treatment and Immobilization Plant (WTP) is undergoing a rebaselining effort.

Technical and Project Improvements - An RL schedule for River Corridor Closure Project (RCCP) FY 2012 Key Performance Goals supporting the 2015 Vision was completed. A 2012 RCCP Integrated Project Team (IPT) schedule for Washington Closure Hanford (WCH) scope and Plateau Remediation Contract (PRC) scope was produced to support DOE. The RCCP Peer Review Response schedule was also developed and will be used to track and close actions.

Portfolio Analysis Center of Excellence (PACE) Operations - Metrics were posted on the PFM web page for PACE use in March which is as follows:

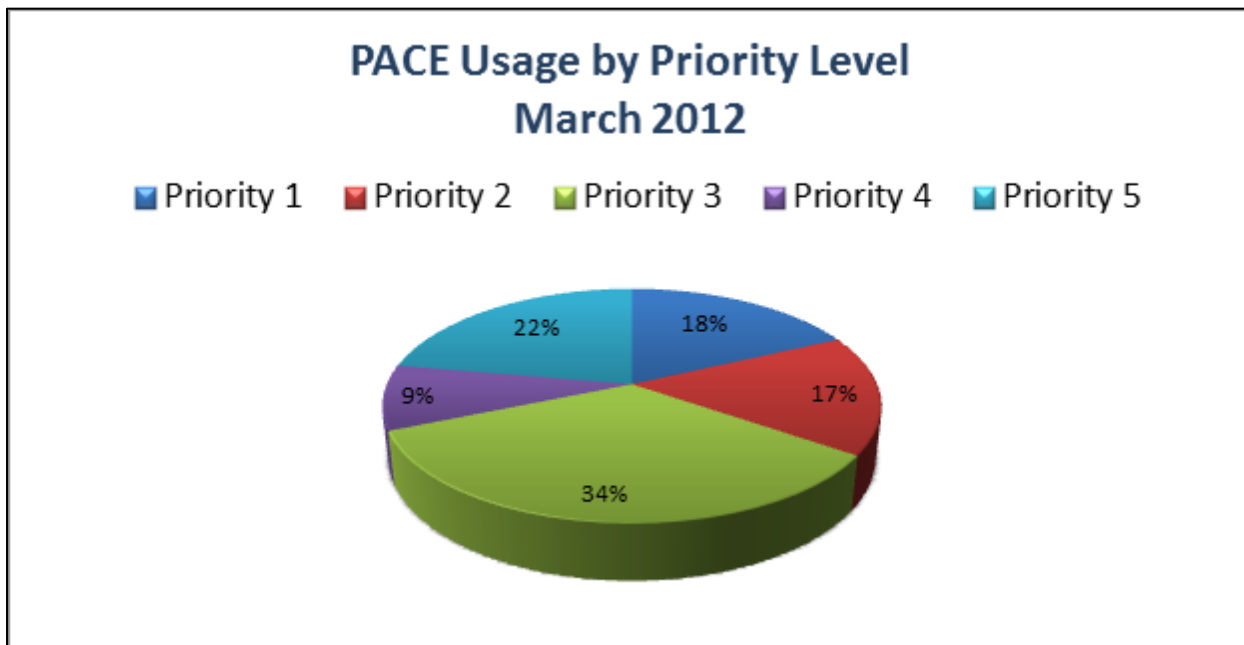
Priority 1 (client, includes EM HQ and RL/ORP Office of the Manager) – 19 hours;

Priority 2 (client, includes RL/ORP Assistant Managers/IPTs/FPDs) –18 hours;

Priority 3 (client, includes RL/ORP customers) – 36 hours;

Priority 4 (Contractor, includes Mission Support Alliance (MSA) / WCH / CHPRC / Bechtel National, Inc. (BNI) / Washington River Protection Solutions (WRPS) – 10 hours;

Priority 5 (Internal, includes PFM) – 24 hours.



LOOK AHEAD

Budget Formulation - PFM continues to support AMA for update of the FY 2014-2018 Integrated Priority Lists (IPLs), which are due in final format to DOE EM in late April 2012.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

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



BASELINE PERFORMANCE

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

Fund Type	March 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0041- Nuc Fac D&D – RC Closure Proj	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.4	\$0.4
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$2.5	\$2.5	\$3.3	\$0.0	(\$0.8)	\$5.3	\$6.5
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$2.7	\$2.7	\$3.5	\$0.0	(\$0.8)	\$5.7	\$6.9

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$0.8): The FYTD cost variance is primarily due to: a) labor rate differentials, and b) personnel working more hours than realization calendar used for planned hours.

MISSION SUPPORT ALLIANCE

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Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

March 2012



Project Site Tour with MSA and RL personnel



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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 manage their respective internal and external customer interfaces as required to ensure the successful implementation and maintenance of the Mission Support Contract (MSC).

KEY ACCOMPLISHMENTS

INTERFACE MANAGEMENT

Fire Systems Maintenance Work Supervision – MSA Interface Management coordinated efforts with CH2M HILL Plateau Remediation Company (CHPRC) to draft an Administrative Interface Agreement (AIA) with MSA Hanford Fire Department and CHPRC. The purpose of this AIA is to clarify roles and responsibilities for fire systems maintenance.

Hanford Site Interface Management Plan – MSA Interface Management received comments on the Hanford Site Interface Management Plan (IMP) from Washington River Protection Solutions (WRPS) in response to the comment/review meeting held in late February 2012. MSA, CHPRC, and WRPS Interface Management are working collaboratively to update the IMP and coordinate these updates with MSA's DOE Richland Operations Office (RL) and DOE Office of River Protection (ORP) customers.

Service Delivery Document Updates – Updating the Service Delivery Documents (SDDs) was completed. All 22 revised SDDs completed the concurrence process and are posted in the Integrated Document Management System (IDMS).

Warehouse Consolidation Business Case Analysis – MSA's Consolidation Team briefed RL on the status of the Site Consolidation initiative, including an update on the Warehouse Consolidation Business Case Analysis, the partnering process developed in working with the Other Hanford Contractors, and MSAs next steps for consolidating Site services in the fiscal year (FY) 2012 to FY 2013 timeframe.



Accident/Incident/Exposure/Injury/Safety Issue Escalation Administrative Interface Agreement (AIA) – MSA Interface Management coordinated the inter-contractor review, approval, and signature of the “Administrative Interface Agreement, HNF-52028, Rev. 0, Between CH2M HILL Plateau Remediation Company and Mission Support Alliance, LLC for Accident/Incident/ Exposure/Uptake/ Personal Injury/Critique Points-of-Contact and Safety Issue Escalation.” This AIA defines the roles, responsibilities, and notification process between contractors when employee incidents occur.

Equipment Transfers – CHPRC has requested a more formal process for requesting and tracking equipment transfers, either within the company or to another contractor. The Service Catalog was identified as the tool to use in this process. An initial requirements document was drafted and sent to CHPRC Interface Management and MSA Fleet Services for review and additional input. Once requirements are received, MSA will begin integrating the process into the Service Catalog.

Facility Transfer Process Defined – MSA and CHPRC Facility Management and Interface Management groups held a meeting on March 14, 2012, to determine a path forward for the Facility Transfer Process. A decision was made that in cases where facility transfers need to be expedited, DOE would provide letters of direction as an interim approval while the J13 updates were pending. Land & Facilities Management provided a summary of the process that was agreed upon for review and comments. Once all comments are received, the procedure will be drafted.

STRATEGIC PLANNING

Interface Control Documents (ICDs) – ICD-01, *Raw Water*, was put out for initial review by the ICD team, and the first team meeting is scheduled for April 5, 2012. Key areas of emphasis in the revision to this ICD are the system pressure requirements to meet Waste Treatment Plant (WTP) needs.

For ICD-11, *Electrical*, a project team meeting was held to resolve final questions and concerns over WTP’s power consumption forecasts and reporting requirements. All issues were satisfactorily resolved with some minor wording changes incorporated into the ICD.

ICD-28, *Pit 30 Aggregate*, is also being routed for final signatures. Both ICD-11 and ICD-28 are due for approval by April 12, 2012.

DOE has raised some concerns with the ICD format/content, stating that it differs from the format requirements of the Hanford Interface Management Plan. These concerns



are expected to be resolved generically across all WTP ICDs and should not hold up approval of the most recent revisions.

Infrastructure & Services Alignment Plan (ISAP) – MSA implemented most of Phase A of the ISAP. The Phase A major tasks included completion of 12 outreach meetings with Washington Closure Hanford, LLC (WCH), WRPS, One System Group, and CHPRC, plus MSA staff for data collection. MSA staff prepared 22 outbound data requests by ISAP major topic, and 11 were returned. MSA began a Biweekly Progress Meetings series with RL’s Assistant Manager in which participants reviewed data findings, costs savings, innovation, and quality improvements, as well as previewed planned efforts and emerging topics.

PROJECT MANAGEMENT

S-234, Patrol Training Academy (PTA) Firing Range Realignment – The final National Environmental Policy Administration (NEPA) Review Screening Form was received, signed and approved by the RL and MSA Site-Wide Permits. All environmental documentation is now completed. The construction kick-off meeting was held on March 28, 2012, and mobilization is scheduled for April 16, 2012.

13th and Beloit/N Avenue Intersection Improvements – The concrete cracking issue reached final resolution on March 27, 2012. MSA accepted repair of existing joints and cracks, as well as a 2-year warranty on water intrusion with a 3-year structural warranty.

100B/C Chromium Plume/230kV Reroute – Contractor mobilization has been completed, as well as clearing and grubbing. Trenching for copper counterpoise placement commenced in March 2012. A 636ACSR Egret conductor was received and inspected by MSA Electrical Utilities and Project Subject Matter Expert (SME).

Project L-691, Sewer Lagoon – A Design Change Notice has been issued for the installation of an electrical disconnect at the L-691 Lagoon Site. Two separate disconnect switches are being added to the design to allow the lagoon pumps to be operated separately from the building. This will be the safest configuration and will minimize lock and tag requirements for the remaining life of the project.

L-691 Claim Negotiation Meeting – Although minor issues remain, the majority of the contractor claims were resolved to the satisfaction of all parties, and a fair and reasonable settlement is being prepared. The contractor will be submitting the associated invoices for payment in April.

Electrical System Master Study Performance: The review period for Draft B of HNF-51604, “A6 Seasonal Overload Capacity Analysis,” was completed and comments

were combined with Technical Editing comments. Issuance of the draft final report is currently on schedule for April 4, 2012. The review period for the draft final of HNF-51602, "100 Area Reserve Capacity Risk Analysis," was completed, and comments were sent for resolution.

T-228, HAMMER Field Exercise Facility – Backfilling the building foundation, excavating, forming, and pouring of the loading dock foundation were completed. Lay out and excavating out under building slab utilities was also completed.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Electrical Data Loggers – A request was received from Electrical Utilities to upgrade/replace current Electrical Data Loggers. Delays in procurement and delivery time of the initial Data Logger has caused a schedule delay of two to three weeks. Mitigation actions include expedited shipping of the first Data Logger from the United Kingdom (UK) and waiver of Underwriters Laboratories (UL) requirement by Nationally Recognized Testing Laboratory (NRTL) expert.

L-774, 200E Truck Fill Station – The Alternative Asbestos Control Method (ACM) Inspection Team stopped work of all construction activities until the soil is treated as asbestos containing materials. This stop work is still being enforced, and the contractor continues to be under direction to not mobilize at the site. Confirmation has been received from CHPRC that Beaumont Avenue will remain open, which will support the relocation of the Truck Fill Station at the southeast corner of the 282E Raw Water Reservoir with a south to north truck route. As additional funding is required to pursue this option, a Baseline Change Request (BCR) is being prepared.

SAFETY PERFORMANCE

PPI had no recordable injuries or vehicle accidents in the month of March, but one minor first aid case was reported. The first aid case involved an employee who suffered a skin laceration when he tripped over a partially buried survey stake and landed on his right hand.



BASELINE PERFORMANCE

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

Fund Type	March 2012					FYTD 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 - Safeguards & Security	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$1.0	\$1.1
RL - 40	\$1.1	\$1.0	\$1.1	(\$0.1)	(\$0.1)	\$3.7	\$3.2	\$3.7	(\$0.5)	(\$0.5)	\$8.5	\$10.0
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$2.7	\$2.6	\$2.2	(\$0.1)	\$0.4	\$5.2	\$4.7
Subtotal	\$1.7	\$1.5	\$1.5	(\$0.1)	(\$0.0)	\$6.8	\$6.2	\$6.2	(\$0.6)	\$0.0	\$14.7	\$15.8

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

SV (-\$0.6M) – This schedule variance is due to delays in the following projects:

- Project L-311 is behind schedule due to water line break delaying construction.
- Project L-774 is behind schedule due to asbestos issues causing delay in start of construction.
- Project L-766 is behind schedule due to construction contractor schedule being different than planned baseline schedule. A BCR was approved in April to align the baseline schedule with the contractor schedule.

CV (\$0.0M) - The negative cost variance in RL - 40 is mainly due to Project L-691 caused by permitting issues resulting in contractor claims and additional support costs. Also, 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. The 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 in the SWS account 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 CAM but rather from MSA as a whole as noted in the corrective action section below. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data. The divergent funding and approved priority work scope being different than the baseline scope is the majority reason for this variance.



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MISSION SUPPORT ALLIANCE

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



Safety, Health and Quality

Paul Kruger, Vice President

Monthly Performance Report

March 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!

2010-10-0516 Rev 0
October 21, 2010



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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, LLC (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.

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

SH&Q 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

Resolution Reached Regarding MSA Employees Matrixed to CHPRC Facilities- CH2M Hill Plateau Remediation Company (CHPRC) met with Hanford Atomic Metal Trades Council (HAMTC) leadership to discuss event notifications and the raising of safety issues when MSA employees are performing work for CHPRC. The meeting was successful and resulted in an agreement on the process of notifying MSA when any event/incident/accident occurs where an MSA employee is involved. Agreement was also on the protocol for MSA employees to raise safety concerns in these environments.

Hanford Site Organizational Climate & SCWE Survey Team – The Hanford Site Organization Climate & Safety Conscious Work Environment (SCWE) Survey Team continues to prepare for issuance of the Hanford Site Survey. A U.S. Department of Energy (DOE) Headquarters (HQ) representative has been working with an outside contractor in developing the instrument tool and communication plan. DOE Richland Operations Office (RL) and the Office of River Protection (ORP) have proposed a survey



distribution deadline of May 30, 2012, with duration of at least two weeks. The survey, which will be administered to employees across Hanford Site Contractors, will be the first conducted within the DOE Complex. RL has prepared a draft site-wide communication plan which will include details of the activity. Once approved, site contractors will be given the opportunity to relay information to all employees.

Operating Experience Committee Votes to Roll-Out Software Enhancement –

Performance Assurance chaired the monthly Hanford Operating Experience Coordinator Committee meeting where it was unanimously voted to proceed with the next software enhancement release for the Hanford Information and Lessons Learned System. This enhancement (now complete) includes a redesign of the feedback mechanism and the associated reporting function.

Industrial Hygiene Hotline Established – The Industrial Hygiene (IH) Hotline was created to allow employees an easier way to state their concerns and receive immediate assistance and feedback from the responsible IH. A communication bulletin was issued to make employees aware of the new service in March.

SH&Q Attends CHPRC-Sponsored Training – A number of Performance Assurance and Corrective Action Management points-of-contact attended the Corrective Action Plan Workshop hosted by CHPRC. The workshop allowed for collaboration across all of the Hanford contractors and RL, who were all in attendance. The workshop was comprised of 12 sessions that focused on collaboration and continuous improvement. Two weeks later, the same group met again, and discussed lessons learned and a path forward. The team plans to draft a short white paper and meet with RL to discuss the conclusions.

Issue Identification Form 1.02 Released- The Issue Identification Form (IIF) enhancement 1.02 was created to focus on the way corrective actions are managed and how attachments are displayed. IIF 1.02 was also designed to increase corrective action response efficiency by reducing the time needed to access IIF corrective actions by:

- Moving the response and review of corrective actions onto a separate Corrective Action Plan (CAP) Tab.
- Grouping the corrective actions on the CAP Tab.
- Allowing linking from the Dashboard directly to that specific Corrective Action (CA) and opening the linked CA for response.
- Moving the “Response” and “Review” buttons to the top of each CA and rearranging them in the order of response.



- Displaying all attachments made before corrective action launch at the top of the CAP Tab as well.

LOOK AHEAD

Changes Coming for the Notification Tool – Performance Assurance met with Site Infrastructure and Logistics (SI&L) Technical Services to review/ approve software changes made to the MSA Event Notification Tool. The team performed customer-acceptance testing and identified three more minor revision requirements. SI&L will use the software test environment to iron out roles and responsibilities. SI&L plans to kick-off the pilot program and replace their current method of notifications in mid-April 2012.

Process Improvement Team to Revise Contractor Safety Process – The Contractor Safety Process Improvement Team, comprised of project management, procurement and worker protection personnel, is revising MSC-PRO-48065, *Contractor Safety Process*, to define the flow-down of MSA safety and health program requirements. They will also be revising the SP-5 document and the Statement of Work template. The team is meeting biweekly.

Efforts Toward DOE Complex-Wide Lessons Learned System – Performance Assurance staff, along with personnel from the Chief Information Office, met with Lockheed Martin Services, Inc. (LMSI) to discuss furthering the efforts to “rebrand” the Hanford Information and Lessons Learned Sharing (HILLS) application for use across the DOE complex, including HQ. MSA has drafted a statement of work to authorize LMSI to proceed with the conceptual design. MSA is working with LMSI Media Services to develop a suite of product assets and prepare for the upcoming DOE Information Management Conference in April 2012.

Transition to Radiological Controls Completed – RL has given formal direction to MSA to take over the Radiological Site Services (RAS) contract on April 9, 2012. The transition, as it applies to Radiological Control (RadCon), is complete. RadCon is currently researching options for a source inventory/ tracking program for the RSS contract.

Health and Safety Exposition (EXPO) – The 2012 EXPO is scheduled for May 15 – 16, 2012. MSA is the executive sponsor of the event.



MAJOR ISSUES

Instrument Technicians Raise Concerns Regarding Site Wide Standard- Concerns were raised this week by MSA Instrument Technicians that the *Hanford Site Electrical Safety Program*, DOE-0359, did not allow them to accomplish their job functions or to complete their jobs safely. The committee met and initially came to an acceptable solution to the issue with the Instrument Technicians. Two days later a committee member raised concerns about the solution not adequately addressing the issue. The committee will be meeting next week to address the concerns.

Worker Protection Staff Attend Critique for Respirator Fit Test Certification Cards – Members of the Worker Protection group participated in the Pacific Northwest National Laboratory (PNNL) critique regarding the issuance of seven incorrect respirator mask fit test certification cards that had been handed out by MSA. This could have resulted in potential exposures to unacceptable concentrations of airborne contaminants. Two of the seven staff members were actually issued respirators and had performed work, though it was found that neither had an actual potential for exposure. HAMMER is taking actions to correct the situation by contacting employees and their management regarding the incorrect cards and by replacing them with the correct cards. One individual is still under investigation as WRPS records are being reviewed.

Safety Professionals Continue Work to Resolve Employee Concern – Asbestos sampling activities have been completed at the 2266E facility and the surrounding area. Regular scheduled meetings are still being held to work through other action items necessary to resolving the issue. These meetings include representatives from Management, HAMTC Safety, HAMTC Stewards, Safety and IH.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for SH&Q in March 2012.



BASELINE PERFORMANCE

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

Fund Type	March 2012					FY 2012						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.1	\$1.1	\$1.9	\$0.0	(\$0.8)	\$5.9	\$5.9	\$8.5	\$0.0	(\$2.6)	\$11.5	\$17.9
Subtotal	\$1.1	\$1.1	\$1.9	\$0.0	(\$0.8)	\$5.9	\$5.9	\$8.5	\$0.0	(\$2.6)	\$11.5	\$17.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FY = fiscal year.

EAC = Estimate at Completion.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (-2.6M): MSA completed re-aligning the baseline to the negotiated contracts, 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 variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. In addition, there were higher labor costs than planned in the following areas: (1) 3 FTEs who were planned to be released on October 1, 2011, but worked through January 2012 (\$115K); (2) HAMTC Safety Representative labor costs higher than planned due to various safety-related issues, events, and “stop works” (\$242.6K), and (3) the fluctuation in cost of the PNNL contract for dosimetry (\$151.1K).



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MISSION SUPPORT ALLIANCE

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Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

March 2012



Delivery of Tank Transfer Hoses to WRPS



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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

Cover Block Disposal –Crane and Rigging (C&R) personnel loaded and disposed of contaminated cover blocks for Washington River Protection Solutions, LLC (WRPS). The cover blocks were originally installed on valve pits in C-Farm and had been stored in a Radioactive Materials Area (RMA) since their replacement several years ago. Disposal of these blocks at the Environmental Restoration Disposal Facility (ERDF) supports an ongoing campaign to reduce the size and number of RMAs.

WRPS Tank Transfer Support – Warehousing and Stores Delivery personnel expedited the receipt and delivery of tank transfer hoses for WRPS. These hoses were a priority order, and their prompt delivery to WRPS allowed work to continue without interruption on a project moving waste from single shell tanks to double shell tanks.

Re-location of 518 Link Belt Crane – C&R personnel moved the 518 Link Belt out of the radiation zone at 3A Tru Retrieval, into a temporary RMA to facilitate class A&B inspections. Mechanics and C&R will complete maintenance and its annual inspections prior to moving the crane to the Central Waste Complex. The crane is being prepared to support lifts of a 85,000 lb. leaking waste box for CHPRC to allow cleanup and/or decontamination of the ground beneath it.

Repairs to Electrical Lines – MSA Electrical Utilities (EU) Linemen have been traveling across the Hanford Site inspecting and making corrections on the 13.8KV distribution lines. Due to the location of these lines and the significance of the customers they feed, these repairs were performed safely on energized 13.8KV lines, keeping all MSA customers energized.



Cross arm replacement.

Work Package Process Improvement - All work packages that implement electrical distribution system modifications will now contain Engineering Checklists. EU engineers will use the checklist in the field to verify that changes to facility wiring have been inspected by a National Electric Code (NEC) inspector, that the component labeling is correct, and that the modification to the distribution system is accurately reflected in the Facility Modification Package (FMP). This will ensure that the Lead Worker and Field Work Supervisor have an engineering resource assigned to all modification work packages.

Light Fleet Maintenance Activities – MSA Light Equipment mechanics performed a Commercial Vehicle Safety Alliance (CVSA) inspection on the 2004 70 ton Trail EZE low boy trailer prior to being inspected by the Washington State Patrol (WSP). The trailer is owned by MSA and is on loan to CHPRC for their hazardous waste shipments. The CVSA inspection is performed quarterly by the WSP to assure the safe operation of the equipment on our public and private roads.

2266E / DOE Interface Tour - A DOE tour was conducted at the 2266E complex reviewing the specific work organizations of the Mechanical / Electrical, Support Services, and Carpenters and Masons. The MSA Supervisors, Safety Professionals, and Director of Maintenance Services conducted the tour providing a summary of some of the activities and work that MSA Maintenance Services provides at the facility along with discussion regarding additional services provided for other organizations, facilities, and contractors throughout the site. After observing the shops and surrounding areas at the 2266E complex, the tour continued to several active job sites including two water line repair projects and a Meteorological monitoring tower.



Asbestos Warning Signs - SI&L Sign Painters are supporting CHPRC with the fabrication and installation of asbestos warning signs along the abandoned steam lines in the 200W Area. This work is to address a safety related issue.

Facility Master Plan (FMP) - Land & Facilities Management (L&FM) received MSA Operations Change Control Board (OCCB) approval which authorized funding for the Facility Master Plan (FMP). L&FM developed a resource loaded project schedule and issued subcontractor statements of work in preparation to begin work on the FMP. The baseline data will be used in an upcoming data call exercise to validate facility information from the field. Once validated, L&FM will compare the data with facility lifecycle requirements to determine facility gaps and reassignment opportunities to meet cleanup mission demands.

Mobile Camera Monitoring System (MCMS) - The MSA Emergency Preparedness (EP) organization used one of the MCMS units during its March drill. EP viewed live streaming video of the drill from both HAMMER and the Occurrence Notification Center (ONC). The MCMS provided video for operations and evaluation purposes. The system is a valuable training tool which can be used for critiques and other improvement effort as well.

LOOK AHEAD

Land & Facilities Management - Move Process Automation Development - L&FM, working in conjunction with LMSI technical support, is championing the development of an automated Move Coordination application. This application will automate the manual move process thereby streamlining the process and enhancing service response. As part of the development effort, L&FM conducted weekly workshops involving the Move Coordinator, facility representatives and technical support teams to produce a comprehensive process flow chart. The flow chart established the business requirements for the application development. L&FM will begin beta testing the application within the next month and anticipates introducing the new move application in early summer.

Site Populations Projections - Contractors have submitted their projections. An assembled package should be available the first week in April 2012. This data will be used in planning for infrastructure and facilities, training, emergency preparedness, workforce retention, and development of Site planning documents.

MAJOR ISSUES

There are no major issues to report.



SAFETY PERFORMANCE

SI&L had no recordable injuries in the month of March 2012, but one vehicle accident, and three minor first aid cases were reported. The vehicle accident was a backing incident where a service vehicle came into contact with a barrier post (no injuries incurred). The first aid cases involved a sliver in an employee's leg, and two wind aided events; the wind caught a sign and it was pushed into one employee's face, and forced a vehicle door into another employee's knee.

BASELINE PERFORMANCE

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

Fund Type	March 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	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.9	\$1.1	\$1.1	\$0.2	\$0.0	\$2.0	\$2.6
RL-0100 - Richland Comm & Reg Supt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-wide Services	\$3.3	\$3.3	\$3.9	\$0.0	(\$0.6)	\$15.8	\$15.8	\$17.8	\$0.0	(\$2.0)	\$32.9	\$37.0
Subtotal	\$3.5	\$3.5	\$4.0	\$0.0	(\$0.5)	\$16.8	\$17.0	\$18.8	\$0.2	(\$1.8)	\$35.0	\$39.6

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

SV (+\$0.2M) – The late start to the final design of the B Reactor roof (carry-over scope from FY 2011, as budget was planned in FY 2011 but performed in FY 2012) is creating positive schedule variance for FY 2012.

CV (-\$1.8M) – 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. In addition, October had costs (three months of billings from a third party vendor) for conducting the 100D Water Export study. That report was completed and reviewed with RL. 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.



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