

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report August 2011

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

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



This page intentionally left blank.



## CONTENTS

### OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	4
3.0	SAFETY PERFORMANCE .....	5
3.1	Total Recordable Case Rate .....	6
3.2	Days Away from Work .....	7
3.3	Days Away, Restricted, Transferred .....	8
3.4	First Aid Case Rate .....	9
4.0	PROJECT BASELINE PERFORMANCE.....	10
4.1	Schedule Variance.....	11
4.2	Cost Variance.....	11
5.0	RELIABILITY PROJECT STATUS.....	13
6.0	BASELINE CHANGE REQUEST LOG.....	25
7.0	DASHBOARD SUMMARY .....	47
8.0	CONTRACT DELIVERABLES STATUS .....	48
8.1	Government-Furnished Services/Information and DOE Decisions .....	50
9.0	RISK MANAGEMENT .....	50
10.0	SELF-PERFORMED WORK.....	52



## SERVICE AREA SECTIONS

EMERGENCY SERVICES & TRAINING .....	EST-I
SITE INFRASTRUCTURE & UTILITIES .....	SIU-I
LOGISTICS & TRANSPORTATION .....	LT-I
INFORMATION MANAGEMENT.....	IM-I
PORTFOLIO MANAGEMENT .....	PFM-I
HUMAN RESOURCES.....	HR-I
SAFETY, HEALTH & QUALITY .....	SHQ-I
BUSINESS OPERATIONS.....	BO-I
ENVIRONMENTAL INTEGRATION SERVICES .....	EIS-I
STRATEGY & OPERATING EXCELLENCE .....	SOE-I
CHIEF OPERATIONS OFFICE .....	COO-I

## APPENDICES

A	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE .....	A-1
B	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES .....	B-1
C	FORMAT 3, DD FORM 2734/3, BASELINE .....	C-1
D	FORMAT 4, DD FORM 2734/4, STAFFING.....	D-1
E	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS.....	E-1
F	USAGE-BASED SERVICES SUMMARY .....	F-1



## TERMS

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



This page intentionally left blank.



## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**Mission Support Alliance, LLC (MSA) Work Scope Integrated Priority List (IPL)** – MSA transmitted the detailed Fiscal Year (FY) 2012 IPL to RL on August 24, 2011. The IPL was coordinated with RL, and reflects the latest changes discussed during a joint meeting with MSA and RL senior management on August 16, 2011. MSA will continue to update the IPL for any additional budget and funding allocation changes provided by RL.

**Environmental Integration (EI)** – EI coordinated a certification audit of MSA's Environmental Management System to the international standard International Organization for Standardization (ISO) 14001. The audit team indicated that they will provide a recommendation for Registration pending approval of a corrective and preventative action plan to NSF-International Strategic Registrations, LTD.

**Deployed Responders for Hurricane Irene** – HAMMER-trained responders were deployed to four Federal Emergency Management Act (FEMA) regions to help with energy issues in 13 states, plus the District of Columbia, as a result of Hurricane Irene. HAMMER Office Electricity Staff also flew to Washington D.C. to provide DOE Headquarters (HQ) support at the Energy Response Center during the weekend while the hurricane was making landfall state-side.

**Integrated Safety Management (ISM) Workshop Support** – MSA's External Affairs organization was instrumental in the organization of the upcoming 2011 DOE ISM Workshop, scheduled for mid-September. Completed items include marketing, developing and sending out social media posts, working with the RL, DOE Office of River Protection (ORP) and CH2M HILL Plateau Remediation Company (CHPRC) to publicize the workshop in the *Friday Facts for Feds* and the ORP Website. Five experienced speakers are scheduled and registration of attendees continues. In addition to workshop details, External Affairs has made arrangements for five special Hanford tours for participants of the workshop.



**Collaboration between Washington River Protection Solutions LLC (WRPS) and MSA** – Over the last two years, a concerted effort to de-inventory the accountable nuclear material managed by WRPS at the 222-S Laboratory has been conducted. This involved the disposal of material no longer of programmatic value, and the shipment of other materials of scientific interest to the Pacific Northwest National Laboratory (PNNL). The last two items transferred were two Californium sources. These transfers involved extensive planning due to the very high neutron dose rates associated with the sources. All activities were conducted in a safe and secure manner with excellent collaboration between WRPS and MSA. Final closeout of the Material Balance Area at 222-S was completed the week of August 22, 2011.

**NA-42 Visit** – The NA-42, Office of Emergency Response, Deputy Director (Dave Bowman) visited Richland on August 25, 2011. The Deputy Director met with the site RL, ORP, and DOE Pacific Northwest Site Office (PNSO) Managers to discuss lessons learned from the Los Conchas, New Mexico (LANL) Fire. He also met with members of the Region 8 Radiological Assistance Program (RAP), and toured HAMMER. Director Bowman was also interested in learning more about HAMMER’s abilities to train with radiological live agents, and in providing realistic training scenarios to challenge response teams.

**David Huizenga Visit** – HAMMER hosted the third day of a three-day Hanford Site visit for David Huizenga, Acting Assistant Secretary for Environmental Management (EM), along with Tracy Mustin, the Chief of Staff for DOE Under Secretary Tom D’Agostino, and Candice Trummell, Senior Communications Specialist for DOE-EM. As part of the day’s events, HAMMER coordinated several meetings with local DOE management, Hanford regulators (the Environmental Protection Agency and State of Washington, Department of Ecology), tribal and union leaders, Hanford Advisory Board (HAB) members and Oregon DOE personnel.

**Radiological Site Services** – The U.S. Department of Energy Laboratory Accreditation Program (DOELAP) applications for indirect and direct radio-bioassay were submitted to the RL. This is a critical activity required to support transition of the Radiological Site Services to MSA in fiscal year (FY) 2012.

**Hanford Local Area Network (HLAN) ET-60 Enterprise Voice over Internet Protocol (VoIP)** - The VoIP team is currently deploying telephones in the 300/400 Area and to the Hanford Fire Department. The voice service migration is on schedule to complete by September 30, 2011, as planned. Through August, 10,221 phones were transitioned on site to the VoIP infrastructure.





**Office 2010 Standard** - Office 2010 was approved for deployment through Software Distribution as a standard site product. Office 2010 has been standard with Windows 7 and available by permission only. With the release of Service Pack 1 (SP1), the product will be available to all users without requesting permission. A targeted email will be sent to all existing users encouraging the installation of SP1. A general delivery message will be sent at a later date announcing the availability of the product to all users.

**Hanford.gov: *The Hanford Story*** – MSA’s Information Management organization worked with RL Communications to create a new web page on [www.Hanford.gov](http://www.Hanford.gov) to highlight *The Hanford Story* video series. The DOE created *The Hanford Story*, a multi-media presentation of several chapters. This documentary takes a look at a complex, historical location and makes it understandable for the general public by providing an outline and basic information on the Hanford site. The web page will introduce the videos, provide links to view the videos, and allow feedback and questions about each video.

**2011 Lifecycle Report** - The 2011 Lifecycle Report was released to the public via the RL website on August 4, 2011. MSA provided communication to prime contractors regarding cost estimate sources prior to public release of the 2011 Lifecycle Report, and participated in the HAB Budget and Contract Committee meeting, and the Tribal Government briefing on August 16 – 17, 2011.



## 2.0 ANALYSIS OF FUNDS

Fund Source (PBS)	Title	Expected Funds	Forecast	Uncosted Carryover	Projected Committed Carryover
RL-0011	Emergency Services & Training	\$50	\$15	\$35	
RL-0020	Safeguards & Security	\$76,213	\$72,400	\$3,813	\$1,821
RL-0030	Portfolio Management	\$85	\$75	\$10	
RL-0040	Reliability Projects/ HAMMER/ Inventory/ Land Mgmt	\$40,410	\$25,835	\$14,574	\$3,922
RL-0041	B Reactor	\$8,288	\$2,691	\$5,598	\$552
SWS	Site-Wide Services	\$193,161	\$193,912	(\$751)	\$1,467
PD	11-003 PMTO Supt to HQ EM	\$294	\$203	\$91	\$91
<b>Total</b>		<b>\$318,501</b>	<b>\$295,132</b>	<b>\$23,369</b>	<b>\$7,853</b>

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

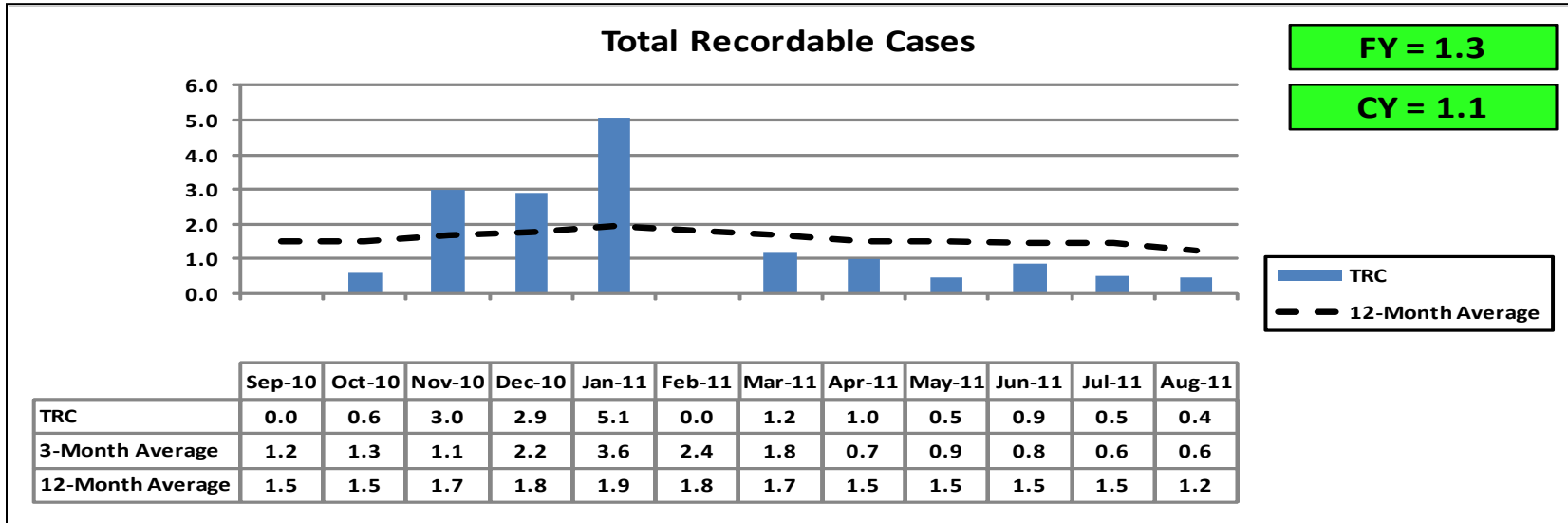


## 3.0 SAFETY PERFORMANCE

In the past few months, MSA has made significant strides in bringing the Total Recordable Case rate down from 1.9 to 1.3, which is the DOE EM Goal for FY 2011. However, there is still concern regarding the severity of injuries that result in a higher than desired Days Away, Restricted or Transferred (DART) rate.



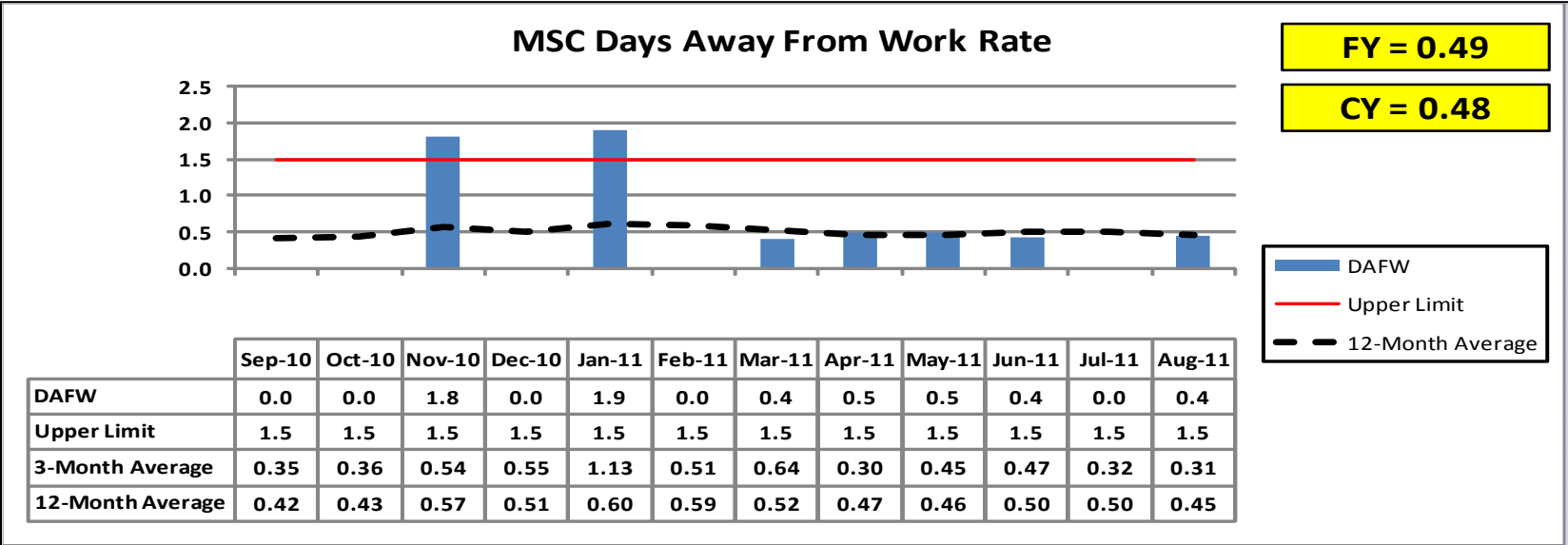
### 3.1 TOTAL RECORDABLE CASE RATE



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.	In general, injury rates have shown improvement since February, especially recordable rate. Recordable rate since February has averaged 0.7, below the goal of 1.3 and below the previous 12-month average.  One TRC injury in August: knee pain after a heat stress test at SAS.
Goal	
Red: More than 3 standard deviations from 1.3 Yellow: Greater than or equal to 1.3 Green: Less than 1.3	



3.2 DAYS AWAY FROM WORK

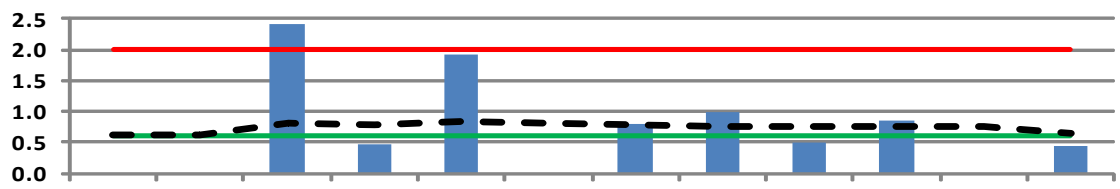


Definition	Analysis
<p><b>Days Away From Work (DAFW) -</b> The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p>	<p>DAFW rate shows no statistically significant changes, but there are signs of improvement. In general, injury rates have shown improvement since February, especially recordable rate. Average DAFW rate since February is below MSA goals, and below the 12 month average for the previous year.</p> <p>One DAFW injury in August: knee pain after a heat stress test at SAS.</p>
Goal	
<p><b>Red:</b> More than 3 standard deviations from 0.4</p> <p><b>Yellow:</b> Greater than or equal to 0.4</p> <p><b>Green:</b> Less than 0.4</p>	



3.3 DAYS AWAY, RESTRICTED, TRANSFERRED

MSC Days Away Restricted or Transferred



FY = 0.72

CY = 0.65

- DART
- Upper Limit
- EM Goal < 0.6
- - - 12-Month Average

	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
DART	0.0	0.0	2.4	0.5	1.9	0.0	0.8	1.0	0.5	0.9	0.0	0.4
Upper Limit	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EM Goal < 0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
3-Month Average	0.52	0.55	0.72	0.92	1.50	0.69	0.80	0.59	0.76	0.78	0.48	0.46
12-Month Average	0.61	0.62	0.80	0.79	0.84	0.81	0.78	0.76	0.75	0.75	0.76	0.65

Definition

Days Away Restricted Transferred (DART)  
The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.

Goal

Red: More than 3 standard deviations from 0.6  
Yellow: Greater than or equal to 0.6  
Green: Less than 0.6

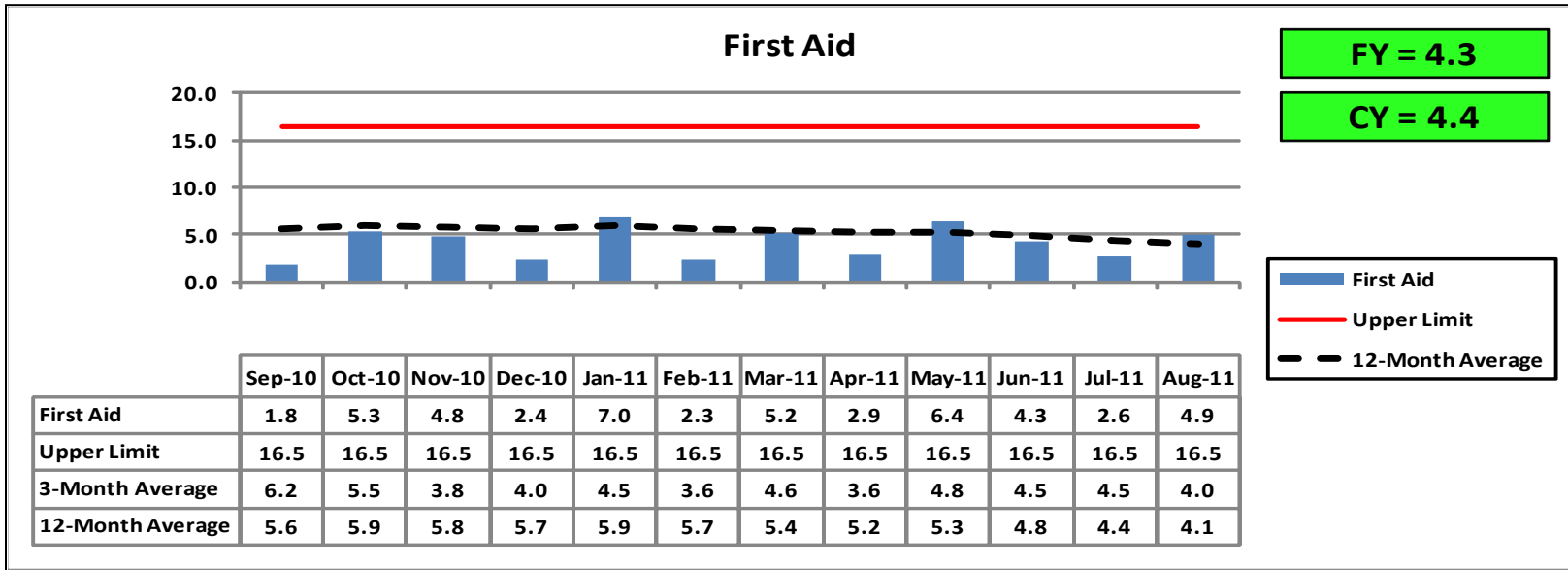
Analysis

DART rate shows no statistically significant changes. In general, injury rates have shown improvement since February, especially recordable rate. DART rate since February has averaged below MSA goals and below the 12-month average of the previous year.

One DART injury in August: knee pain after a heat stress test at SAS.



### 3.4 FIRST AID CASE RATE



Definition	Analysis
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p>	<p>First aid rates have been consistently low. 11 first aids occurred in August, 7 at ES&amp;T.</p>
Goal	
<p>Red: More than 3 standard deviations from 6.4                      Yellow: Greater than or equal to 6.4                      Green: Less than 6.4</p>	



4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	August 2011					FY 2011 TO DATE					At Completion			Contract to Date					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	BCWS	BCWP	ACWP	SV	CV	
<b>Business Operations</b>																			
Site-Wide Services	0.6	0.6	1.4	0.0	(0.8)	6.4	6.4	7.1	0.0	(0.7)	7.2	9.0	(1.8)	14.3	14.4	13.3	0.1	1.1	
<b>Subtotal - Business Operations</b>	<b>0.6</b>	<b>0.6</b>	<b>1.4</b>	<b>0.0</b>	<b>(0.8)</b>	<b>6.4</b>	<b>6.4</b>	<b>7.1</b>	<b>0.0</b>	<b>(0.7)</b>	<b>7.2</b>	<b>9.0</b>	<b>(1.8)</b>	<b>14.3</b>	<b>14.4</b>	<b>13.3</b>	<b>0.1</b>	<b>1.1</b>	
<b>Emergency Services &amp; Training</b>																			
RL-0011 - Nuclear Mat Stab & Disp PFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	
RL-0020 - Safeguards & Security	4.7	4.6	5.2	(0.1)	(0.6)	51.8	55.0	57.2	3.2	(2.2)	58.6	64.6	(6.0)	131.4	131.2	131.1	(0.2)	0.1	
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.5	0.7	0.6	0.2	0.1	6.1	8.2	7.9	2.1	0.3	6.9	9.1	(2.2)	20.6	19.0	18.3	(1.6)	0.7	
Site-Wide Services	2.2	2.2	2.1	0.0	0.1	23.6	23.6	23.2	0.0	0.4	26.5	26.2	0.3	53.8	53.8	53.8	0.0	0.0	
<b>Subtotal - Emergency Services &amp; Training</b>	<b>7.4</b>	<b>7.5</b>	<b>7.9</b>	<b>0.1</b>	<b>(0.4)</b>	<b>81.5</b>	<b>86.8</b>	<b>88.3</b>	<b>5.3</b>	<b>(1.5)</b>	<b>92.0</b>	<b>99.9</b>	<b>(8.0)</b>	<b>205.8</b>	<b>204.0</b>	<b>203.3</b>	<b>(1.8)</b>	<b>0.8</b>	
<b>Environmental Integration Services</b>																			
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.3	0.3	0.2	0.0	0.1	
Site-Wide Services	1.8	1.8	2.2	0.0	(0.4)	20.2	19.8	19.9	(0.4)	(0.1)	22.8	23.5	(0.8)	49.0	48.1	45.0	(0.9)	3.1	
<b>Subtotal - Environmental Integration Services</b>	<b>1.8</b>	<b>1.8</b>	<b>2.2</b>	<b>0.0</b>	<b>(0.4)</b>	<b>20.2</b>	<b>19.8</b>	<b>19.9</b>	<b>(0.4)</b>	<b>(0.1)</b>	<b>22.8</b>	<b>23.5</b>	<b>(0.8)</b>	<b>49.3</b>	<b>48.4</b>	<b>45.2</b>	<b>(0.9)</b>	<b>3.2</b>	
<b>Human Resources</b>																			
Site-Wide Services	0.2	0.2	0.2	0.0	0.0	2.1	2.1	2.1	0.0	0.0	2.4	2.4	0.0	4.7	4.7	4.2	0.0	0.5	
<b>Subtotal - Human Resources</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2.4</b>	<b>2.4</b>	<b>0.0</b>	<b>4.7</b>	<b>4.7</b>	<b>4.2</b>	<b>0.0</b>	<b>0.5</b>	
<b>Information Management</b>																			
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.4	0.3	0.4	(0.1)	(0.1)	3.0	3.0	3.4	0.0	(0.4)	3.2	3.6	(0.4)	9.8	9.6	9.9	(0.2)	(0.3)	
Site-Wide Services	2.7	2.7	3.5	0.0	(0.8)	30.4	30.4	30.3	0.0	0.1	34.3	37.5	(3.2)	70.5	70.5	70.1	0.0	0.4	
<b>Subtotal - Information Management</b>	<b>3.1</b>	<b>3.0</b>	<b>3.9</b>	<b>(0.1)</b>	<b>(0.9)</b>	<b>33.4</b>	<b>33.4</b>	<b>33.7</b>	<b>0.0</b>	<b>(0.3)</b>	<b>37.5</b>	<b>41.2</b>	<b>(3.7)</b>	<b>80.3</b>	<b>80.1</b>	<b>80.0</b>	<b>(0.2)</b>	<b>0.1</b>	
<b>Logistics &amp; Transportation</b>																			
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.2	0.1	0.0	0.1	2.6	4.0	4.0	1.4	0.0	2.9	4.4	(1.5)	14.4	13.1	14.1	(1.3)	(1.0)	
Site-Wide Services	1.0	1.0	0.9	0.0	0.1	11.6	11.6	12.0	0.0	(0.4)	13.0	13.7	(0.7)	25.7	25.7	27.4	0.0	(1.7)	
<b>Subtotal - Logistics &amp; Transportation</b>	<b>1.2</b>	<b>1.2</b>	<b>1.0</b>	<b>0.0</b>	<b>0.2</b>	<b>14.2</b>	<b>15.6</b>	<b>16.0</b>	<b>1.4</b>	<b>(0.4)</b>	<b>15.9</b>	<b>18.1</b>	<b>(2.2)</b>	<b>40.1</b>	<b>38.8</b>	<b>41.5</b>	<b>(1.3)</b>	<b>(2.7)</b>	
<b>Portfolio Management</b>																			
1000PD - Richland Program Direction	0.1	0.1	0.0	0.0	0.1	0.2	0.2	0.2	0.0	0.0	0.3	0.2	0.1	0.2	0.2	0.2	0.0	0.0	
RL-0030 - Soil & Water Rem-Gmdwtr/Vadose	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.0	0.0	
RL-0040 - Nuc Fac D&D - Remainder Hanfrd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
RL-0041 - Nuc Fac D&D - RC Closure Proj	0.0	0.0	0.0	0.0	0.0	0.0	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	0.6	0.6	0.5	0.0	0.1	6.9	6.9	7.5	0.0	(0.6)	7.8	8.3	(0.4)	16.4	16.4	17.9	0.0	(1.5)	
<b>Subtotal - Portfolio Management</b>	<b>0.7</b>	<b>0.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.8</b>	<b>0.0</b>	<b>(0.5)</b>	<b>8.2</b>	<b>8.5</b>	<b>(0.3)</b>	<b>16.7</b>	<b>16.7</b>	<b>18.2</b>	<b>0.0</b>	<b>(1.5)</b>	
<b>President's Office</b>																			
RL-0040 - Nuc Fac D&D - Remainder Hanfrd	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0	0.1	0.0	(0.1)	0.3	0.3	(0.0)	0.0	0.0	0.1	0.0	(0.1)	
Site-Wide Services	0.5	0.5	0.4	0.0	0.1	4.3	4.3	4.7	0.0	(0.4)	5.0	5.2	(0.2)	11.1	11.1	10.7	0.0	0.4	
<b>Subtotal - President's Office</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4.3</b>	<b>4.3</b>	<b>4.8</b>	<b>0.0</b>	<b>(0.5)</b>	<b>5.3</b>	<b>5.5</b>	<b>(0.3)</b>	<b>11.1</b>	<b>11.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.3</b>	
<b>Safety, Health &amp; Quality</b>																			
Site-Wide Services	2.0	2.0	1.7	0.0	0.3	19.9	19.9	18.8	0.0	1.2	22.8	21.6	1.2	41.7	41.7	38.4	0.0	3.3	
<b>Subtotal - Safety, Health &amp; Quality</b>	<b>2.0</b>	<b>2.0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.3</b>	<b>19.9</b>	<b>19.9</b>	<b>18.8</b>	<b>0.0</b>	<b>1.2</b>	<b>22.8</b>	<b>21.6</b>	<b>1.2</b>	<b>41.7</b>	<b>41.7</b>	<b>38.4</b>	<b>0.0</b>	<b>3.3</b>	
<b>Site Infrastructure &amp; Utilities</b>																			
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	3.5	1.6	1.6	(1.9)	0.0	6.2	6.5	6.2	0.3	0.3	7.1	8.2	(1.0)	15.5	12.2	14.0	(3.3)	(1.8)	
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.3	0.2	0.2	(0.1)	0.0	2.2	2.0	2.2	(0.2)	(0.2)	2.6	2.6	0.0	5.9	5.3	5.5	(0.6)	(0.2)	
RL-0044 - B Reactor														0.0	0.0	0.1	0.0	(0.1)	
RL-0100 - Richland Comm & Reg Supt														0.3	0.2	0.3	(0.1)	(0.1)	
Site-Wide Services	2.3	2.3	2.7	0.0	(0.4)	25.4	25.4	26.9	0.0	(1.5)	28.7	31.8	(3.1)	59.7	59.7	62.3	0.0	(2.6)	
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>6.1</b>	<b>4.1</b>	<b>4.5</b>	<b>(2.0)</b>	<b>(0.4)</b>	<b>33.8</b>	<b>33.9</b>	<b>35.3</b>	<b>0.1</b>	<b>(1.4)</b>	<b>38.4</b>	<b>42.5</b>	<b>(4.1)</b>	<b>81.4</b>	<b>77.4</b>	<b>82.2</b>	<b>(4.0)</b>	<b>(4.8)</b>	
<b>Strategy &amp; Operating Excellence</b>																			
Site-Wide Services	0.1	0.1	0.1	0.0	0.0	0.6	0.6	0.5	0.0	0.1	0.8	0.7	0.0	0.6	0.6	0.5	0.0	0.1	
<b>Subtotal - Strategy &amp; Operating Excellence</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.5</b>	<b>0.0</b>	<b>0.1</b>	<b>0.8</b>	<b>0.7</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.5</b>	<b>0.0</b>	<b>0.1</b>	
<b>TOTAL</b>	<b>23.7</b>	<b>21.6</b>	<b>23.6</b>	<b>(2.1)</b>	<b>(2.0)</b>	<b>223.6</b>	<b>230.1</b>	<b>234.5</b>	<b>6.4</b>	<b>(4.4)</b>	<b>253.2</b>	<b>273.0</b>	<b>(19.8)</b>	<b>546.0</b>	<b>537.8</b>	<b>537.6</b>	<b>(8.2)</b>	<b>0.2</b>	





## 4.1 SCHEDULE VARIANCE (+\$6.4M)

**RL-0020 Safeguard & Security (SAS) Projects Schedule Variance (+\$3.2M)** – The favorable FYTD schedule variance for SAS Projects is due to completion of FY 2010 carryover work scope in FY 2011. The budgeted cost of work scheduled (BCWS) for the SAS Lifecycle Upgrades Projects was planned in FY 2010. The projects did not complete in FY 2010, so the budgeted cost of work performed (BCWP) being taken in FY 2011 is causing a fiscal year to date (FYTD) positive schedule variance for FY 2011.

### **RL-0040 Reliability Project Schedule Variance (+\$3.9M)**

**Logistics & Transportation (L&T) (+\$1.4M)** The favorable FYTD schedule variance is the result of on-going L&T Projects and CENTRC procurements were budgeted in FY 2010 and performed FY 2011.

**Emergency Services & Training (ES&T) (+\$2.0M)** The favorable FYTD schedule variance is due to progress taken on prior year projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*, budgeted in FY 2010 and performed during FY 2011.

**Site Infrastructure & Utilities (SI&U) (+\$0.3M)** – Variance is within threshold.

**RL-0041 Schedule Variance (-\$0.2M)** – Variance is within threshold.

**Site-Wide Services Schedule Variance (-\$0.4M)** – Variance is within threshold.

## 4.2 COST VARIANCE (-\$4.4M)

**RL-0020 Safeguard & Security (SAS) Cost Variance (-\$2.2M)** – The negative FYTD cost variance is due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects. These overruns are off-set by prior year cost underruns to LCR Projects' costs.

**RL-0040 Cost Variance (+\$0.1M)** – Variance is within threshold.

**RL-0041 Cost Variance (-\$0.2M)** – Variance is within threshold.

**PD Cost Variance (\$0.0M)** – No variance to report.



## Site-Wide Services Cost Variance (-\$2.1M)

**Site Infrastructure & Utilities** (-\$1.5M) The unfavorable FYTD variance is partially caused by higher than planned snow removal costs in late November through early December. The variance was further impacted by Electrical utilities Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation activities. Also, road striping that was planned late in FY 2010 occurred early in FY 2011 due to a delay in the procurement of a new striping. In addition, SI&U experienced conduct of operation issues, incurred unplanned reorganization costs, and export water system support repairs in B Area required more labor resources than planned.

**Business Operations** (-\$0.7M) The unfavorable FYTD cost variance is caused by MSA unplanned site-wide services reduction of force (ROF) cost that is collected in a cost accumulation work package without BCWS.

**Portfolio Management** (-\$0.6M) The unfavorable FYTD variance is driven by higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes in comparison to actual labor rates. A mitigation plan has been implemented.

**Safety, Health, & Quality** (+\$1.2M) The favorable FYTD variance is due to the underrunning of the planned budget for *Chronic Beryllium Disease Prevention Program (CBDPP) Corrective Actions*. The CBDPP Corrective Action Plan was rebaselined in accordance with the "system approach," led by DOE-EM, with participation of the Beryllium Awareness Group, HAMTC, contractor subject matter experts (SMEs) (including MSA), and the Independent Beryllium Oversight Team. As a result, work scope such as beryllium sampling, and facility characterization and assessment has been rescheduled. Deferring this work and incorporating it into the estimate for FY 2012 was briefed to RL in early March 2011.

**Business Operations, Emergency Services & Training, Environmental Integration Services, Human Resources, Information Management, Logistics and Transportation, President's Office, and Strategy & Operating Excellence** (-\$0.5M) – Cost variances are within thresholds.



## 5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Infrastructure Reliability Projects through August 2011. Infrastructure Reliability Projects identified in the following schedules represent the scope approved by RL as part of the MSA Performance Measurement Baseline for FY 2011. Any changes to scheduled projects based upon final Integrated Priority List decisions by RL will require baseline update via formal baseline change control.

The Reliability Project has developed a process for prioritization of projects and performed risk-based management reserve calculations in which quantitative analysis identified 50 percent cost and schedule confidence to determine management reserve at the project level. The FY 2011 Reliability Integrated Priority List was sent formally to RL in October. BCRs have subsequently been processed as a result of RL approved changes in priorities.



This page intentionally left blank.



Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010												2011											
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
<b>Emergency Services &amp; Training</b>																															
<b>EF07, Replace Ambulance HO 68G-3948 (2000)</b>																															
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%																								
EF07-2R	EF07, Replace Ambulance MED-94 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%																								
<b>EF08, Replace Ambulance HO 68G-3941 (2000)</b>																															
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%																								
EF08-2R	EF08, Procure Replacement Ambulance MED-932 (Moved per 3RP-11-006N)	03-Jan-11	20-May-11	03-Jan-11 A	20-May-11 A	0	100%																								
<b>L-740, 3790 Roof/HVAC Replacement (RL-20)</b>																															
L740-4D-D1	L-740, Definitive Design	28-Mar-11	24-Jun-11	28-Mar-11 A	19-Jul-11 A	0	100%																								
L740-4K-B1	L-740, Bid Package Prep	27-Jun-11	22-Jul-11	01-Sep-11*	30-Sep-11	21	0%																								
L740-4C-C1	L-740, New Roof and HVAC Units FY11	25-Jul-11	30-Sep-11	03-Oct-11	12-Dec-11	49	0%																								
L740-4E-E1	L-740, E&I During Construction FY11	25-Jul-11	30-Sep-11	03-Oct-11	12-Dec-11	49	0%																								
L740-4S-P1	L-740, Project Management FY11	25-Jul-11	30-Sep-11	03-Oct-11	12-Dec-11	49	0%																								
<b>Studies, Estimates &amp; Planning</b>																															
STUD-2S	PTA Relocation Study	01-Feb-11	30-Sep-11	01-Feb-11 A	30-Sep-11	29	76%																								

Remaining Work    
  Baseline Milestone  
 Milestone    
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects  
Status through 21-Aug-11**





This page intentionally left blank.



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance					Page 1 of 2																
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011									
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
<b>Information Management</b>								49															
<b>ET60, Voice Over Internet Protocol (VoIP) Phase II</b>								29															
LET60-4D-S1	ET60, Definitive Design - Special Applications Circuit	01-Nov-10	01-Apr-11	01-Oct-10 A	31-Mar-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4D-V1	ET60, Definitive Design - VoIP	01-Nov-10	01-Apr-11	01-Oct-10 A	31-Mar-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4S-V1	ET60, PM/CM - VoIP	01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	29	99%	[Gantt bar: 99% complete]															
LET60-4P-V1	ET60, Procurement - 200E Cisco Equip	01-Nov-10	19-Nov-10	22-Nov-10 A	21-Jan-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4K-S1	ET60, Bid Package Prep - Special Applications Circuit	01-Dec-10	29-Apr-11	22-Nov-10 A	25-Mar-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4K-V1	ET60, Bid Package Prep - VoIP	01-Nov-10	01-Apr-11	22-Nov-10 A	25-Mar-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4C-S1	ET60, Construction/Installation - Special Applications Circuit	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	29	99%	[Gantt bar: 99% complete]															
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	29	99%	[Gantt bar: 99% complete]															
LET60-4P-S1	ET60, Procurement - Special Applications Circuit	22-Nov-10	22-Dec-10	06-Dec-10 A	29-Apr-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4E-V2	ET60, Construction/Installation - VoIP	01-Dec-10	30-Dec-10	27-Dec-10 A	21-Jan-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4E-V1	ET60, Engineering During Construction - VoIP	01-Dec-10	31-Aug-11	27-Dec-10 A	23-Sep-11	24	97%	[Gantt bar: 97% complete]															
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	27-Dec-10 A	30-Sep-11	29	97%	[Gantt bar: 97% complete]															
LET60-4P-V1A	ET60, Procurement - 200E Cisco Equip	24-Jan-11	18-Feb-11	17-Jan-11 A	21-Jan-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4E-S1	ET60, Engineering During Construction - Special Applications Circuit	01-Feb-11	30-Sep-11	01-Feb-11 A	30-Sep-11	29	97%	[Gantt bar: 97% complete]															
LET60-4P-V2	ET60, Procurement - 200W Cisco Equip	24-Jan-11	18-Feb-11	22-Feb-11 A	25-Mar-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4P-S1A	ET60, Procurement - Special Applications Circuit	22-Feb-11	25-Mar-11	22-Feb-11 A	22-Jul-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4P-V2A	ET60, Procurement - 200W Cisco Equip	25-Apr-11	20-May-11	25-Apr-11 A	20-May-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4P-V3	ET60, Procurement - 400/600 Area Cisco Equip	25-Apr-11	20-May-11	23-May-11 A	24-Jun-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4P-V3A	ET60, Procurement - 400/600 Area Cisco Equip	25-Jul-11	19-Aug-11	27-Jun-11 A	22-Jul-11 A	0	100%	[Gantt bar: 100% complete]															
LET60-4F-S1	ET60, Project As-Builts/Closeout - Special Applications Circuit	01-Jul-11	30-Sep-11	01-Jul-11 A	30-Sep-11	29	40%	[Gantt bar: 40% complete]															
LET60-4F-V1	ET60, Project As-Builts/Closeout - VoIP	01-Aug-11	30-Sep-11	11-Jul-11 A	30-Sep-11	29	40%	[Gantt bar: 40% complete]															
<b>L-695, Telecommunications Facilities HVAC Replacements</b>								39															

■ Remaining Work   
 ◆ Baseline Milestone  
◆ Milestone   
 ■ % Complete  
■ Baseline

**RL-40 RP - Reliability Projects  
Status through 21-Aug-11**











RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance					Page 1 of 1																
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010						2011									
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
<b>Logistics &amp; Transportation</b>																							
<b>L-750, 3-Wide Trailer for Crane and Rigging</b>																							
C.2.2.5.1.5-L750-A	L-750, 3-Wide Trailer for Crane and Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%																
L750-4D	L-750, Definitive Design	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																
L750-4K	L-750, Bid Package Prep	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																
L750-4E	L-750, E&I During Construction	01-Nov-10	30-Dec-10	16-Feb-11 A	26-May-11 A	0	100%																
L750-4C	L-750, Construction	01-Nov-10	31-Jan-11	16-Feb-11 A	30-Jun-11 A	0	100%																
L750-4S	L-750, PM/CM	01-Nov-10	30-Dec-10	16-Feb-11 A	15-Sep-11	18	99.5%																
L750-1C	L-750, Expense Support to Other Project Costs	01-Nov-10	30-Dec-10	22-Feb-11 A	30-Jun-11 A	0	100%																
L750-4F	L-750, Project As-Builts/Closeout	03-Jan-11	31-Jan-11	16-May-11 A	15-Sep-11	18	99.5%																

Remaining Work
  Milestone
  Baseline Milestone
  Milestone
  % Complete
  Baseline

**RL-40 RP - Reliability Projects  
Status through 21-Aug-11**





This page intentionally left blank.



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		<b>Mission Support Alliance</b>					Page 1 of 1																							
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010					2011																	
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
<b>Logistics &amp; Transportation</b>		23-Aug-10	31-Jan-11	23-Aug-10 A	15-Sep-11	18																								
<b>L-750, 3-Wide Trailer for Crane and Rigging</b>		23-Aug-10	31-Jan-11	23-Aug-10 A	15-Sep-11	18																								
C.2.2.5.1.5-L750-A	L-750, 3-Wide Trailer for Crane and Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%																							
L750-4D	L-750, Definitive Design	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																							
L750-4K	L-750, Bid Package Prep	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																							
L750-4E	L-750, E&I During Construction	01-Nov-10	30-Dec-10	16-Feb-11 A	26-May-11 A	0	100%																							
L750-4C	L-750, Construction	01-Nov-10	31-Jan-11	16-Feb-11 A	30-Jun-11 A	0	100%																							
L750-4S	L-750, PM/CM	01-Nov-10	30-Dec-10	16-Feb-11 A	15-Sep-11	18	99.5%																							
L750-1C	L-750, Expense Support to Other Project Costs	01-Nov-10	30-Dec-10	22-Feb-11 A	30-Jun-11 A	0	100%																							
L750-4F	L-750, Project As-Builts/Closeout	03-Jan-11	31-Jan-11	16-May-11 A	15-Sep-11	18	99.5%																							
		<b>RL-40 RP - Reliability Projects</b> Status through 21-Aug-11																												











## 6.0 BASELINE CHANGE REQUEST LOG

Seven Baseline Change Requests (BCRs) were processed in August including:

- 3RP-11-009N R1, "Substitution - Gable Mountain IT Cleanup Study for RFID Technology for Asset Tracking Study "
- 3RP-11-009N R2, "Defer FY 2011 Studies to FY 2014"
- 3RP-11-011N, "Apply MR to L-695 for G-4 HVAC Install"
- 3RP-11-016N, "Move FY 2013 Engineering Study Budget to FY 2011 for Renewable Energy Study"
- 3RP-11-017N, "L-774, Water Utilities Establish Second Fill Station in 200E near the 282 E Reservoir"
- 3SWS-11-028N, "Mod 114 - FY 2011 ISM Workshop - September 2011"
- 3RLPD-11-002N, "Mod 137 and Mod 140 Task Order 2011-003 Add Incremental PMB Budget, Scope & Fee for Consulting Support to HQ EM-2.1"

The following tables detail the BCRs approved for the month of August 2011.



This page intentionally left blank.





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

		CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
PBS / Other	BCR TITLE	FY11 Budget	Contract PMB	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
RL-020 - SAS	Aug 2011	58,615	328,762	328,762	328,762	320,175	648,936	648,936
RL-040 - Land Management	Aug 2011	2,388	6,749	6,749	6,749	0	6,749	6,749
RL-040 - Reliability Projects	Aug 2011	11,065	99,670	99,670	99,670	99,842	199,511	199,511
RL-040 - HAMMER	Aug 2011	6,868	43,637	43,637	43,637	36,443	80,080	80,080
RL-40 - Portfolio Management	Aug 2011	26	26	26	26	0	26	0
RL-40 General Supply Inventory	Aug 2011	0	162	162	162	0	162	162
RL-41 - B Reactor	Aug 2011	2,628	12,690	12,690	12,690	6,686	19,376	19,376
RL-41 - Task Order Portfolio Management	Aug 2011	13	13	13	13	0	13	13
Site Wide Services (SWS)	Aug 2011	171,548	904,562	904,562	904,562	872,272	1,776,834	1,776,834
<b>Total</b>	Aug 2011	<b>253,150</b>	<b>1,396,270</b>	<b>1,396,270</b>	<b>1,396,270</b>	<b>1,335,416</b>	<b>2,731,686</b>	<b>2,731,660</b>

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



This page intentionally left blank.



Table 6-2. RL 40 (Reliability Projects) - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
	<b>Contract Starting Budget</b>	25842	97164	97164	97164	99734	196898	196898
	September 09 BCWS for PBS RL40 Reliability Projects		3393	3,393	100558		3,393	200291
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	(139)	(281)	(281)	100,276	108	(173)	200,118
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	(9,572)	23	23	100,299		23	200,141
	<b>October 2011 Baseline Total</b>	16,132	100,299	100,299	100,299	99,842	200,141	200,141
	<b>November 2011 Baseline Total</b>	16,132	100,299	100,299	100,299	99,842	200,141	200,141
3RP-11-001N	RL40RP - FY11 Budget and MR Corrections	(862)	0	0	100,299		0	200,141
3RP-11-002N	Re-Time phasing of Procurements for Reliability Projects ET-60	0	0	0	100,299		0	200,141
	<b>December 2010 Baseline Total</b>	15,270	100,299	100,299	100,299	99,842	200,141	200,141
3RP-11-003N	Correct FY2011 Budget for L-685, 2711E Fleet Maintenance Consolidation to Re-Allocate Budget for Completion of Modified Scope	436	0	0	100,299		0	200,141
RL40RP-11-004	Update FY2011 Reliability Projects to Current IPL and Planned Execution	(5,103)	(51)	(51)	100,249		(51)	200,090
	<b>January 2011 Baseline Total</b>	10,603	100,249	100,249	100,249	99,842	200,090	200,090
	<b>February 2011 Baseline Total</b>	10,603	100,249	100,249	100,249	99,842	200,090	200,090

BCR = Baseline Change Request. OCCB = Operational Change Control Board.  
 CPB = Contract Period Budget. PMB = Performance Measurement Baseline.  
 FY = Fiscal Year. RL = U.S. Department of Energy, Richland Operations Office  
 MSA = Mission Support Alliance, LLC.



This page intentionally left blank.



Table 6-2, cont. RL 40 (Reliability Projects) - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3RP-11-005N	RL40RP - Delete EC11 and Transfer Budget to L-750	(58)	0	0	100,249		0	200,090
3MSA-11-008N	Transfer the Patrol Training Academy (PTA) Study from RL40 to RL20	(200)	(200)	(200)	100,049	0	(200)	199,890
3MSA-11-009N	Transfer L-740 "3790 Roof/HVAC Replacement" from RL-40 to RL-20	0	(459)	(459)	99,590	0	(459)	199,431
	<b>March 2011 Baseline Total</b>	<b>10,345</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>
	<b>April 2011 Baseline Total</b>	<b>10,345</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>
3RP-11-006N	Defer RL40 Projects: L-311, L-672, and Procurement of 2 Ambulances to out years	(1,364)	0	0	99,590	0	0	199,431
	<b>May 2011 Baseline Total</b>	<b>8,981</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>
3RP-11-009N	Move FY2014 Budget to FY 2011 for Studies	470	0	0	99,590	0	0	199,431
3RP-11-010N	Move FY 2012 Budget to FY 2011 for EE09 Replacement of 70' Bucket Truck HO 68B-4329 35-6111	262	0	0	99,590	0	0	199,431
3RP-11-011N	Move FY 2012 Budget to FY 2011 for Project L-695 to include an additional A/C Unit for Room 17	150	0	0	99,590	0	0	199,431

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



This page intentionally left blank.



Table 6-2, cont. RL 40 (Reliability Projects) - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	Contract Period Budget (CPB)	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3RP-11-012N	Move FY 2013 Budget to FY 2011 for 200E Road Repairs	800	0	0	99,590	0	0	199,431
3RP-11-013N	Move FY 2012 Budget to FY 2011 for ER52 200 Area Fire Station Warning Light	81	0	0	99,590	0	0	199,431
	<b>June 2011 Baseline Total</b>	<b>10,744</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>
3RP-11-015N	Move FY 2012 Budget to FY 2011 for EE14 Replacement of Shear at the 2266E Maintenance Shop	146	0	0	99,590	0	0	199,431
	<b>July 2011 Baseline Total</b>	<b>10,890</b>	<b>99,590</b>	<b>99,590</b>	<b>99,590</b>	<b>99,842</b>	<b>199,431</b>	<b>199,431</b>
3RP-11-009N R1	Substitution - Gable Mountain IT Cleanup Study for RFID Technology for Asset Tracking Study	0	0	0	99,590	0	0	199,431
3RP-11-009N R2	Defer FY 2011 Studies to FY 2014	(227)	0	0	99,590	0	0	199,431
3RP-11-011N	Apply MR to L-695 for G-4 HVAC Install	80	80	80	99,670	0	80	199,511
3RP-11-016N	Move FY 2013 Engineering Study Budget to FY 2011 for Renewable Energy Study	256	0	0	99,670	0	0	199,511
3RP-11-017N	L-774, Water Utilities Establish Second Fill Station in 200E near the 282 E Reservoir	66	0	0	99,670	0	0	199,511
	<b>August 2011 Baseline Total</b>	<b>11,065</b>	<b>99,670</b>	<b>99,670</b>	<b>99,670</b>	<b>99,842</b>	<b>199,511</b>	<b>199,511</b>
	<b>September 2011 Baseline Total</b>	<b>11,065</b>	<b>99,670</b>	<b>99,670</b>	<b>99,670</b>	<b>99,842</b>	<b>199,511</b>	<b>199,511</b>

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



This page intentionally left blank.





Table 6-3. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
	<b>Contract Starting Budget</b>	<b>182,156</b>	<b>864,547</b>	<b>864,547</b>	<b>864,547</b>	<b>842,311</b>	<b>1,706,858</b>	<b>1,706,858</b>
	September 09 BCWS for Site Wide Services		14,647	14,647	879,194		14,647	1,721,505
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	2,028	10,075	10,075	889,269	16,629	26,704	1,748,209
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)	(3,746)	(3,746)	885,523	(4,949)	(8,694)	1,739,514
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,727)	(2,727)	(2,727)	882,797		(2,727)	1,736,788
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240	240	240	883,037		240	1,737,028
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,655	1,655	1,655	884,691		1,655	1,738,682
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	351	885,042		351	1,739,033
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000	1,000	1,000	886,042		1,000	1,740,033
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	800	886,842		800	1,740,833
	<b>October 2010 Baseline Total</b>	<b>184,135</b>	<b>886,842</b>	<b>886,842</b>	<b>886,842</b>	<b>853,991</b>	<b>1,740,833</b>	<b>1,740,833</b>
	<b>November 2010 Baseline Total</b>	<b>184,135</b>	<b>886,842</b>	<b>886,842</b>	<b>886,842</b>	<b>853,991</b>	<b>1,740,833</b>	<b>1,740,833</b>

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



This page intentionally left blank.

Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	52	253	253	887,096	333	587	1,741,420
3NGA-11-001N	Adjust the Pension Plan Administration Offsetting Revenue Entries		(62)	(62)	887,034	(98)	(160)	1,741,260
3RL30-11-001N	Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	78	78	78	887,112	0	78	1,741,338
3MSA-11-002N	Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010	0	0	0	887,112	0	0	1,741,338
3MSA-11-005N	Correction of BCWS Time phasing	1	1	1	887,113	0	1	1,741,339
	<b>December 2010 Baseline Total</b>	<b>184,267</b>	<b>887,113</b>	<b>887,113</b>	<b>887,113</b>	<b>854,226</b>	<b>1,741,339</b>	<b>1,741,339</b>
3SWS-11-001N	Re-Allocate Budget from Subcontracts to Labor	0	0	0	887,113		0	1,741,339
	<b>January 2011 Baseline Total</b>	<b>184,267</b>	<b>887,113</b>	<b>887,113</b>	<b>887,113</b>	<b>854,226</b>	<b>1,741,339</b>	<b>1,741,339</b>
3SWS-11-003N	Administrative BCR - Change FOC from Environmental Integration Services (EIS) to Safety, Health & Quality (SH&Q)	0	0	0	887,113	0	0	1,741,339
	<b>February 2011 Baseline Total</b>	<b>184,267</b>	<b>887,113</b>	<b>887,113</b>	<b>887,113</b>	<b>854,226</b>	<b>1,741,339</b>	<b>1,741,339</b>

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





This page intentionally left blank.



Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3SWS-11-002N	External Reviews Housekeeping Change to Clarify Account Budget and Cost	0	0	0	887,113	0	0	1,741,339
3RLPD-11-001N	Mod #96 Task Order 2011-003 Add PMB Budget, Scope and Fee for Consulting Support to HQ EM-2.1	109	109	109	887,222	0	109	1,741,448
3MSA-11-011N	IPL Deferrals to FY 2012	(3,673)	250	250	887,472	0	250	1,741,698
3MSA-11-010N	Implement Mod 83 for EVMS Changes, Long-term Stewardship and Protective Forces	0	0	0	887,472	0	0	1,741,698
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(13,487)	50	50	887,522	0	50	1,741,748
3MSA-11-013N	Increase to FY 2011 Management Reserve	(2,620)	(2,620)	(2,620)	884,902	0	(2,620)	1,739,128
<b>March 2011 Baseline Total</b>		<b>164,596</b>	<b>884,902</b>	<b>884,902</b>	<b>884,902</b>	<b>854,226</b>	<b>1,739,128</b>	<b>1,739,128</b>
3SWS-11-004N	Implementation of Definitized Budget for Curation Services Mod 88, for Scope Described in Mod 16	472	1,767	1,767	886,669	2,214	3,981	1,743,109
3SWS-11-005N	Administrative BCR - Change FOC from Business Operations to the President's Office	0	0	0	886,669	0	0	1,743,109
3SWS-11-006N	Beryllium Oversight Mod #048/093 Implementation	(80)	695	695	887,364	180	875	1,743,984
3SWS-11-007N	Beryllium Corrective Actions Mod #059/#101 implementation	2,510	3,365	3,365	890,729	0	3,365	1,747,349
3SWS-11-008N	Additional HAMTC Safety Representative	60	60	60	890,789	0	60	1,747,409
3SWS-11-009N	Continuation of ISMS Surveillance Team	250	250	250	891,039	0	250	1,747,659

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



This page intentionally left blank.



Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3SWS-11-011N	Administrative BCR - Correct Resource Distribution for Portfolio Management FY11 Revised Budget	0	0	0	891,039	0	0	1,747,659
3SWS-11-015N	Contract Mod 107 implementation Plans for Public Safety and Resource Protection and Radiological Site Services	123	123	123	891,162	0	123	1,747,782
3MSA-11-011N Rev 1	IPL Deferrals to FY 2012	0	0	0	891,162	0	0	1,747,782
3MSA-11-012N Rev 1	Cost Efficiencies and IPL to FY 2014	0	0	0	891,162	0	0	1,747,782
3MSA-11-013N Rev 1	Increase to FY 2011 Management Reserve	(146)	(146)	(146)	891,017	0	(146)	1,747,637
<b>April 2011 Baseline Total</b>		<b>167,786</b>	<b>891,017</b>	<b>891,017</b>	<b>891,017</b>	<b>856,620</b>	<b>1,747,637</b>	<b>1,747,637</b>
3SWS-11-118N	Implement Transfer of MR to Support MSC Strategic Planning Facilities Outlined in Deviation SWSD-11-013 and SWSD-11-020	775	775	775	891,792	0	775	1,748,412
3SWS-11-019N	Administrative BCR - Move Risk Management Function from Site Infrastructure & Utilities to Business Operations	0	0	0	891,792	0	0	1,748,412
3SWS-11-020N	Administrative BCR - Move Central Engineering Function from Site Infrastructure & Utilities to the President's Office	0	0	0	891,792	0	0	1,748,412
3SWS-11-022N	Mod 116 - Definitizes Mod 34 for the Implementation of Executive Order 13514	1,227	5,265	5,265	897,057	6,429	11,694	1,760,106
3SWS-11-023N	Mod 115 Definitizes Contract Mod 010 (SWS Portion)	484	8,040	8,040	905,097	12,675	20,715	1,780,821
<b>May 2011 Baseline Total</b>		<b>170,271</b>	<b>905,097</b>	<b>905,097</b>	<b>905,097</b>	<b>875,724</b>	<b>1,780,821</b>	<b>1,780,821</b>

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



This page intentionally left blank.





Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3SWS-11-024N	Develop/Deploy a Hanford Site Wide Industrial Hygiene Database	750	950	950	906,047	0	950	1,781,771
3SWS-11-119N	Implement Energy Initiatives Program (Manager and Consultant) from Management Reserve	275	275	275	906,322	0	275	1,782,046
<b>June 2011 Baseline Total</b>		<b>171,296</b>	<b>906,322</b>	<b>906,322</b>	<b>906,322</b>	<b>875,724</b>	<b>1,782,046</b>	<b>1,782,046</b>
3SWS-11-027N	Re-Align Existing Environmental Integration Field Surveillance/Near-Facility Monitoring Scope from Environmental Integration Control Account to PSRP Control Account	0	0	0	906,322	0	0	1,782,046
3MSA-11-013N Rev 2	Administrative BCR - Correction of error	0	0	0	906,322	0	0	1,782,046
3MSA-11-013N Rev 3	Administrative BCR - Adjust two work packages to implement Mod 127 (PIF 58)	0	0	0	906,322	0	0	1,782,046
3SWS-11-017N	Implement from Approved Deviation Interface Management WTP and WCH Point of Contact from Management Reserve	286	286	286	906,608	0	286	1,782,332
3SWS-11-023N Rev.1	Mod 115 Administrative BCR Correction of WBS Error for Contract Mod 010 (SWS Portion)	0	0	0	906,608	0	0	1,782,332
3SWS-11-025N	Mod 127 Definitizes Material Differences REA	(453)	(2,465)	(2,465)	904,143	(3,452)	(5,917)	1,776,415
<b>July 2011 Baseline Total</b>		<b>171,129</b>	<b>904,143</b>	<b>904,143</b>	<b>904,143</b>	<b>872,272</b>	<b>1,776,415</b>	<b>1,776,415</b>

BCR = Baseline Change Request.      OCCB = Operational Change Control Board.  
 CPB = Contract Period Budget.      PMB = Performance Measurement Baseline.  
 FY = Fiscal Year.      RL = U.S. Department of Energy, Richland Operations Office  
 MSA = Mission Support Alliance, LLC.



This page intentionally left blank.



Table 6-3, cont. Site-Wide Services - Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Lifecycle	Cum Lifecycle Budget
3SWS-11-028N	Mod 114 - FY 2011 ISM Workshop - September 2011	250	250	250	904,393	0	250	1,776,665
3RLPD-11-002N	Mod 137 and Mod 140 Task Order 2011-003 Add Incremental PMB Budget, Scope & Fee for Consulting Support to HQ EM-2.1	169	169	169	904,562	0	169	1,776,834
<b>August 2011 Baseline Total</b>		<b>171,548</b>	<b>904,562</b>	<b>904,562</b>	<b>904,562</b>	<b>872,272</b>	<b>1,776,834</b>	<b>1,776,834</b>

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



This page intentionally left blank.



## 7.0 DASHBOARD SUMMARY

Mission Support Alliance	Oct10	Nov10	Dec10	Jan11	Feb11	Mar11	Apr11	May11	Jun11	Jul11	Aug11	Sep11
Strategic Areas												
Site Integration (SI) (Quarterly)	G			G			G			G		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	
Schedule	G	G	G	G	G	G	G	G	G	G	G	
Risks	G	G	G	G	G	G	G	G	G	G	G	
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Staffing	G	G	G	G	G	Y	Y	Y	Y	G	G	
Contract Management	G	G	G	G	G	G	G	G	G	G	G	
Funding	G	G	G	G	G	G	G	G	G	G	G	

**Notes:**

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. August performance is rated yellow, as Small Business and Small Woman-Owned Business contracts remain below goal.

## 8.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in August and provide a 30-day look ahead through September 2011.

Table 8-1. Contract Deliverable Status, August 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0180	Quarterly Energy Conservation Performance Report	Boynton	8/9/11	8/3/11	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - July	Wentz	8/10/11	8/9/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report - June	Olsen	8/10/11	8/9/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	8/15/11	8/10/11	Review	30 days	9/10/11	
CD0026	Site Safeguards and Security Plan (SSSP)	Hafner	8/30/11	8/23/11	Approve	120 days	12/22/11	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - June	Boynton	8/30/11	8/30/11	Review	30 days	9/30/11	

Areas shaded in grey indicate delivery to RL, and when the "Date Approved by DOE" is shaded, approval received from RL in return.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 8-2. Contract Deliverable Status Look-Ahead, September 2011.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0132	Programmatic Risk Management Plan	Evered	9/1/11	8/26/2011	Approve	30 days	9/26/2011	
CD0051	Milestone Review and IAMIT Meeting Minutes - July	Fritz	9/5/11	9/1/2011	Review	30 days	10/2/2011	
CD0123	Monthly Billing Reports for DOE Services	Wentz	9/5/11	8/31/2011	Review	None	N/A	N/A
CD0116	Correspondence Processing Report - August	Wentz	9/10/11	9/9/2011	Review	None	N/A	N/A
CD0144	Monthly Performance Report - July	Olsen	9/10/11	9/8/2011	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	9/15/11		Review	30 days		
CD0083	Annual Electrical Load Forecasts	Boynton	9/15/11		Review	30 days		
CD0187	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Draft	Evered	9/30/11		Approve	60 days		
CD0141	Performance Measurement Baseline	Olsen	9/30/11		Approve	30 days		
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/11		Review	None		
CD0009	Patrol Sensitive Equipment/Items Report	Hafner	9/30/11	9/8/2011	Review	45 days	10/24/2011	
CD0021	Hanford System Security Plan (SSP)	Hafner	9/30/11	5/12/2011	Approve	45 days	6/27/2011	7/11/2011
CD0052	Annual Hanford Administrative Record (AR) Index Report	Fritz	9/30/11		Approve	30 days		
CD0053	Annual AR Certification Reports	Fritz	9/30/11	9/9/2011	Approve	30 days	10/10/2011	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - July	Boynton	9/30/11		Review	30 days		

Areas shaded in grey indicate delivery to RL, and when the "Date Approved by DOE" is shaded, approval received from RL in return.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

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

- GF049, due August 31, 2011: DOE to provide a Hanford “planning case” budget to prepare the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. Delivery of GF049 is being slipped. With concurrence from the RL Project Integration and Control Project Manager, a day-for-day slip based on the delivery of the planning case data related to Contract Deliverable CD0187, *TPA Hanford Lifecycle Scope, Schedule and Cost Report - Draft*, has resulted in an anticipated delivery date of September 30, 2011.
- GF050, due October 31, 2011: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this GFS/I item is anticipated.

## 9.0 RISK MANAGEMENT

Status for August 2011:

A risk assessment, as part of the MSA Enterprise Hazard Risk Management program, was performed for the Fire Department wildland fire containment hazard. The 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.

Key risks and risk handling plans for the September 2011 ISMS workshop, wildland fire containment, IT improvements, crane maintenance improvements and the operations maintenance shop material controls area access improvements were developed and approved. In addition, risks related to American Recovery and Reinvestment Act (ARRA) work scope, the CHPRC 100K substation project, water utilities as-built drawings initiation, and the export water system study initiation, were closed.

New risk handling plans for risks related to 230KV cable support failure, FY 2012 occupancy pool rate planning, transformer shop construction, ambulance reliability and electrical maintenance equipment reliability were developed and approved.

The following table is a summary of the Management Reserve Usage, followed by the 90 day look ahead.





### Management Reserve Usage

RL-40 Projects	Plan MR	MR Need	Apprvd	Reason	Project Status
L-636 Chip Seal Rt. 4N (Rt 1 to Rt 11A)	\$ 57	\$ 150	\$ 150	Three bids higher than estimated	Closed
L-317 Refurbish 200E Raw Water Reservoir	\$ 125	\$ 42	\$ 42	Asbestos abatement	Closed
L-659 200E Fueling Station Renovation	\$ 77	\$ 135	\$ 135	Field changes	Closed
ET62 WiMax Construction	\$ -	\$ 265	\$ 265	IT estimate for construction was low	Closed
L-678 Sanitary Sewer Modification (WRAP) 2607-W15	\$ 24	\$ 152	\$ 102	Historical estimate not loaded	Closed
L-694 Replace 506-BA Reroof	\$ -	\$ 62	\$ 65	Bid exceeds estimate (\$30K), engineering options evaluation (\$35K)	Closed
L-683 251W Facility Modifications for Dispatch Center	\$ 168	\$ 342	\$ 259	\$80K design rework, \$80K construction rework, \$80K support, \$20K asbestos	Closed
L-713 Records Storage Facility	\$ 101	\$ 227	\$ 161	Added parking lights, magnetic door holders, paving, heated walkway	Closed
L-311 Refurbish 200W Raw Water Reservoir	\$ 37				Closed
L-691 Construct Sewer Lagoon in 200 West	\$ 75				Closed
L-506 Upgrade RTUs & Site Local Area Network	\$ 275	\$ 339		Software programming failure, consultant and OT for project implementation, schedule delay inefficiency	Construction (92%)
L-742 Rt 3 / Rt 4S Turn Lane & (2) Rt 4S Turnouts	\$ 109				Closed
L-685 2711E Fleet Shop Renovations/Consolidation	\$ 282				Closed
L-672 Tumbleweed Fences	\$ 70	\$ 51			Cancelled
ET59 VoIP Design, Bid Pkg Prep, & Partial Procurement	\$ 96				Closed
ET60 Enterprise VoIP Solution, Implementation, Phase II	\$ 104				Construction (98%)
L-691 Construct Sewer Lagoon in 200 West	\$ 622				Construction (53%)
L-695 399A & G4 HVAC Installation	\$ -	\$ 25	\$ 80	Original estimate assumed "like-for-like" replacements and this was not possible	Construction (64%)
Remaining Project(s) Risks RL-40		\$ 396			
<b>RL-40 Total</b>	<b>\$ 2,223</b>	<b>\$ 2,185</b>	<b>\$ 1,259</b>	Available for release = \$38K as of Aug 2011	
<b>RL-20 Projects</b>					
L-740 3790 Roof/HVAC	\$ 73	\$ 73		Increased scope, HVAC ducting	
<b>RL-20 Total</b>	<b>\$ 73</b>	<b>\$ 73</b>	<b>\$ -</b>	Projected need for additional MR = \$0K	

Dollars are in the thousands.

### 90 Day Look Ahead

- Enterprise hazards risk management implementation
- Department risk profile development



## 10.0 SELF-PERFORMED WORK

Table 10-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2011	
FY 2011 Data 8/1/2011 Contracts + Purchase Orders + Pcard		<b>**Project awards</b> =	<b>\$157,391,058</b>
		<b>Year to date awards</b> =	<b>\$103,663,913</b>
		<b>Bal remaining to award</b> =	<b>\$53,727,145</b>
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$81,201,742	40.79%	50.00%
SDB	\$13,772,314	6.92%	10.00%
SWOB	\$5,516,124	2.77%	6.80%
HUB	\$4,081,313	2.05%	2.70%
SDVO	\$4,044,788	2.03%	2.00%
VOSB	\$9,130,419	4.59%	2.00%
NAB	\$8,445,622	4.24%	—
Large	\$111,983,207	56.25%	—
*Govt Contract	\$2,294,962	1.15%	—
*Education	\$151,406	0.08%	—
*Nonprofit	\$143,281	0.07%	—
*Non Cont	\$299,753	0.15%	—
*Govt	\$2,909,376	1.46%	—
*Foreign	\$82,743	0.04%	—
<b>Total</b>	<b>\$199,066,471</b>	<b>100.00%</b>	<b>—</b>

\* Non-inclusive in Large category.

\*\* From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.

# MISSION SUPPORT ALLIANCE

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



## Emergency Services & Training

Steve Hafner, Vice President

## Monthly Performance Report

### August 2011



*Hanford Fire Department Patrol Training Academy Fire – August 2011*



This page intentionally left blank.



## INTRODUCTION

---

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

## KEY ACCOMPLISHMENTS

---

### Hanford Fire Department (HFD)

**Hanford General Employee Training (HGET) Approved and Published** – The revision to the Fire Safety portion of the HGET training was approved and published. The primary change of the new fire safety training was to connect life safety with fire safety, and raise the importance of situational awareness. The revised Fire Safety section is now a part of HGET.

**Significant Responses for August** - On August 8, 2011, HFD responded to a state mobilization request through the Benton County (WA) Strike Team for support in fighting a fire in the Wallula Junction area. HFD supplied a timekeeper, a dispatcher, and a grass truck with two firefighters. The HFD support was in place until August 10, 2011, when all personnel were released from the fire.

On August 9, 2011, HFD responded to “C” Tank Farms after a report of smoke. Upon arrival, crews determined that insulating material on a new tank exhaustor pump motor had overheated and used a fire extinguisher from Engine 92 to ensure the fire was extinguished.

On August 16, 2011, at about 10:15 p.m., HFD responded to a mutual aid request from Richland (WA) Fire Department for a natural cover fire on Bateman Island. One wildland fire engine with a two-person crew responded, and supported extinguishment of the fire. The HFD crew was released from the scene, and returned to quarters at about 12:10 a.m. on August 17, 2011.

On August 28, 2011, a lightning cell moved across the Hanford site, resulting in a number of lightning strikes. One lightning strike caused a wildland fire to occur





approximately 1.5 miles NNW of the Energy Northwest facility. HFD crews responded and contained the fire at about 29 acres.

## **HAMMER/Hanford Training**

**David Huizenga Visit** – HAMMER hosted the third day of a three-day Hanford Site visit for David Huizenga, Acting Assistant Secretary for Environmental Management (EM), along with Tracy Mustin, the Chief of Staff for U.S. Department of Energy (DOE) Under Secretary Tom D’Agostino and Candice Trummell, Senior Communications Specialist for DOE-EM. As part of the day’s events, HAMMER coordinated several meetings with local DOE management, Hanford regulators (EPA and Ecology), tribal and union leaders, Hanford Advisory Board members and Oregon DOE personnel.

**Board of Director’s Meeting** – HAMMER conducted the HAMMER/Hanford Training Board of Director’s Meeting August 23, 2011. Participants included representatives from other Hanford Contractors, labor and tribal leadership and other community and small business partners.

**Deployed Responders for Hurricane Irene** – HAMMER-trained responders were deployed to four Federal Emergency Management Act (FEMA) regions to help with energy issues in 13 states, plus the District of Columbia, as a result of Hurricane Irene. HAMMER Office Electricity Staff also flew to Washington DC to provide Headquarters (HQ) support at the Energy Response Center during the weekend while the hurricane was making landfall state-side.

## **Safeguards and Security**

**Collaboration between Washington River Protection Solutions LLC (WRPS) and Mission Support Alliance, LLC (MSA)** – Over the last two years, a concerted effort to de-inventory the accountable nuclear material managed by WRPS at the 222-S Laboratory has been conducted. This involved the disposal of material no longer of programmatic value, and the shipment of other materials of scientific interest to PNNL. The last two items transferred were two Californium sources. These transfers involved extensive planning due to the very high neutron dose rates associated with the sources. All activities were conducted in a safe and secure manner with excellent collaboration between WRPS and MSA. Final closeout of the Material Balance Area at 222-S was completed the week of August 22, 2011.



## Emergency Management Program (EMP)

**Triennial Assessment Completed** – The MSA Emergency Management Program Triennial Assessment is complete. The results of the assessment were satisfactory, with three improvement suggestions. Two of the suggestions were for the Waste Sampling and Characterization Facility (WSCF) and one for MSA EMP. Overall, this was an excellent outcome for a Triennial Assessment.

**Short Notice Accommodation for Pacific Northwest National Laboratory (PNNL)** – Volpentest HAMMER Training and Education Center (HAMMER) and EMP Training were able to accommodate a very short notice special training request from PNNL Emergency Management on August 11, 2011. A special Building Emergency Director (BED) Initial Training class was provided on August 17, 2011, at the Radiochemical Processing Laboratory (RPL) facility for two PNNL employees that required BED training before the 325 Building DOE evaluated drill was to be conducted on August 23, 2011.

**NA-42, Office of Emergency Response, Visit** – The NA-42 Deputy Director (Dave Bowman) visited Richland on August 25, 2011. The Deputy Director met with the site RL, ORP, and DOE Pacific Northwest Site Office (PNSO) Managers to discuss lessons learned from the Los Conchas, New Mexico (LANL) Fire. He also met with members of the Region 8 Radiological Assistance Program (RAP), and toured HAMMER. He was interested in learning more about HAMMER's abilities to train with radiological live agents and in providing realistic training scenarios to challenge response teams.

## LOOK AHEAD

---

- FY 2011 Fourth Quarter Limited Exercise – September 22, 2011
- Voluntary Protection Program (VPP) Certification – September 26 – October 4, 2011
- HAMMER Steering Committee – October 19-20, 2011
- MSA Board of Directors Meeting – December 1, 2011

## MAJOR ISSUES

---

No major issues identified.



## SAFETY PERFORMANCE

---

There was one Occupational Safety and Health Administration Days Away From Work recordable for ES&T in August that involved tendinitis in an employee's left leg. There were also three minor first aid occurrences in August. These occurrences consisted of an employee suffering from a strained left wrist, sand and dust in the left eye of a firefighter, and another employee suffering from upper back pain.



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

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$4.7	\$4.6	\$5.2	(\$0.1)	(\$0.6)	\$51.8	\$55.0	\$57.2	\$3.2	(\$2.2)	\$58.6	\$64.6
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.5	\$0.7	\$0.6	\$0.2	\$0.1	\$6.1	\$8.2	\$7.9	\$2.1	\$0.3	\$6.9	\$9.1
Site-wide Services	\$2.2	\$2.2	\$2.1	\$0.0	\$0.1	\$23.6	\$23.6	\$23.2	\$0.0	\$0.4	\$26.5	\$26.2
<b>Subtotal</b>	<b>\$7.4</b>	<b>\$7.5</b>	<b>\$7.9</b>	<b>\$0.1</b>	<b>(\$0.4)</b>	<b>\$81.5</b>	<b>\$86.8</b>	<b>\$88.3</b>	<b>\$5.3</b>	<b>(\$1.5)</b>	<b>\$92.0</b>	<b>\$99.9</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

### FYTD BASELINE PERFORMANCE VARIANCE

**RL-0020 Safeguards and Security schedule variance (+\$3.2M)** – The positive FYTD schedule variance is due to progress taken on FY 2010 Life-Cycle Cost Reduction Projects that were completed in FY 2011. Late completion of these projects has not had negative cost or operational impacts to the MSA or other Hanford contractors.

**RL-0020 Safeguards and Security cost variance (-\$2.2M)** – The negative FYTD cost variance is primarily due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects. These overruns are partially off-set by prior year cost underruns to LCR Projects' costs.

**RL-0040 HAMMER schedule variance (+\$2.1M)** – The positive schedule variance is due to progress taken on FY 2010 projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*, that were completed in FY 2011. Late completion of these projects has not had negative cost or operational impacts to the MSA or other Hanford contractors.





This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Utilities

Scott Boynton, Vice President

### Monthly Performance Report

August 2011



*Removal of pea gravel at the Hanford Patrol Training Academy as a result of a safety concern*



This page intentionally left blank.



## INTRODUCTION

---

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

## KEY ACCOMPLISHMENTS

---

**ISO 14001 Certification** - ISO 14001 Certification Audit was completed. Findings provided by Anthony Nagel were successful and encouraging. The audit team reported being impressed with how knowledgeable individuals were of their areas, of the technical capabilities of MSA, the general openness of the individuals with which they have encountered, and the maturity of the systems within MSA's Environmental Management Systems.

**Recirculation Pump Replacement** – Both the planning and work scopes for the following work was completed in August:

- Repair/replacement of 20 horsepower re-circulation pumps for the 283EA and 283WA potable water storage tanks.
- Leveling of both waste tanks underneath restroom trailer MO2304.
- Repair of the 2" ruptured water line located at 2754W.
- Replacement of the malfunctioning low water cutoff on the 6290 400 gallon hot water heater.

**Integrated Vegetation Management** – The Environmental Assessment DOE/EA-1728, "Integrated Vegetation Management on the Hanford Site, Richland, Washington" was presented to Hanford's Tribal Nations, and is scheduled to be released for public comment in September.

**2750E Heating, Ventilation, and Air Conditioning (HVAC) Replacement** – Source inspection trips were made. Meetings were held with the supplier, and the technical support required during the installation phase of the project was identified. The first phase of the 15Ton HVAC replacements will be done in early September.



**300 Area Supervisory Control and Data Acquisition (SCADA) system upgrades** - The SCADA system upgrades to the 300 Area electrical substation has been completed with the exceptions of final Acceptance Test Procedure (ATP) verifications and a release Operations to place the systems into service. Visual monitoring for system reliability will continue as planned.

**WRPS 2713-S Project** – SI&U personnel are continuing to work with the WRPS 2713-S Project on the installation of potable water tie-in and disinfection needs for the new facility. Staff is also working with the contractor with isolations as needed to support construction activities.

**Road Striping** - Road striping activities have been completed south of the WYE Barricade and will continue north of the barricade. In all, 126 lane miles of striping have been completed. Activities to paint turn arrows, crosswalks and R/R crossings will now commence.

**Plant and animal control** - Staff removed 10 populations of diffuse knapweed on approximately 10 acres west of the 100 B Area, thus preserving earlier control success and preventing tens of thousands of seeds from spreading new populations until the Environmental Assessment (EA) can be completed. Also, a total of 4,199 site acres have been treated with herbicide and 9,831 animal control actions have been conducted during the calendar year to date.

## LOOK AHEAD

---

**Environmental Sustainability** – An abstract has been submitted for consideration as part of the DOE Integrated Safety Management Workshop scheduled in Kennewick, Washington on September 12–15, 2011.

## MAJOR ISSUES

---

**209E Performance Incentive for CHPRC – PI** (CHPRC) for eliminating unused water lines by disconnecting water to 209E (work package 2M-171412/M) continues on hold as the Fire Protection Engineer will not issue a permit for deactivation of the 209E fire protection system until radioactively contaminated tanks have been removed from the building. CHPRC's removal of the tanks is not going as quickly as originally planned.



## SAFETY PERFORMANCE

---

There were no Occupational Safety and Health Administration recordable injuries reported for SI&U in August. There was one minor first aid injury reported involving a metal sliver in the thumb of an employee. There was one minor vehicle accident in August.





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

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$3.5	\$1.6	\$1.6	(\$1.9)	\$0.0	\$6.2	\$6.5	\$6.2	\$0.3	\$0.3	\$7.1	\$8.2
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.2	\$0.2	(\$0.1)	\$0.0	\$2.2	\$2.0	\$2.2	(\$0.2)	(\$0.2)	\$2.6	\$2.6
Site-Wide Services	\$2.3	\$2.3	\$2.7	\$0.0	(\$0.4)	\$25.4	\$25.4	\$26.9	\$0.0	(\$1.5)	\$28.7	\$31.8
Subtotal - Site Infrastructure & Utilities	\$6.1	\$4.1	\$4.5	(\$2.0)	(\$0.4)	\$33.8	\$33.9	\$35.3	\$0.1	(\$1.4)	\$38.4	\$42.5

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

### FYTD BASELINE PERFORMANCE VARIANCE

**RL-0040 FYTD Schedule Variance (+\$0.3M)** – The favorable FYTD schedule variance is associated with a number of SI&U projects budgeted in FY 2010, but being completed in FY 2011.

**RL-0040 FYTD Cost Variance (+\$0.3M)** – Most of the favorable FYTD cost variance is attributed to Project L-691, *Construct Sewer Lagoon in the 200 West Area*, because of a lack of sagebrush mitigation required at the new lagoon site, very competitive bids on a fence project, and minimal Operations Support needed to date.

**RL-0041 FYTD Cost Variance (-\$0.2M)** – The unfavorable FYTD cost variance is due to the additional resources required to prepare and conduct tours through the tour season, as well as the unplanned repair of a water line break. Cost will not exceed FY 2011 funding at year end.

**Site-Wide Services FYTD Cost Variance (-\$1.5M)** – The unfavorable FYTD cost variance is primarily associated with the following:





- Continued increase in demand for usage based services (33 percent increase from original plan) has impacted associated readiness-to-serve cost, i.e., facilities, management, etc.
  - The level of functional oversight for S&H and Environmental exceeded planning assumptions.
  - Conduct of operation issues, and export water system relocation in B Area (in water utilities) requiring additional labor resources.
  - Electrical Utilities (EU) Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation work.
  - Winter conditions requiring snow removal activities beyond planning assumptions.
- A mitigation plan and targets have been developed and are in place. Costs are anticipated to be within target at year end.



This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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

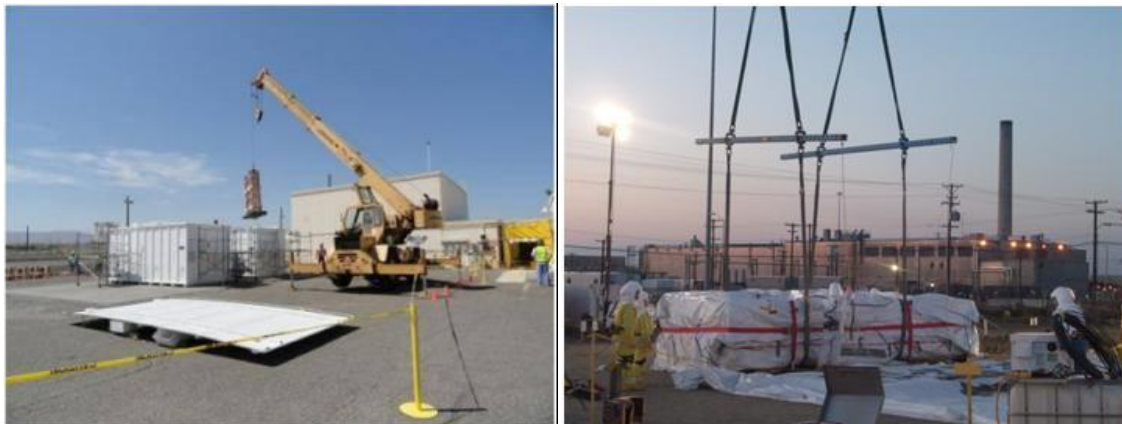


## Logistics & Transportation

Michael Wilson, Vice President

### Monthly Performance Report

August 2011



*Crane & Rigging supports CH2M HILL Plateau Remediation Company (CHPRC) at the 209-E Facility*



This page intentionally left blank.



## INTRODUCTION

---

The Mission Support Alliance, LLC (MSA) Logistics and Transportation (L&T) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. L&T services include crane and rigging, fleet maintenance, motor carrier services, fleet management, traffic management, real and personal property management, long-term stewardship, facilities information management, facility condition assessment, inventory management, warehousing, mail, and courier services. L&T's goal is to provide cost-effective and timely services that are centered on customer needs.

## KEY ACCOMPLISHMENTS

---

### LOGISTICS

#### LAND & FACILITIES MANAGEMENT (L&FM)

**Land and Facilities Management Receives Award for The Mobile Camera Monitoring System** – The 2011 Environmental Leadership Best Overall Achievement award was presented to L&FM for the Mobile Camera Monitoring System. This award recognized L&FM for environmental stewardship and innovation achievement. The award was presented by Lori Fritz during the August Presidents' Zero Accident Council (PZAC) meeting.

**Long-Term Stewardship (LTS)** – Verbal confirmation was received that MSA had passed Department of Energy (DOE) Richland Office's (RL) readiness assessment and that MSA was deemed capable of executing the LTS program. This meets both completion criteria for the Fiscal Year (FY) 2011 LTS Performance Incentive (PI) as described in Section J-4 of the Mission Support Contract (MSC) prime contract under Strategic Area 4.0b, *Site Stewardship* (EM Goal #3).

#### PROPERTY & WAREHOUSE MANAGEMENT

**Property Management Team Maintains Supply of Critical Items** – Asset Control, Warehousing, and Stores Delivery received and processed the last of a large emergency order of breathing air hoses for stocking in the General Supplies Inventory. This culminated a project involving hose orders totaling approximately 4,400 units that required a high level of coordination with the primary customer, CHPRC, and multiple organizations within MSA over an extended period of time. This coordination resulted in timely delivery of hoses that met strict quality requirements and allowed CHPRC to avoid work stoppages.

### TRANSPORTATION SERVICES

## Crane & Rigging

**Crane & Rigging Supports CHPRC** – Crane & Rigging supported CHPRC in loading five industrial package containers at the 209-E facility to be shipped to the Central Waste Complex in August. On Wednesday, August 10, 2011, the D-10 tank was shipped from U Plant canyon to the Central Waste Complex for interim storage pending eventual processing at T Plant.

The activity culminated over a month of planning and mockup activities. Due to the high dose rates, extra planning and additional shielding methods were required in order to safely ship the tank. Crane & Rigging personnel provided rigging and scaffold erection activities to support the process, including in-canyon rigging of hoisting components and lead shielding blankets, box placement and lid installation mockups, and handrail placement to support lid installation.



Offloading the D-10 Tank package at the Central Waste Complex

## Motor Carrier Services

Teamsters and Heavy Equipment Operators (HEO) supported numerous activities throughout the month of August. These activities included:

- Support to PNNL in the 300 Area with the relocation of multiple conex boxes at the 329 Building.
- Support to CHPRC Groundwater in the building of sand pads for the placement of mobile tanks.
- Support to Water & Sewer Utilities with the work on the 24-inch export water line near the Hanford Meteorological Station, 200W.





24-inch water line work at 200W

- Heavy Equipment Operators supported Water & Sewer Utilities performing an emergency excavation of the export water line near the 200 West Meteorological station in order to repair a leak.
- Teamsters performed several waste shipments throughout the past month:
  - A Computer Sciences Corporation (CSC) Hanford Operational Health Services (HOHS) tanker was transported to East Tank Farm (ETF)
  - Two Beal tankers were hauled to ETF from Trench 34
  - A drum shipment was hauled to the Waste Sampling and Characterization Facility (WSCF) labs in support of Electrical Utilities
  - Recyclable materials were transported to the Centralized Consolidation/Recycling Center (CCRC) in the 400 Area
  - A shipment of High-efficiency particulate air (HEPA) filters was taken to ETF from 2101M facility, 200E Area.

## **Traffic Management**

Traffic Management personnel supported Pacific Northwest National Laboratory (PNNL) with the shipment of two Radioactive Empty drums from Richland, WA to Idaho. In addition, two source kits were shipped in support of the U.S. Customs and Border Protection.

Traffic Management personnel supported Battelle PNNL with a cask shipment that is being sent back to the National Institute of Standards and Testing (NIST) in Maryland. This cask was built specifically for PNNL to transport special material. This was the first of two shipments that will occur by the end of the calendar year. Once the material has been recertified, MSA Traffic Management will assist the NIST laboratory in returning the cask in a safe and compliant manner. The photo below shows the cask just after loading and prior to tie down.



Additional support was provided to Battelle PNNL with a drum shipment that was sent from Richland to Virginia. To reduce transportation costs, MSA recommended utilizing a Motor Carrier Evaluation Program (MCEP) approved less-than-truck-load (LTL) carrier, dramatically reducing costs. PNNL was able to package the material in such a fashion that the LTL carrier was able to transport the drum.

Traffic Management processed five Transuranic package transporter (TRUPACT) shipments this week on behalf of CHPRC. These shipments were destined for Carlsbad, New Mexico.

## LOOK AHEAD

---

### LOGISTICS

#### Land and Facilities Management (L&FM)

#### Long Term Stewardship

A Lessons Learned session is scheduled for September 28-29, 2011, to identify areas of the Long Term Stewardship program that can be improved, streamlined, or eliminated.

An MSA LTS integrated project team (IPT) meeting will be held in September 2011 to discuss the impending transition of Segment 1 to the MSA LTS program.

### TRANSPORTATION SERVICES

#### Traffic Management

Naval Reactor Submarine Compartment shipment September 25, 2011.





## MAJOR ISSUES

---

No major issues identified.

## SAFETY PERFORMANCE

---

L&T experienced no Recordable injuries, but one first aid case and one minor vehicle accident during the month of August. The first aid case involved an employee who experienced pain in his left hip. The vehicle accident involved rolling into a no parking sign.

Table L&T-1. Logistics and Transportation Cost/Schedule Performance (dollars in millions).

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 - Land Management	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.1	\$2.1	\$2.4	\$0.0	(\$0.3)	\$2.4	\$2.7
RL-0040 - General Supplies Inventory	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0040 - Reliability Projects	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.5	\$1.9	\$1.7	\$1.4	\$0.2	\$0.6	\$1.7
Site-Wide Services	\$1.0	\$1.0	\$0.9	\$0.0	\$0.1	\$11.6	\$11.6	\$12.0	\$0.0	(\$0.4)	\$13.0	\$13.7
<b>Subtotal - Logistics &amp; Transportation</b>	<b>\$1.2</b>	<b>\$1.2</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$14.2</b>	<b>\$15.6</b>	<b>\$16.1</b>	<b>\$1.4</b>	<b>(\$0.5)</b>	<b>\$16.0</b>	<b>\$18.1</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

CV = cost variance.

*Apparent discrepancies or variances in totals due to rounding.*

### **FYTD BASELINE PERFORMANCE VARIANCES**

**RL-0040 Land Management schedule variance (+\$1.4M)** – The favorable schedule variance is associated with several L&T projects budgeted in FY 2010, but being completed in FY 2011.

**RL-0040 Land Management cost variance (-\$0.2M)** – The unfavorable cost variance is due to higher than planned Mobile Camera Monitoring System start up costs and 10-yr site plan work which began in March. These costs will be mitigated by year end.

**SWS Cost Variance (-\$0.4M)** – The unfavorable FYTD cost variance is due to higher than anticipated demand for services in Trucking and Warehouse Operations. In addition, facility maintenance costs and vehicle maintenance costs were higher than anticipated. These costs are directly related to the increase in service demands. These costs will not be mitigated by year end.



# MISSION SUPPORT ALLIANCE

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



## Information Management

Terry Wentz, Vice President

## Monthly Performance Report

### August 2011



*Photo from the General Electric (GE) Photo Collection that was delivered to National Archives and Records Administration (NARA).*



This page intentionally left blank.



## INTRODUCTION

---

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

## KEY ACCOMPLISHMENTS

---

### PROJECT, PLANNING, AND CONTROLS (PP&C)

**Hanford Federal Network (HFNet)** - Project baseline documents were distributed for final review and comment on August 18, 2011. The project cost estimate and Request for Service (RFS) funding requests for fiscal year (FY) 2011 and FY 2012 have been submitted through the RFS process for U. S. Department of Energy (DOE) approval. Mission Support Alliance, LLC (MSA) Cyber Security has determined that HFNet falls within the Hanford Local Area Network (HLAN) Certification and Accreditation boundary and will only require a supplemental Site Security Plan (SSP). The SSP must be certified and approved by the Designated Approving Authority (DAA) prior to operation of HFNet.

**Long Term Stewardship Information Management (LTS IM)** – The LTS IM Program requirements, risk model lines of inquiry, and the schedule to accomplish the proposed Performance Incentive that is due in December were presented to the MSA LTS Program Director and Program Manager. Work has begun on the LTS IM system flow charts (spider charts) for the Washington Closure Hanford Stewardship Information System (SIS), and several other CHPRC systems that track cleanup information.

**DOE Data Call Capital Planning & Investment Control (CPIC)** - The DOE made a data call for CPIC information as it relates to Information Technology (IT) commodity infrastructure used by DOE and DOE contracts. Information was pulled from previous CPIC documents and compiled in the format requested. MSA's response was on time and provided the necessary information to satisfy the call.



**ISO 14001 Auditor Visit Data Center:** The ISO 14001 auditor was provided a tour of the 300 Area Data Center by MSA and Lockheed Martin Services, Inc. (LMSI). The tour of the center included the server farm, power systems and recently installed air condition units. During the tour the auditor was provided background information on server virtualization and power reduction efforts. The initial response was positive and no findings were identified at the time of the tour.

## INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**Hanford Local Area Network (HLAN) ET-60 Enterprise Voice over Internet Protocol (VoIP) -** The VoIP team is currently deploying telephones in the 300/400 Area and Hanford Fire Department. The voice service migration is on schedule to complete by September 30, 2011, as planned. Through August, 10,221 phones have been transitioned on site to the VoIP infrastructure.

**Thin Client Project Update -** MSA IM successfully tested the Thin Client automated installation. Automated installation allows the Thin Client engineering team to support technicians remotely and also allows documentation of the installation process to be completed. Inventory of desktop applications is continuing, and a tool is in development to support the prioritization of applications to stage for the thin application process. It is expected that the application analysis will allow the determination of the best use of the Thin Client for desktop support. To date, 390 walk downs have been completed, and 197 workstations have transitioned to Thin Client.

**Hanford Federal Cloud Initiative -** The Hanford Cloud Initiative aligns the efforts of several related projects to transform the HLAN/Hanford IT infrastructure into a true cloud computing environment – that is, providing a secure multi-tenant network utilizing a common infrastructure that leverages hosted desktop technologies (“cloud computing”). MSA IM worked a series of planned network outages from August 22 - August 25, 2011, and successfully virtualized 95 percent of the network switching infrastructure. The access, distribution, and backbone layer switches were all involved in the outages. Initial routing tests were successful, and validate the design.

**Office 2010 Standard -** Office 2010 has been approved for deployment through Software Distribution as a standard site product. Office 2010 has been standard with Windows 7 and available by permission only. With the release of Service Pack 1 (SP1), the product will be available to all users without requesting permission. A targeted email will be sent to all existing users encouraging the installation of SP1. A general





delivery message will be sent at a later date announcing the availability of the product to all users.

**Computer Services Corporation (CSC) Hanford Enclave** - MSA IM configured a small network for CSC to provide connectivity to the University of Washington Medicine and Novarad for the X-Ray system that CSC operates. This allows CSC to send X-Ray scans of Hanford patients to regional hospitals and clinics for faster results. The change requires isolation of the equipment from the Hanford network and the creation of two Point-to-Point tunnels for their communication paths.

**Access Point Install at Federal Building** - MSA IM received a request from DOE to install an access point in the Federal Building. The access point will provide Wi-Fi services for reader boards, mobile applications, scanning and general access. Procurement and designs were begun, the required cable was delivered August 17, 2011, and installation has been set tentatively for the week of September 12, 2011. This project will allow for mobile access on multiple floors and meeting spaces giving users access to information while moving about the Federal Building.

## INFORMATION SYSTEMS

**Hanford Data Integrator (HANDI)** – IM implemented version 6.79 of the HANDI application into production. This release included System Change Requests (SCR) submitted by the stakeholder contracting companies, including Washington River Protection Solutions (WRPS), and CH2M HILL Plateau Remediation Company (CHPRC). This release included enhancements to various reports, added resource selection to the performance reports, added DOE project key selects in report queries, and changed “Cost Team Manager” to “Vice President” on all report queries and reports.

**Human Resources Integrated Systems (HRIS):** MSA IM modified the payroll check printing process to use photo images for the company signatures instead of purchasing specialized custom font cartridges with preloaded signatures. The new process provides many savings and process improvements including the elimination of cost and time to order and purchase the signature fonts; it allows payroll checks to be printed on a larger number of printers; check images may be archived as they actually looked; check reprint capabilities are improved, and the dependency on an external vendor is removed.

**Hanford Programs Integrated Control Module (HPIC):** MSA IM successfully implemented a new web version of HPIC into production, as scheduled, on August 12, 2011. This web implementation eliminated a technical risk of the previous



PowerBuilder client/server HPIC application. The previous version was based on a “middle tier” technology that is no longer supported by the vendor in succeeding versions of PowerBuilder.

**Hanford.gov: *The Hanford Story*** - MSA IM worked with RL communications, created a new web page on [www.Hanford.gov](http://www.Hanford.gov) to highlight *The Hanford Story* video series. The DOE created *The Hanford Story*, a multi-media presentation of several chapters. This documentary takes a look at a complex, historical location and makes it understandable for the general public by providing an outline and basic information on the Hanford site. The web page will introduce the videos, provide links to view the videos, will allow feedback and ask questions about each video.

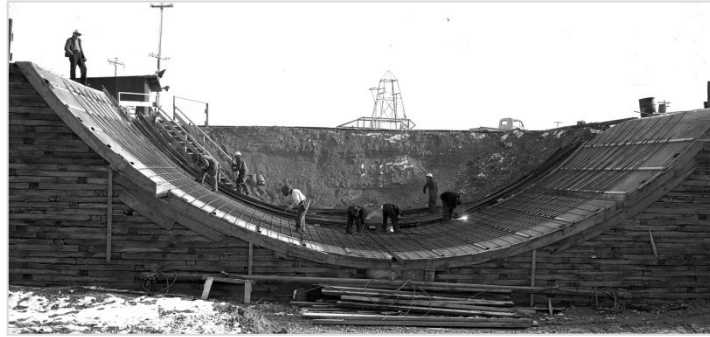
## CONTENT & RECORDS MANAGEMENT

**Washington Closure Hanford (WCH) Record Training** - “Just In Time” training was given at WCH for those that will be performing quality checks on the WCH records after transfer to the Integrated Document Management System (IDMS). The IDMS team created custom search templates that will assist the users in performing their duties. This activity completed the actions for the first transfer of records from WCH to MSA for storage in IDMS. A monthly transfer is planned on an ongoing basis.

## INFORMATION SUPPORT SERVICES

**General Electric (GE) Collections Project** - MSA IM personnel have completed moving the GE Electronic Images from the staging area into IDMS Electronic Records and traveled to the Federal Records Center (FRC) to hand deliver sensitive negatives along with an external hard drive containing approximately 9000 images. This project was completed nearly two months early and NARA was provided not only the original negatives, but also a digital image for each negative, and an electronic copy of all metadata for each image.





**Aerial Photography** - There were 1,001 images shot covering 53 individual sites during the August aerial photography effort. Twenty-seven of these sites were for CHPRC. Most of the images show the current condition of sites cleaned up using ARRA funds.



*200 West Area*



*183KE Water Retention Basin*

## LOOK AHEAD

---

Hanford Federal Cloud Initiative (Phase I) – September 2011

Employee Concerns Application ready for DOE complex wide implementation – September 2011

DMCS system upgrade - September 2011

Deployment of new convenience copiers – on going

Close out of Performance Incentives – September 2011

- 2.0a.1 Thin Client Deployment
- 2.0a.4 VoIP Telephone Deployment/Special Circuit Design (Special Circuits complete 7/21/11)
- 2.0a.5 Eliminate 20% Redundant MSA Systems
- 2.0a.6 Transfer of GE Photo Collection



- 3.0b Unclassified Cyber Security Program

## **MAJOR ISSUES**

---

No issues identified.

## **SAFETY PERFORMANCE**

---

There were no Occupational Safety and Health Administration recordable or first aid injuries reported for IM in August.

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

	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.4	\$0.3	\$0.4	(\$0.1)	(\$0.1)	\$3.0	\$3.0	\$3.4	\$0.0	(\$0.4)	\$3.2	\$3.6
Site-wide Services	\$2.7	\$2.7	\$3.5	\$0.0	(\$0.8)	\$30.4	\$30.4	\$30.3	\$0.0	\$0.1	\$34.3	\$37.5
<b>Subtotal</b>	<b>\$3.1</b>	<b>\$3.0</b>	<b>\$3.9</b>	<b>(\$0.1)</b>	<b>(\$0.9)</b>	<b>\$33.4</b>	<b>\$33.4</b>	<b>\$33.7</b>	<b>\$0.0</b>	<b>(\$0.3)</b>	<b>\$37.5</b>	<b>\$41.1</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

### FYTD BASELINE PERFORMANCE VARIANCE

**FYTD (\$0.3)** – The cost variance is primarily due to the additional engineering, construction cost, and support time required for additional scope added to project L-713, *Records Storage Facility* that carried into FY11. Project L-713 is complete, with the cost overrun being mitigated within the overall Reliability Project. Other projects are ongoing, and on schedule.





This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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



# Portfolio Management

Erich Evered, Vice President

## Monthly Performance Report

### August 2011



This page intentionally left blank.





## INTRODUCTION

---

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

## KEY ACCOMPLISHMENTS

---

### **2011 and 2012 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement Milestone M-36-01A and B) –**

**2011 Lifecycle Report** - The 2011 Lifecycle Report was released to the public via the Department of Energy (DOE) Richland Operations Office (RL) website on August 4, 2011. As a courtesy, PFM provided communication to prime contractors regarding cost estimate sources prior to public release of the 2011 Lifecycle Report. PFM participated in the Hanford Advisory Board (HAB) Budget and Contract Committee meeting, and the Tribal Government briefing on August 16 – 17, 2011.

**2012 Lifecycle Report** - PFM prepared a draft 2012 Lifecycle Report. Personnel worked with the RL Lifecycle Project Manager, to clarify and document planning case cost inputs required to produce the 2012 Draft Lifecycle Report (consistent with MSA contract GF0049) and documented assumptions (e.g., ORP would provide System Plan 6 information). MSA agreed that the 2012 Draft Report would be due to RL by September 30, 2011.

**Risk Information Technology - Centralized Risk Register** – PFM released the final test version of the Oracle Structure Query Language (SQL) server-based Centralized Risk Register (CRR). This is a new CRR that provides significant improvements over previous versions and also facilitates the manner in which risk analysts can provide the DOE Integrated Project Teams (IPTs) with important, upcoming risk handling actions so as to avoid or reduce project risks. Risk analysts were trained on the new program and will start utilizing it in September, 2011.

**Project Risk Management Monthly Reports** – PFM developed and delivered monthly risk reports for the RL Project Baseline Summaries (PBS). These reports provide the

IPTs an overview of the current risk posture of the project and a 90-day look ahead for risk handling actions.

**Risk Impacted Work Scope Analysis** – PFM developed a Primavera Project Management risk informed schedule. Risk analysts successfully imported quantitative risk analysis data for the Project Baseline Summary RL-0011 from risk software (Pertmaster) into scheduling software (Primavera) to produce a schedule which shows original start and finish dates for each activity, along with risk impacted start and finish dates. These schedules show the effect of risks after a quantitative risk analysis and visually depict the work scope's duration that is affected by risk. The schedule was presented to the RL-0011 Federal Project Director (FPD) and IPT for the Plutonium Finishing Plant project and the process will be applied in the upcoming review of the revision to the baseline for American Reinvestment and Recovery Act (ARRA) and project completion.

**Headquarters American Recovery and Reinvestment Act (ARRA) Risk Register Updates** – PFM finalized the monthly updates and performed all data entry associated with maintaining the EM HQ risk register for ARRA risks. Risk analysts met with members of the PBS IPT for the purpose of eliciting any new risks and updating the federal risk registers to ensure that they account for the current risk posture of the PBS.

**Integrated Technical Data-mart** – PFM personnel completed an Administrative Interface Agreement (AIA) with the DOE P6 Database owner, now pulling data directly from DOE Project Management database to the Integrated Technical Data-mart (ITD), saving time from the previous method.

PFM met with DOE to demonstrate the What If Analyzer and Project Tune Up applications and successfully completed a What If Analyzer exercise. PFM is currently evaluating a new version of the What If Analyzer application.

PFM presented the Knowledge Relay tools Information Visualizer, Data Integrator Scheduler, and the What If Analyzer to the Hanford Production Readiness Review Board (PRRB), received approval, and placed the three applications into Production.

MSA met with DOE on requirements for the new Earned Value and other site reporting dashboards. Associated with this was a meeting with PFM Risk Management on the information the Risk Register can provide for meeting reporting requirements.





**Technical Improvements** – The contents for the 2011 Performance Incentive deliverable package are being assembled for review:

**RCRA Well Sampling Reduction** – The Technical Improvement and its supporting information were reviewed by the RL-30 Federal Project Director and approved to move to the Implementation Phase.

**Alignment of Baseline and Technical Approach for TRU Packaging and Disposition** – The Technical Improvement and its supporting information were reviewed by the RL-13 Federal Project Director and comments were received. Once the comments are dispositioned, the Technical Improvement is anticipated to be approved and move to the Implementation Phase.

**221-U Plant - Decreased Canyon Barrier Size** – The Technical Improvement and its supporting information were reviewed by the RL-40 Federal Project Director and were rejected for adoption at this time.

**Enhanced On-Site Waste Disposition** – The Technical Improvement and its supporting information were reviewed by the RL-40 Federal Project Director and were remanded for further analysis.

**FY2012 PIC/PFM Work Planning** - Activities accomplished in August included working with the Project Integration and Control (PIC) Director to define PFM core work scope categories and updated materials to be presented at the Activity Manager (AM) briefing, reviewing and updating WBS Dictionary sheets with Subject Matter Experts (SMEs), updating the WBS Chart, Team Chart and Responsibility Assignment Matrix (RAM), and drafting the preliminary Fiscal Year (FY) 2012 Work Plan based upon products received to date.

**Facilities & Structures Structured Improvement PI** - The Administrative Interface Agreement (AIA) was sent out to the Structured Improvement Activity (SIA) participants in August. PFM fielded questions regarding content and provided clarification of the document's wording and intent. Personnel developed disposition wording for AIA comment resolution, and provided current versions of AIA and resolution forms for transmittal and review.



**Support to River Corridor Closure Project (DOE RL-41) activities** – Support to River Corridor Closure Project (RCCP) activities included continued Reconciliation of RCCP's Waste Sites & Facility Metrics, review of the WCH-REA-141 for the revision in clause CRD O 413.3B, update of the RL-41 Contingency Usage spreadsheet/chart through July, update to the Quarterly Invoice Reconciliation Spreadsheet through June for J. Kautzky, update of the RL-41 Contingency usage spreadsheet/chart through July, and providing edits to the Environmental Liability Audit for RL41.

**AMMS Direct Support** - PFM continued to support the application of a systems engineering approach to the AMMS standardized process mapping, and to develop draft material for the IPL desk instruction.

## **MAJOR ISSUES**

---

Nothing significant to report.

## **SAFETY PERFORMANCE**

---

No Occupational Safety and Health Administration recordables or first-aid injuries were reported for PFM in August.

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

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
1000PD - Richland Program Direction	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.3	\$0.2
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1
Site-Wide Services	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$6.9	\$6.9	\$7.5	\$0.0	(\$0.5)	\$7.8	\$8.3
<b>Subtotal - Portfolio Management</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$7.2</b>	<b>\$7.2</b>	<b>\$7.8</b>	<b>\$0.0</b>	<b>(\$0.6)</b>	<b>\$8.2</b>	<b>\$8.5</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

### FYTD BASELINE PERFORMANCE VARIANCE

**Site-wide Services cost variance (-\$0.6):** 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. This variance will be lessened, but not completely erased by year-end.





This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

### August 2011



This page intentionally left blank.



## INTRODUCTION

---

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

The HR staff is committed to the following four principles.

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

## KEY ACCOMPLISHMENTS

---

**Workforce Restructuring** - HR Benefits staff provided support to Workforce Restructuring activities for participating contractors as well as benefits consultations to retirement eligible employees who will be involuntarily laid off due to the reduction of force.

**Retiree Pension Payments** – Work scope priority will be temporarily shifted from setting up October annuities for payment to calculating pension estimates for Washington River Protection Solutions (WRPS) retirement eligible employees. When the WRPS self select election window closed on September 1, 2011, focus returned to October payment setup for new retirees.

**Benefit Liability Reporting** – Financial Accounting Standards (FAS) 106 Post Retirement Medical Benefit reporting, and FAS 87 Pension Liability reporting for the Fernald and Hanford Benefit Plans were submitted to Department of Energy (DOE) Richland Operations Office (RL) in August. DOE uses this reporting to record Pension and Post Retirement Medical Benefit liabilities on their financial statements.



**The Hanford Employee Welfare Trust (HEWT) Benefits Value Study** – The HEWT Benefits Value Study was provided to RL on August 11, 2011 in accordance with the contract deliverable. The study was performed by Hewitt and Associates, and included a comprehensive analysis of the value of the Hanford Site Health and Welfare benefits package relative to industry benchmarks. This analysis is a bi-annual deliverable as outlined in the Mission Support Contract.

**Defense Contract Audit Agency (DCAA)** – HR staff assisted the Fluor Hanford Close-Out office in August DCAA audit of 2008-2009 Severance Pay Plan distributions.

**HR Records Request** – HR coordinated MSA’s response to the “Employee Locator Information” data request by RL. This data call was to provide RL with non-sensitive employee work contact information similar to what appears in PopFon. HR received concurrence by Legal to provide the data, and submitted it directly to the RL CIO on August 12, 2011.

## **MAJOR ISSUES**

---

No major issues identified.

## **SAFETY PERFORMANCE**

---

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



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

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.1	\$2.1	\$2.1	\$0.0	\$0.0	\$2.4	\$2.4
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.4</b>	<b>\$2.4</b>

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

CV = cost variance.  
 FYTD = fiscal year to date.  
 SV = schedule variance.

**FYTD BASELINE PERFORMANCE VARIANCE**

---

No FYTD variance to report.





This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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



## Safety, Health, & Quality

Paul Kruger, Vice President

### Monthly Performance Report

August 2011

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

**Y**ou are at the intersection of:  
Voluntary Protection Program Integrated Safety Management System  
**O**ur Environmental Mgmt System Automated Job Hazard Analysis Employee Job Task Analysis  
**U**nder Stop Work Authority Zero Accident Council

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

MSA  
VPP  
Department of Energy

2010-10-09 Rev 9 October 20, 2010



This page intentionally left blank.



## INTRODUCTION

---

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

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

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

## KEY ACCOMPLISHMENTS

---

**Roof Inspection Process to be Clarified** – Meetings have been held with major stakeholders in the roof inspection process to revise MSC-PRO-48859, *Roof Assessment*. A follow-up meeting has been scheduled for September 28, 2011, to resolve several issues including funding, data base administration, and communications with Washington River Protection Solutions, LLC, (WRPS) in addition to the procedure revision.

**Progress Continues for Site Wide Industrial Hygiene Database (SWIHD)** – The SWIHD, which is being developed by Lockheed Martin, began contractor expert testing on August 14, 2011. The existing statement of work was expanded to include the migration of historical data from Washington Closure Hanford (WCH), the Hanford Industrial Hygiene 2 database, and the Integrated Document Management System (IDMS).



**Team Begins Review of Site Wide Standards (SWS)** – MSA Performance Assurance completed the observation and interview phases of the Site Wide Safety Standard Efficiency and Effectiveness review. Results from observations, document review and interviews will be factored into the review output report forecasted to be complete in mid-September. This input is important to support implementation of a cost effective Site Wide Safety program in 2012.

**Performance Assurance Gets Good Marks** - MSA Performance Assurance participated in a series of audit interviews in support of the EMS ISO 14001 certification effort. The MSA Corrective Action Management process, by way of the Issues Identification Form system, was listed as a “noteworthy practice”. Contractor Assurance System results were also reported to Department of Energy Richland Operations Office (DOE-RL) this month as a “green” ranking overall.

**MSA On-Track with Conduct of Operations** – Performance Assurance performed an informal mid-point assessment of the progress toward implementing DOE O 422.1, Conduct of Operations. MSA reports tasks to be on schedule.

## LOOK AHEAD

---

**U. S. Department of Energy (DOE) Integrated Safety Management (ISM) Champions Workshop Preparations Continue** – The workshop planning committee has been working diligently to facilitate the registration process at Three Rivers Convention Center for the September 12 – 15, 2011 conference. Technical Track session presentation summaries have been posted on the ISM Website and the final presentations are expected to be submitted in early September. The Technical Track booklet has also been prepared for printing. Email notifications about five ISM Workshop tours have been sent to all current workshop registrants, with tour details also available on the website. Approximately 60 people have registered for the tours at this time. Additional sponsorships were received, with more than 25 sponsors now supporting the workshop at the Bronze, Silver, Gold and Platinum Level. In addition, exhibit booth space continues to be secured. Registration for the workshop has exceeded 1,100.

**Chair Safety Committee to Continue Procedure Revision** – The Chair Safety Improvement Focus Team has met several times. MSA/Safety, Health & Quality is leading the effort with Hanford Atomic Metal Trades Council (HAMTC), Hanford Guard Union (HGU), and Facilities. The team is establishing procurement standards for chairs to ensure future acquired chair quality and ease of maintenance. There are currently a few locations that use the carpenters to inspect the chairs on a six month schedule.





## MAJOR ISSUES

---

**WRPS issue with Site Wide Standards Implementation Schedules** – Washington River Protection Solutions informed other Hanford contractors, the labor union and DOE-RL/ ORP that they cannot achieve the FY 2011 Integrated Implementation schedule for the Hanford Site Fall Protection Program (DOE-0346) and Confined Space Entry Procedure (DOE-0360) because implementation of the permits for these standards requires a modification in their work control system that can't be deployed until December 30, 2011, with implementation by February 1, 2012. This will result in a non-uniform implementation of the standards and may cause in-field conflicts at sites involving more than one employer. DOE-RL/ORP has extended the implementation of the aforementioned procedures to December 1, 2011, in hopes of resolving the conflict. "Grandfather" language has been issued by the committees for DOE-0346, *Hanford Site Fall Protection Program*, and DOE-0360, *Hanford Site Confined Space Procedure*, to allow subcontractors the option to either end work or receive new contract language for the SWS. The new language reflects DOE's implementation extension.

**Safety Harness Concern-** A Miller Fall Protection harness was found with a broken latch. This harness was a "new and improved" model that replaced the plastic spacers/lock with metal. Safety professionals are working with CHPRC to develop a cooperative response.

## SAFETY PERFORMANCE

---

No Occupational Safety and Health Administration recordables or first-aid injuries were reported for Safety, Health and Quality in August.

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

Fund Type	August 2011					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$2.0	\$2.0	\$1.7	\$0.0	\$0.3	\$19.9	\$19.9	\$18.8	\$0.0	\$1.1	\$22.8	\$0.0
<b>Subtotal</b>	\$2.0	\$2.0	\$1.7	\$0.0	\$0.3	\$19.9	\$19.9	\$18.8	\$0.0	\$1.1	\$22.8	\$0.0

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

### FYTD BASELINE PERFORMANCE VARIANCE

**Site-wide Services Cost Variance (1.1K):** The favorable FY variance is largely due to contractor support being significantly less than anticipated (IH Database; ISMS contractor support); labor was less than forecasted due to vacations, resignations, short term disability, and family emergencies, these labor underruns will remain. The VPP campaign and IH Equipment lab purchases have not been costed as anticipated and we have received unplanned additional revenue for the ISMS workshop. It is anticipated all the VPP costs and IH Equipment lab purchases will be in the September actuals. Dosimetry costs have been less than forecasted, with the reduction of force, the dosimetry costs will be higher in September.



# 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

### August 2011



This page intentionally left blank.



## INTRODUCTION

---

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, contract administration, subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Finance and Accounting, Program Controls, Supply Chain/Procurement, and Prime Contract Administration. Finance and Accounting includes providing payroll and all payroll services for 20 companies, validating the time keeping system, as well as financing for occupancy, fleet maintenance, and reproduction costs for indirect funded activities. 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 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

---

### Program Controls

**Scope Adjustments** – To date, MSA has incorporated \$90 million in scope adjustments through the baseline change control process into the contract baseline.

**MSA Work Scope Integrated Priority List (IPL)** – MSA transmitted the detailed FY 2012 IPL to RL on August 24, 2011. This IPL was coordinated with RL and reflects the latest changes discussed during a joint meeting with MSA and RL senior management on August 16, 2011. The MSA will continue to update the IPL for any additional budget and funding allocation changes provided by RL.

**FY 2012 User-Based Services** - On August 24, 2011, MSA presented its proposed FY 2012 User-Based Services (UBS) rates to the RL Assistant Managers. MSA is in the process of presenting the FY 2012 UBS rates to the other Hanford contractors (OHC's).



## Contracts

**Contract Deliverables/Change Orders** – MSA has successfully definitized fourteen Change Orders, Modifications and Task Orders. All backlog proposals have been negotiated and definitized.

Additionally, MSA has completed an internal review of the contract deliverables to develop a recommendation for elimination or combination for presentation to RL. This effort will coincide with a review of the Statement of Work to ensure consistency with deliverables.

**Request for Equitable Adjustments** - MSA submitted the FY 2009/2010 Request for Equitable Adjustment (REA) addendum with entitlement rational and traceability to the cost elements in the Final Price Revision. RL has performed a limited review of the REA and identified issues that preclude completion of the assessment. MSA is waiting for RL to schedule a briefing to explain these concerns and allow for an updated proposal to be submitted.

MSA also submitted the fiscal year 2011 REA with traceability to the cost elements in the Final Price Revision. The submittal included the Basis of Estimate and Entitlement in the 3001 WBS Structure. The 2011 REA is on hold pending resolution of DOE concerns with the FY 2009/2010 REA.

MSA submitted a revised Rough Order of Magnitude (ROM) proposal for the MSA support associated with the installation of natural gas service to the central plateau.

MSA submitted Truth in Negotiations Action (TINA) sweep files and an updated proposal associated with the Public Safety and Resource Protection (PSRP). This proposal included actual costs incurred and incorporates a revised basis of estimate.

Resulting from updated information requested by RL on August 31, 2011, MSA will revise the proposal submitted to RL on July 18, 2011, to realign the Firing Range Complex.

A partnering approach has been submitted for the FY 2009/2010 RL review. This process will be used for the technical review as well as the DCAA/KPMG Audit to facilitate an expedited review and negotiation.

## Supply Chain/Procurement

**Mentor-Protégé Companies** – Based on submittals and reviews conducted, two new companies were selected as Protégés beginning in Fiscal Year (FY) 2012. The specific Mentor-Protégé agreements have been approved by RL, and submitted to Department



of Energy Headquarters (HQ) for approval as required to allow timely notification and start-up in FY 2012. At HQ's request, MSA provided more information. To date, MSA has not received HQ approval.

**FY 2012 Subcontracting Strategy** – MSA has 2012 socioeconomic goals in place regarding the utilization of small businesses, and is on track to meet these goals with key initiatives in place in support of this outcome. Small businesses are factored into key areas within MSA, areas which leverage their talents and niche expertise, utilizing them in meaningful and impactful roles. MSA is continuing to be aggressive in soliciting and awarding work to small businesses. MSA initiated approximately \$1 million in commercial software procurements from small businesses in August, 2011.

### **Finance and Accounting –**

**Change in Accounting Practice Notification** - The MSA submitted the Change in Accounting Practice notification to RL to remove the exceptions for pools charging to pools in MSA-1103724, dated July 28, 2011.

**FY 2012 Forward Pricing Action Plan** - MSA transmitted the FY 2012 Forward Pricing Action Plan to RL for review and approval on August 31, 2011. The transmittal included two deliverables: (1) the corrective action plan for the development of FY 2012 provisional forward-pricing rates that addresses the KPMG audit recommendations, and (2) a document containing small purchases estimating factor practices (formerly consumable factor) for RL review and consideration that it is compliant with the *Cost Accounting Standards* and reflective of the nature of small and/or consumable materials and supplies.

The FY 2012 forward-pricing rates were provided on August 11, 2011 for RL's and the DCAA's review. The rates included MSA's proposed FY 2012 Labor, Absence Adder, Continuity of Service and Continuity of Pension forward-pricing rates used for proposal pricing. These rates were effective immediately for pricing of work to be performed in FY 2012 and beyond.

**FLASH Distribution** - On August 18, 2011, Finance and Accounting began using "FLASH distribution" to communicate quickly to customers the changes to FY 2012 user-based rates and forward-pricing rates (including general and administrative [G&A] and direct labor adder [DLA]) rates used for proposal pricing. Included in the FLASH communication is a link to the complete rates package.

**Travel Approval Notification Process** - Finance and Accounting created a new travel approval email notification process whereby once an expense report is fully approved





by the Travel department, the employee and manager will receive notification that the reimbursement will appear on the next bi-weekly payroll check. This will strengthen MSA's internal controls and reduce employees' inquiries on the status of their reimbursements.

**MSA – WCH Reduction of Force Preparations** - The MSA met with Washington Closure Hanford (WCH) to review issues related to the upcoming bump-and-roll process due to involuntary reductions of force. The MSA will be providing a significant amount of data to allow WCH to quickly enroll people on the WCH payroll system. The timing of the needed reports will be challenging and Disbursements Accounting will be working with WCH, CH2M HILL Plateau Remediation Company, Washington River Protection Solutions, and MSA to obtain lists of impacted employees.

## LOOK AHEAD

---

**Fiscal Year (FY) 2011 – 2012 Forecasts** – MSA continues to partner with DOE to finalize cost reductions and emerging scope assumptions for Fiscal Year (FY) 2011 to agree upon an accurate funding/spent forecast. MSA and RL held multiple meetings during the month of August related to MSA's FY 2011 uncosted plan. Follow on meetings continued between RL and MSA discussing the FY 2012 statement of work and forecasts in anticipation of a FY 2012 funding shortfall.

**FY 2011 Carryover** –MSA and RL continue to work the FY 2011 funding/scope carryover into FY 2012. This focus is due to the anticipated FY 2012 funding shortfall.

**Finance & Accounting** - MSA is in the final stages of testing an electronic United Way enrollment process. The process was designed during meetings with United Way officials. Under the electronic method, employees will log in securely and make their United Way elections or they will have the option of printing the United Way form and mailing in a one-time check or credit card payment. This should significantly reduce the amount of printing needed for the United Way campaign and will improve the accuracy of the elections.

**Estimating System Review/Accounting System Review** – On August 3, 2011, in discussions with KPMG, MSA learned the probable timeframe for the estimating audit and report is the end of September – October 2011. KPMG communicated that the primary objective is to complete the systems' audits prior to the final DOE review of the performance incentives in the October – November 2011 timeframe. MSA continues to demonstrate its readiness for both reviews by meeting with KPMG and providing requested information to KPMG.



## MAJOR ISSUES

---

No major issues are identified.

## SAFETY PERFORMANCE

---

No Occupational Safety and Health Administration recordables or first-aid injuries were reported for Business Operations in August.



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

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.6	\$0.6	\$1.4	\$0.0	(\$0.8)	\$6.4	\$6.4	\$7.1	\$0.0	(\$0.7)	\$7.2	\$9.0
<b>Subtotal</b>	\$0.6	\$0.6	\$1.4	\$0.0	(\$0.8)	\$6.4	\$6.4	\$7.1	\$0.0	(\$0.7)	\$7.2	<b>\$9.0</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

### FYTD BASELINE PERFORMANCE VARIANCE

Business Operations (-\$0.7M) unfavorable FYTD cost variance is caused by MSA site-wide services unplanned reduction of force (ROF) cost that is collected in a cost accumulation work package without budgeted cost of work scheduled (BCWS).



# MISSION SUPPORT ALLIANCE

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



## Environmental Integration Services

- Lori Fritz, Vice President

### Monthly Performance Report August 2011



*Employees enjoy a safety lunch BBQ served by the EIS management team.*



This page intentionally left blank.



## INTRODUCTION

---

Environmental Integration Services (EIS) is responsible for Environmental Integration, Public Safety & Resource Protection Program, and Radiological Site Services. EIS partners with other Hanford contractors on behalf of the U.S. Department of Energy (DOE), Richland Operations Office (RL)/DOE Office of River Protection (ORP)/DOE Pacific Northwest Site Office, to manage and integrate environmental requirements, permits, reports, services, and recommend efficiencies for common Site wide services/support elements within the Mission Support Alliance, LLC (MSA) contract scope of work.

EIS provides curation services for the Hanford Site, through management of all current and newly acquired Hanford collection artifacts related to the Manhattan Project's Cold War era.

Waste Sampling and Characterization Facility (WSCF) provides analytical services, including the analysis of chemical and low-level radioactive samples in direct support to Hanford cleanup contractors.

## KEY ACCOMPLISHMENTS

---

### ENVIRONMENTAL INTEGRATION

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

- CD1042 Annual O&M Record Forms for Hanford Site Large Onsite Sewage Systems  
Due: 08/01/11, Completed: 07/29/11, [MSA-1103599](#)
- CD0051 June TPA Milestone Review and IAMIT Meeting Minutes  
Due: 08/05/11, Completed: 07/20/11, [MSA-1003932.7](#)
- CD0050 July Report of TPA Milestone Status & Performance Statistics  
Due: 08/15/11, Completed: 08/09/11, [MSA-1003530.9](#)
- CD1003 Semi-Annual Hanford AOP Report (January 1 - June 30)  
Due: 08/15/11, Completed: 08/12/11, [MSA-1103616](#)
- CD1010 Annual RCRA Pipe Mapping and Marking Report  
Due: 08/30/11, Completed: 08/26/11, [MSA-1103415](#)
- CD1029 Annual Environmental Release Report (Calendar Year)  
Due: 08/31/11, Completed: 08/31/11, [MSA-1103933](#)

# ENVIRONMENTAL INTEGRATION SERVICES



**Radiological Site Services** – The U.S. Department of Energy Laboratory Accreditation Program (DOELAP) applications for indirect and direct radio-bioassay were submitted to the U.S. Department of Energy, Richland Operation Office (DOE-RL). This is a critical activity required to support transition of the Radiological Site Services work coming to MSA in fiscal year 2012.

**Environmental Integration (EI)** – EI coordinated a certification audit of Mission Support Alliance’s (MSA) Environmental Management System to the international standard International Organization for Standardization (ISO) 14001. The audit team indicated that they will provide a recommendation for Registration pending approval of a corrective and preventative action plan to NSF-International Strategic Registrations, LTD.

**WSCF – Impacts to Service Level Agreement (80% On-Time-Delivery [OTD])** – WSCF maintained on time deliverables for fiscal year (FY) 2010 at a percentage of 82 %, with an On-Time-Delivery of over 85% for the month of August.

**Environmental Site Services** - The Centralized Consolidation/Recycling Center (CCRC) personnel shipped 1,400 gallons of used oil offsite for recycling and shipped 8,400 gallons of mineral oil contaminated with less than 50 parts per million (ppm) of Polychlorinated Biphenyls (PCB) offsite for disposal. These activities are part of the ongoing effort to recycle whenever possible.

## LOOK AHEAD

---

Nine EIS contract deliverables are due in September:

- CD0051 July TPA Milestone Review and IAMIT Meeting Minutes  
Due: 09/05/11
- CD0050 August Report of TPA Milestone Status & Performance Statistics  
Due: 09/15/11
- CD1047 Updated Radiation Protection Program Plan  
Due: 09/30/11
- CD0052 Annual Hanford Administrative Record (AR) Index Report  
Due: 09/30/11
- CD1020 Pollution Prevention Award Nominations  
Due: 09/30/11

# ENVIRONMENTAL INTEGRATION SERVICES



- CD0053 Annual AR Certification Report  
Due: 09/30/11
- CD0059 Hanford Site National Environmental Policy Act (NEPA) Characterization Report  
Due: 09/30/11
- CD0063 Hanford Site Environmental Report  
Due: 09/30/11
- CD0065 Hanford Environmental Monitoring Plan  
Due: 09/30/11

## MAJOR ISSUES

---

No major issues identified.

## SAFETY PERFORMANCE

---

No Occupational Safety and Health Administration recordable injuries were reported for EIS in August. There was one minor first aid case reported (chemical burn), involving a drop of nitric acid onto a lab coat. There were no vehicle accidents.



Table EIS-1. Environmental Integration Services Cost/Schedule Performance (dollars in millions).

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.8	\$1.8	\$2.2	\$0.0	(\$0.4)	\$20.2	\$19.8	\$19.9	(\$0.4)	(\$0.1)	\$22.8	\$23.5
<b>Subtotal</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>(\$0.4)</b>	<b>\$20.2</b>	<b>\$19.8</b>	<b>\$19.9</b>	<b>(\$0.4)</b>	<b>(\$0.1)</b>	<b>\$22.8</b>	<b>\$23.5</b>

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

**FYTD BASELINE PERFORMANCE VARIANCE**

FYTD schedule and cost variances are within threshold.



# MISSION SUPPORT ALLIANCE

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



## Strategy & Operating Excellence

Linda Pickard, Vice President

### Monthly Performance Report

August 2011



*Environmental Integration Services Waste Management Value Stream Mapping*



This page intentionally left blank.





## INTRODUCTION

---

Strategy & Operating Excellence (S&OE) provides services to the U.S. Department of Energy (DOE), other Hanford contractors, and the Mission Support Alliance, LLC (MSA). Our strategic responsibilities include the MSA Infrastructure and Services Alignment Plan (ISAP), our strategic plan for providing infrastructure and services across the Site. The ISAP efforts involve integrating our responsibilities with those of the other contractors, right-sizing infrastructure and services, and maintaining capacity of the infrastructure over the Hanford life cycle. We also provide management oversight of the Performance Measurement System, including Operating Excellence (OE) activities focused on process improvements and efficiencies.

## KEY ACCOMPLISHMENTS

---

**ISAP** – The MSA Strategy team briefed DOE-RL management on the status of ISAP activities. Discussions focused on Interface Management actions underway to support development of the Governance Group charter, condition assessments, and results of the monthly status meeting held with Washington Closure Hanford (WCH) on August 26, 2011. MSA is awaiting official feedback from DOE on the ISAP, Revision 2, which was submitted July 29, 2011.

**Performance Incentives** – MSA submitted the Fiscal Year (FY) 2011 July Performance Incentive progress report to the DOE.

The Strategy team initiated efforts across MSA to consolidate performance information for the FY 2011 Performance Incentive (PI) Year-End Report. Templates of each PI have been prepared and actions issued. The report is due October 25, 2011, to the DOE.

MSA management met with DOE to discuss the distribution of unassigned fee negotiated for the FY 2011 Performance Evaluation and Measurement Plan. MSA provided a summary of the agreed upon changes to DOE Contracts for implementation in a contract modification.

MSA management met with DOE Richland Operations Office (RL) to discuss DOE Headquarters' (HQ) comments on the Draft FY 2012 Performance Evaluation and Measurement Plan. RL and MSA agreed on a few specific changes to the document and are now awaiting HQ approval prior to contract modification.

**Performance Measurement** – The Performance Measurement System was updated to reflect July status, including the MSA Executive Dashboard. MSA is in the process of implementing several improvements to the Performance Measurement System based on a review of metrics tracked over the course of the past year. To ensure all metrics add



value, MSA is reviewing options to align data to cleanup efforts in several areas. The improvements will be in place by the end of the fiscal year, providing a new baseline for Fiscal Year 2012.

## **Operating Excellence:**

**Environmental Integration Services (EIS) Waste Management Value Stream Mapping (VSM)** - The Operating Excellence team completed a four-day VSM for the EIS Waste Management organization. The goal of the VSM was to map and analyze the process for waste collection, storage, and disposal to identify opportunities for improvement. The team developed a future state, streamlined process flow with a Get-to-Excellence implementation plan. When the action plan is complete, the process will go from an estimated 39 day touch time to an estimated 28 day touch time, which is a 28% improvement. A few of the improvements suggested by the team include automated system updates, reduction in sample volume and quantity, and a review of current requirements for compliance.

**Site Infrastructure & Utilities (SI&U) Biological Controls Kaizen Blitz** - The Operating Excellence team completed a one-day kaizen blitz for the Biological Controls process for the control, removal, and disposal of tumbleweeds inside the tank farm radiological area. The goal of the kaizen blitz was to bring SI&U Biological Controls leadership and personnel together to identify current issues and challenges, brainstorm ideas for process improvements and enhancements, prioritize actions, and develop the framework for a path forward to support tumbleweed control, removal, and disposal on the Hanford Site. The team developed a Get-to-Excellence plan that included development of an integrated services schedule, improved planning and pre-staging, and equipment enhancement. The actions are scheduled to be completed by March 15, 2012.

**Site Infrastructure & Utilities (SI&U) Electrical Utilities Value Stream Mapping Project** - The Operating Excellence team completed the as-is sessions for the Electrical Utilities organization. The goal of the project is to document and analyze the current state processes, identify gaps and overlaps within the organization, and define a clear path forward to support an EU re-organization that focuses on system reliability and provides efficient, quality services to our customer.



## LOOK AHEAD

---

### STRATEGY

- September 27, 2011: Quarterly briefing to DOE Assistant Manager, River Corridor. This briefing will provide a summary of support provided by MSA to Washington Closure Hanford during the past quarter.

### OPERATING EXCELLENCE

- August 2-September 30, 2011: Electrical Utilities Value Stream Mapping Project
- September 13, 2011: Future state sessions will begin for the Site Infrastructure & Utilities Electrical Utilities Value Stream Mapping Project
- Week of October 17, 2011: DOE-RL Integrated Priority List (IPL) Process Kaizen

### MAJOR ISSUES

---

No major issues identified.

### SAFETY PERFORMANCE

---

No Occupational Safety and Health Administration recordables or first aid injuries were reported for S&OE in August.



Table SOE-1. Strategy & Operating Excellence Cost/Schedule Performance (dollars in millions).

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$0.8	\$0.7
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.8</b>	<b>\$0.7</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

### FYTD BASELINE PERFORMANCE VARIANCE

FYTD variance is within threshold.

# MISSION SUPPORT ALLIANCE

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



## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

## August 2011



This page intentionally left blank.

## INTRODUCTION

---

The Chief Operations Office (COO) within the Mission Support Alliance, LLC (MSA) includes Communications & External Affairs, Interface Management, Project Management, and Energy Initiatives. Interface Management serves to ensure the effective interfaces with other Hanford contractors relating to the delivery of site services. Project management services include management, design, procurement, construction, and acceptance of reliability infrastructure projects. Energy Initiatives plans and executes projects under the Department of Energy's (DOE) Energy Asset Revitalization Initiative. External Affairs services involve direct support to the DOE Office of Communications, including communications, public involvement, and Hanford Site tours.

## KEY ACCOMPLISHMENTS

---

### External Affairs

**FY 2011 Hanford Lifecycle scope** – External Affairs worked with U.S. Department of Energy (DOE) Richland Operations Office (RL) in distributing the 2011 Hanford Lifecycle Scope, Schedule and Cost Report. RL issued a press release, and External Affairs issued the Listserv Notice, mailed a 4-page fact sheet and arranged for documents to be posted to the Hanford website, Events Calendar and that the mailbox for feedback was up and running. External Affairs also developed a presentation for RL to provide to the Tribal Nation briefing and to the Hanford Advisory Board committee meeting.

**Integrated Safety Management (ISM) Workshop Support** - External Affairs has been instrumental in the organization of the 2011 DOE ISM Workshop. Completed items include marketing, developing and sending out social media posts, working with the RL, DOE Office of River Protection (ORP) and CH2M HILL Plateau Remediation Company (CHPRC) to publicize the workshop in the Friday Facts for Feds and the ORP Website. In addition to workshop details, External Affairs has made arrangements for five special Hanford tours for participants of the workshop. Five experienced speakers are scheduled and registration of attendees is ongoing.

**Tri-Party Agreement Community Relations Plan** - External Affairs continues with finalizing the Tri-Party Agreement Community Relations Plan which will be issued on October 3, 2011 for public comment. A 45-day advance notice was sent on August 15, 2011, letting the public know of the upcoming public comment period.





**Information Mailing Support to RL and CHPRC** - External Affairs worked with the RL Central Plateau Assistant Manager's Office and CHPRC public involvement staff to coordinate and facilitate the mailing of the *Revised Draft Environmental Assessment for Closing Hanford's Nonradioactive Dangerous Waste Landfill and Solid Waste Landfill* to recipients on the National Environmental Policy Administration (NEPA) mailing list. Mission Support Alliance, LLC (MSA) provided the Administrative Record and Public Information Repository a copy of the fact sheet and drafted a document cover for the information packets sent to the regional Public Information Repositories.

## Media

**Tours** – A Hanford Site tour was arranged for MSA's Leadership group; approximately 40 MSA employees participated in the tour. The tours group coordinated logistics for tours 39-54 of the 60 public tours for 2011, with 1,566 visitors hosted to date for the 2011 tour season.

**Hanford Speakers Bureau** – The Hanford Speakers Bureau presented to approximately 80 Rotarians in Wenatchee, WA, in August. This brings the number of presentations this year to 46, with a total of 1873 program participants.

## Interface Management

**PNNL Memorandum of Agreement** - The Pacific Northwest National Laboratory (PNNL) Memorandum of Agreement (MOA) was modified and signed by MSA Chief Operations Officer, Dave Ruscitto. The language change allows PNNL to research and develop work at HAMMER.

**300 Area Transition Plan** - MSA Site Infrastructure and Utilities (SI&U) presented the updated 300 Area Utilities Transition Plan to the U. S. Department of Energy Richland Operations Office (RL) on August 25, 2011. The transition plan was well received and DOE will provide comments on the plan in early September.

**Waste Site 618-11 Project** - The Waste Site 618-11 project contract was awarded to Watts Construction, who began to survey the waste site the week of August 22, 2011. The excavation permit from Washington Closure Hanford (WCH) was delayed until August 29, 2011.



## **Project Management**

*[Note: While the management of the Reliability Project work scope is a part of the Project Management function reporting to the Chief Operations Office, EVMS cost and schedule performance is assigned to the responsible functional organization – e.g., Site Infrastructure & Utilities, or Logistics & Transportation, etc.]*

**Project M-001, 618-11 Burial Ground Access Intersection** – Construction bid was received and Notice to proceed was issued.

**2719WB, Install Digital X-Ray Machine** - Design is 90% completed. Prepared Construction Statement of Work, Scan Request of walls, and site walk down completed.

**ER52 – Fire Station Warning Signal** - Warning lights have been procured. Plant Forces Work Review, Project schedule and Draft Construction Statement of Work completed.

**Project L-740, 3790 Roof and HVAC Replacement** - The estimate for replacing the roof and heating, ventilation, and air conditioning (HVAC) systems are currently at \$1.45M. Estimates for four other alternative scopes were presented to key stakeholders, including Mission Support Alliance, LLC (MSA) Management and U.S. Department of Energy (DOE). It was determined to obtain a roofing specialist estimate on the cost of repairs and for other alternatives to be evaluated to provide the least expensive functional option.

**T-Plant Sand Fence (WRPS)** – Design, environmental reviews, scans, bid package and construction statement of work are completed and a construction contract for installation has been processed.

**Project T-228, HAMMER Field Exercise Facility** - This project consists of an approximately 17,000 square foot open bay training facility at the HAMMER site and is funded through the State Department. Two scoping meetings were held the first week of August and a Functional Design Criteria (FDC) Definitive Design will be initiated.



**Project S-234, PTA Firing Range Realignment (Mod121)** - A meeting to discuss the change proposal with DOE was held on August 3, 2011. DOE is weighing the benefits of including the Range 9 Moving Target system in this contract modification. Project is on hold until final determination is made and MSA Mod 121 is accepted or modified.

**Utilities Condition Assessment** - Substation Ground Testing - Contractor mobilized and completed substation ground grid testing. . Wood Pole Testing - Contract has been awarded. MSA continues to identify and prioritize the wood poles to be tested. Currently identifying poles that can be tested without traveling "Off-Road." Thermography/IR/Corona Inspections – Contract release issued, contractor will begin field activities September 6th. Surveys will consist of approximately 53-miles of energized transmission lines. Export Water Line potholing has been completed and over-the-line potential testing is 80 percent complete. The corrosion survey was completed on the Export Water Line between 1901Y & 100B. Restrictions on off road travel continue to impact some of the field work.

**Patrol Training Academy (PTA) Complex Relocation Study** - Meetings were held in August with DOE (NEPA-8/26/11, Land Use-8/22/11, and Natural Gas Pipeline Installation Project- 8/25/11) to review the PTA Relocation Study final alternatives and to identify any issues.

**Project L-691, Sewer Lagoon** - Mass Excavation is 75% complete. Sand bedding and fine grading is in process. A critique was held for a non-injury vehicle accident at the jobsite. The first of the 60 mil High-density Polyethylene (HDPE) liner material has arrived on site.



## LOOK AHEAD

---

### External Affairs

September 7, 2011: Public Involvement and Communications Committee Meeting in Seattle, WA

September 8-9, 2011: The Hanford Advisory Board (HAB) will hold its two-day meeting in Seattle, WA. At that meeting the senior managers from Department of Energy-Richland Operations, Department of Energy-Office of River Protection, Washington State Department of Energy and the U.S. Environmental Protection Agency will discuss events including cleanup progress of the past year and outline cleanup work and challenges for the coming year.

### Hanford Speakers Bureau

October 5, 2011: External Affairs is planning and testing a Hanford Speakers Bureau presentation for the Sheridan, Oregon Rotary Club via Skype. Skype is an internet based telecommunications company that allows users to real-time video conference. This would be the first Hanford Speakers Bureau presentation done remotely.

September 15, 2011: The Hanford Speakers Bureau will present to the Oregon Association of Environmental Professionals in Portland, Oregon. This will be the 47<sup>th</sup> presentation for Fiscal Year 2011.

October 19, 2011: Hanford Speakers Bureau presentation to the Lions Club in Moses Lake, WA.

### Tours

The final Hanford Public Tours for 2011 will be conducted on September 1, 20, 21 and 22.

### Interface Management

**WCH Data Center Consolidation** - MSA Interface Management is working with MSA Information Management to facilitate discussions with WCH to consolidate their data center with MSA.

**WCH-Memorandum of Agreement** - MSA Interface Management is working to modify the MSA-WCH MOA. WCH would like to add clarity to the issue of waste owners being responsible for all contents shipped to the Environmental Restoration Disposal Facility (ERDF).



## MAJOR ISSUES

---

No major issues identified.

## SAFETY PERFORMANCE

---

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries were reported for the COO in August. There was one minor first aid injury involving pain in the left hand and wrist.

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

Fund Type	August 2011					FYTD 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-40 – Nuc Fac D&D – Remainder Hanford	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.3	\$0.3
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$4.3	\$4.3	\$4.7	\$0.0	(\$0.4)	\$5.0	\$5.2
<b>Subtotal</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4.3</b>	<b>\$4.3</b>	<b>\$4.8</b>	<b>\$0.0</b>	<b>(\$0.5)</b>	<b>\$5.3</b>	<b>\$5.5</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

### FYTD BASELINE PERFORMANCE VARIANCE

Variances are within threshold.



This page intentionally left blank.





CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2011/07/25)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728		b. Phase		b. To (2011/08/21)									
c. TYPE			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes											
<b>5. CONTRACT DATA</b>																
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE		g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS				
N/A		\$1,490,213		\$1,281,174		\$106,437	\$1,596,650	\$2,964,562		N/A	N/A	N/A				
<b>6. ESTIMATED COST AT COMPLETION</b>						<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>										
			MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial)			b. TITLE				
									Armijo, Jorge F			MSC Project Manager				
a. BEST CASE			\$2,723,255						c. SIGNATURE			d. DATE SIGNED				
b. WORST CASE			\$2,775,794													
c. MOST LIKELY			\$2,749,525		\$2,784,212		34,687									
<b>8. PERFORMANCE DATA</b>																
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.01 - Safeguards and Security	4,592	4,600	5,119	8	(519)	131,035	130,973	130,784	(63)	189	648,265	648,265	0			
3001.01.02 - Fire and Emergency Response	1,682	1,682	1,651	(0)	31	40,901	40,901	41,039	0	(138)	204,331	204,331	0			
3001.01.03 - Emergency Management	390	390	331	(0)	59	10,689	10,689	10,596	0	93	57,473	57,473	0			
3001.01.04 - HAMMER	553	676	600	123	76	20,400	18,761	18,290	(1,639)	470	80,269	80,269	0			
3001.01.05 - Emergency Services & Training Management	78	78	72	0	6	1,966	1,966	1,994	(0)	(28)	10,872	10,872	0			
3001.02.01 - Site-Wide Safety Standards	193	193	187	0	6	2,629	2,629	2,334	0	295	12,284	12,284	0			
3001.02.02 - Environmental Integration	828	828	1,491	0	(663)	18,339	18,339	16,762	0	1,577	108,825	108,825	0			
3001.02.03 - Public Safety & Resource Protection	223	223	(91)	(0)	314	3,601	3,601	5,808	0	(2,207)	11,255	11,255	0			
3001.02.04 - Radiological Site Services	0	0	195	0	(195)	2,834	2,834	867	0	1,967	2,834	2,834	0			
3001.02.05 - WSCF Analytical Services	766	728	604	(37)	125	23,596	22,617	21,563	(979)	1,054	26,981	26,981	0			
3001.03.01 - IM Project Planning & Controls	384	384	1,152	0	(767)	9,436	9,436	10,206	(0)	(770)	58,487	58,487	0			
3001.03.02 - Information Systems	1,166	1,166	1,117	0	49	30,830	30,830	30,338	0	493	167,171	167,171	0			
3001.03.03 - Infrastructure / Cyber Security	289	289	308	0	(19)	6,358	6,358	5,844	(0)	514	30,790	30,790	0			
3001.03.04 - Content & Records Management	641	641	624	0	17	18,146	18,146	18,609	0	(463)	95,972	95,972	0			
3001.03.05 - IR/CM Management	92	92	55	0	37	1,874	1,874	1,763	0	111	9,543	9,543	0			
3001.03.06 - Information Support Services	149	149	207	0	(58)	3,806	3,806	3,331	0	474	23,075	23,075	0			
3001.04.01 - Roads and Grounds	226	226	251	0	(25)	5,843	5,843	6,236	0	(393)	28,805	28,805	0			
3001.04.02 - Biological Services	297	297	320	(0)	(24)	8,608	8,608	8,006	0	602	51,027	51,027	0			
3001.04.03 - Electrical Services	630	630	805	0	(174)	15,791	15,791	15,846	0	(55)	80,740	80,740	0			
3001.04.04 - Water/Sewer Services	465	465	533	0	(68)	11,943	11,943	12,006	(0)	(63)	63,626	63,626	0			
3001.04.05 - Facility Services	232	232	239	0	(8)	7,220	7,220	7,334	0	(115)	38,803	38,803	0			
3001.04.06 - Transportation	192	192	160	0	33	5,212	5,212	6,098	0	(885)	28,736	28,736	0			



CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188									
FORMAT 1 - WORK BREAKDOWN STRUCTURE																									
1. Contractor		2. Contract				3. Program				4. Report Period															
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2011/07/25)															
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase		b. To (2011/08/21)																			
c. TYPE		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	Variance		Budgeted (12)	Estimated (13)	Variance (14)												
	Work Scheduled (2)	Work Performe d (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Schedule d (7)	Work Performe d (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)															
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																									
3001.04.07 - Fleet Services	100	100	128	0	(28)	2,742	2,742	3,865	0	(1,123)	16,128	16,128	0												
3001.04.08 - Crane and Rigging	35	35	42	0	(8)	1,238	1,238	2,071	(0)	(834)	7,000	7,000	0												
3001.04.09 - Railroad Services	5	5	0	0	5	407	407	368	0	39	3,809	3,809	0												
3001.04.10 - Technical Services	403	403	418	0	(16)	10,578	10,578	11,497	(0)	(920)	56,691	56,691	0												
3001.04.11 - Energy Management	93	93	142	0	(49)	658	658	513	(0)	145	8,705	8,705	0												
3001.04.12 - B Reactor	271	153	170	(118)	(17)	6,245	5,535	5,851	(710)	(316)	19,375	19,375	0												
3001.04.13 - Work Management	123	123	95	0	28	2,204	2,204	3,021	(0)	(817)	8,173	8,173	0												
3001.04.14 - Land and Facilities Management	213	213	242	0	(29)	6,764	6,297	5,924	(467)	373	34,265	34,265	0												
3001.04.15 - Mail & Courier	86	86	72	0	14	2,119	2,119	1,899	0	220	11,151	11,151	0												
3001.04.16 - Property Systems/Acquisitons	430	430	368	0	62	11,187	11,187	10,699	0	488	58,740	58,740	0												
3001.04.17 - General Supplies Inventory	0	0	(173)	0	173	162	162	1,525	0	(1,363)	162	162	0												
3001.06.01 - Business Operations	538	538	1,326	0	(788)	13,488	13,565	12,558	77	1,007	78,189	78,189	0												
3001.06.02 - Human Resources	190	190	172	0	18	4,745	4,745	4,248	(0)	497	26,793	26,793	0												
3001.06.03 - Safety, Health & Quality	1,791	1,791	1,481	0	310	39,091	39,091	36,062	0	3,029	195,399	195,399	0												
3001.06.04 - Miscellaneous Support	506	506	544	0	(38)	11,867	11,867	11,366	0	501	69,999	69,999	0												
3001.06.05 - President's Office (G&A nonPMB)	0	0	(131)	0	131	0	0	70	0	(70)	0	0	0												
3001.06.06 - Strategy	120	120	85	0	35	604	604	540	0	64	775	775	0												
3001.07.01 - Portfolio Management	752	752	464	0	289	16,708	16,708	18,144	0	(1,436)	95,914	95,914	0												
3001.08.01 - Water System	0	0	2	0	(2)	1,918	1,589	1,346	(329)	243	40,488	40,488	0												
3001.08.02 - Sewer System	2,431	1,356	1,410	(1,074)	(54)	4,693	3,499	3,328	(1,194)	171	28,397	28,397	0												
3001.08.03 - Electrical System	0	76	105	76	(29)	2,876	2,605	3,034	(271)	(428)	4,466	4,466	0												
3001.08.04 - Roads and Grounds	715	49	32	(666)	16	2,058	1,336	1,170	(723)	165	17,921	17,921	0												
3001.08.05 - Facility System	95	0	6	(95)	(6)	4,430	3,652	3,708	(778)	(56)	26,497	26,497	0												
3001.08.06 - Reliability Projects Studies & Estimates	70	93	270	23	(177)	1,946	1,641	1,516	(304)	126	9,898	9,898	0												
3001.08.07 - Reliability Project Spare Parts Inventory	10	10	(1)	0	11	359	323	2,372	(37)	(2,049)	374	374	0												
3001.08.08 - Network & Telecommunications System	377	328	431	(49)	(103)	9,791	9,619	9,911	(173)	(292)	29,714	29,714	0												
3001.08.09 - Capital Equipment Not Related to Construction	286	5	14	(281)	(10)	6,057	5,417	5,370	(640)	47	42,487	42,487	0												
b. COST OF MONEY																									
c. GENERAL AND ADMINISTRATIVE																									
d. UNDISTRIBUTED BUDGET																									
e. SUBTOTAL (Performance Measurement Baseline)													23,708	21,616	23,644	(2,092)	(2,027)	545,992	537,763	537,630	(8,229)	133	2,731,674	2,731,674	0
f. MANAGEMENT RESERVE																									
g. TOTAL													23,708	21,616	23,644	(2,092)	(2,027)	545,992	537,763	537,630	(8,229)	133	2,784,212		
9. RECONCILIATION TO CONTRACT BUDGET BASE																									
a. VARIANCE ADJUSTMENT																									
b. TOTAL CONTRACT VARIANCE																									

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
<b>1. Contractor</b>		<b>2. Contract</b>			<b>3. Program</b>				<b>4. Report Period</b>					
a. Name		a. Name			a. Name				a. From (2011/07/25)					
Mission Support Alliance		Mission Support Contract			Mission Support Contract				b. To (2011/08/21)					
b. Location (Address and Zip Code)		b. Number		b. Phase										
Richland, WA 99352		RL14728												
		c. TYPE	d. Share Ratio		c. EVMS ACCEPTANCE									
				NO X YES										
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (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)				
<b>a. ORGANIZATIONAL CATEGORY</b>														
BUSINESS OPERATIONS	565	565	1,354	0	(789)	14,290	14,367	13,306	77	1,061	83,383	83,383	0	
EMERGENCY SERVICES & TRAINING	7,420	7,439	7,855	18	(417)	205,768	203,944	203,306	(1,825)	638	1,002,765	1,002,765	0	
ENVIRONMENTAL INTEGRATION SERVICES	1,817	1,779	2,199	(38)	(419)	49,281	48,302	45,232	(979)	3,070	156,598	156,598	0	
HUMAN RESOURCES	190	190	172	0	18	4,745	4,745	4,248	(0)	497	26,793	26,793	0	
INFORMATION MANAGEMENT	3,123	3,049	3,894	(74)	(845)	80,290	80,069	80,002	(221)	67	414,836	414,836	0	
LOGISTICS & TRANSPORTATION	1,223	1,223	951	0	272	40,106	38,777	41,489	(1,329)	(2,712)	199,259	199,259	0	
PORTFOLIO MANAGEMENT	752	752	464	0	289	16,708	16,708	18,144	0	(1,436)	95,914	95,914	0	
PRESIDENT'S OFFICE	497	495	519	(2)	(24)	11,083	11,081	10,822	(2)	259	65,343	65,343	0	
SAFETY, HEALTH & QUALITY	1,984	1,984	1,668	0	316	41,720	41,720	38,396	0	3,324	207,683	207,683	0	
SITE INFRASTRUCTURE & UTILITIES	6,016	4,019	4,483	(1,997)	(464)	81,397	77,446	82,145	(3,951)	(4,700)	478,324	478,324	0	
STRATEGY	120	120	85	0	35	604	604	540	0	64	775	775	0	
<b>b. COST OF MONEY</b>														
<b>c. GENERAL AND ADMINISTRATIVE</b>														
<b>d. UNDISTRIBUTED BUDGET</b>														
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>														
	23,708	21,616	23,644	(2,092)	(2,027)	545,992	537,763	537,630	(8,229)	133	2,731,674	2,731,674	0	
<b>f. MANAGEMENT RESERVE</b>														
											52,539			
<b>g. TOTAL</b>														
	23,708	21,616	23,644	(2,092)	(2,027)	545,992	537,763	537,630	(8,229)	133	2,784,212			

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



This page intentionally left blank.



CONTRACT PERFORMANCE REPORT																	FORM APPROVED OMB No. 0704-0188	
FORMAT 3 - BASELINE																	DOLLARS IN Thousands	
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>							
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2011/07/25)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase				b. To (2011/08/21)							
c. TYPE			d. Share Ratio				c. EVMS ACCEPTANCE No X Yes											
<b>5. CONTRACT DATA</b>																		
a. ORIGINAL NEGOTIATED COST  \$1,490,045			b. NEGOTIATED CONTRACT CHANGES  \$168		c. CURRENT NEGOTIATED COST (a+b)  \$1,490,213		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$1,281,174				e. CONTRACT BUDGET BASE (C+D)  \$2,771,387			f. TOTAL ALLOCATED BUDGET  \$2,784,212		g. DIFFERENCE (E - F)  (\$12,825)		
h. CONTRACT START DATE  2009/05/24			i. CONTRACT DEFINITIZATION DATE  2009/05/24		j. PLANNED COMPLETION DATE  2019/05/25				k. CONTRACT COMPLETION DATE  2019/05/25			l. ESTIMATED COMPLETION DATE  2019/05/25						
<b>6. PERFORMANCE DATA</b>																		
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month															
			Sept-11 (4)	Oct-11 (5)	Nov-11 (6)	Dec-11 (7)	Jan-12 (8)	Feb-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14 (15)	FY 15-19 (16)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	522,284	23,708	29,115	17,863	27,046	19,308	20,866	22,440	29,375	292,978	252,567	281,389	258,002	281,459	1,335,405		2,731,175	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	545,992		29,522	18,110	27,131	19,299	20,856	22,225	29,375	292,978	253,161	281,605	257,465	281,686	1,335,405		2,731,674	
7. MANAGEMENT RESERVE																	52,539	
8. TOTAL																	2,784,212	

# APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



This page intentionally left blank.



Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2011/07/25)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase			a. To (2011/08/21)				
			c. Type		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)												At Completion	
			Six Month Forecast By Month						Enter Specified Periods							
			Sep-11 (4)	Oct-11 (5)	Nov-11 (6)	Dec-11 (7)	Jan-12 (8)	Feb-12 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)		
BUSINESS OPERATIONS	31.2	31.7	28.7	31.0	31.0	31.0	31.0	31.0	31.0	36.9	30.9	28.7	31.0	31.0	31.9	31.9
EMERGENCY SERVICES & TRAINING	554.1	580.8	571.0	573.3	571.0	570.6	570.5	570.4	706.4	616.8	568.1	569.7	568.8	549.9	549.9	549.9
ENVIRONMENTAL INTEGRATION SERVICES	95.0	95.1	106.7	55.9	55.9	55.9	55.9	55.9	114.2	111.7	105.4	55.9	55.6	56.5	56.5	56.5
HUMAN RESOURCES	27.6	27.2	27.1	26.8	26.3	27.2	26.2	26.7	21.3	25.8	27.0	26.6	26.7	27.9	27.9	27.9
INFORMATION MANAGEMENT	45.2	51.4	46.4	38.6	38.6	38.6	38.6	38.6	36.0	40.5	46.0	38.6	38.6	38.3	38.3	38.3
LOGISTICS & TRANSPORTATION	72.8	86.8	85.4	65.9	65.9	65.9	65.9	65.9	121.3	86.7	83.9	65.9	65.9	67.5	67.5	67.5
PORTFOLIO MANAGEMENT	15.1	23.4	20.9	36.0	36.0	36.0	36.0	36.0	28.5	36.0	20.9	36.0	36.0	38.0	38.0	38.0
PRESIDENT'S OFFICE	18.9	22.3	32.3	38.3	38.3	38.3	38.3	38.3	4.5	32.3	24.1	32.7	32.3	33.5	33.5	33.5
SAFETY, HEALTH & QUALITY	89.2	89.0	94.0	89.5	89.5	89.5	82.3	80.7	62.8	82.9	90.0	82.8	78.3	79.1	79.1	79.1
SITE INFRASTRUCTURE & UTILITIES	161.2	166.0	168.3	170.3	169.4	168.8	169.0	170.2	230.6	189.7	161.4	165.9	160.8	160.1	160.1	160.1
STRATEGY & EXTERNAL AFFAIRS	0.7	0.6	1.2	0.0	0.0	0.0	0.0	0.0	0.4	9.3	0.6	0.0	0.0	0.0	0.0	0.0
<b>6. Total Direct</b>	<b>1,111.0</b>	<b>1,174.3</b>	<b>1,182.0</b>	<b>1,125.6</b>	<b>1,121.9</b>	<b>1,121.8</b>	<b>1,113.7</b>	<b>1,113.7</b>	<b>1,362.9</b>	<b>1,262.6</b>	<b>1,156.1</b>	<b>1,105.1</b>	<b>1,094.0</b>	<b>1,082.6</b>	<b>1,082.6</b>	<b>1,082.6</b>



# APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



This page intentionally left blank.

# APPENDIX E

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



Contract Performance Report Format 5			
<b>1. Contractor</b>	<b>2. Contract</b>	<b>3. Program</b>	<b>4. Report Period</b>
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2011/07/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/08/21)
	c. Type	d. Share Ratio	
<b>5. Evaluation</b>			
<b>Explanation of Variance / Description of Problem:</b>			
<p><b>Cumulative Cost Variance:</b> The favorable cumulative cost variance to date is \$0.1M. The variance is driven by delays in the implementation of MSA's public safety and resource protection program (PSRP) and performance of the site's Radiological Site Services (RSS). The variance is further impacted by SH&amp;Q experiencing a delay in the implementation of contract modifications 59 and 48 and lower dosimetry costs than planned. Also, Business Operations received more revenue than planned via the shared service assessment for base operations and incurred labor under runs associated with the composite rate of payroll clerks being lower than average rates used for budget planning.</p> <p>The favorable cost variance is offset by Site Infrastructure and Utilities site wide services because of higher than planned costs for usage based services, Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation work, and winter conditions requiring snow removal activities beyond planning assumptions. In addition, at contract transition the MSA was required to buy the existing reliability projects spare parts inventory and the general supplies inventory from the prior contractor. Although funding was provided by RL to support the cost to MSA, no baseline budget was established. Logistics and Transportation has experienced higher than planned Motor Carrier Services and Fleet Maintenance support due to ARRA activities. Furthermore, Portfolio Management has experienced higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes, higher than planned subcontractor costs for Geo Visualization and GIS Lifecycle Visualization software tools and dashboard development activities.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p>			
<p><b>Cumulative Schedule Variance:</b> The unfavorable cumulative schedule variance to date is (\$8.2M). Due to funding constraints the MSA is awaiting work scope prioritization from RL regarding scheduled reliability projects. Limited funding has resulted in the delay of design, procurement, and construction of projects and procurement of equipment pending approval from RL.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p>			
<b>Impact:</b>			
<b>Current Period / Cumulative Cost Variance:</b> No anticipated impact.			

# APPENDIX E

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



1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2011/07/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase	b. To (2011/08/21)
	c. Type	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>Current Period / Cumulative Schedule Variance:</b> ate completion of the Safeguards and Security Life Cycle Cost Reduction, Infrastructure Reliability, and HAMMER projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts. MSA has reorganized to add focus on the execution of projects, and is working closely with RL to obtain timely agreements on baseline scope as a result of funding uncertainties so that projects can be executed as planned.</p> <p><b>Corrective Action:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> No corrective action required.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> A number of Infrastructure Reliability and HAMMER projects planned to be completed in FY 2011 will carry forward to FY 2012 with no anticipated impact on cost or operations.</p> <p><b>Changes in Negotiated Contract Changes:</b> The Negotiated Contract Cost was revised from \$1490.0M to \$1,490.2M, a \$0.2M increase, this reporting period. The change to the Negotiated Contract Cost is related to revision to Portfolio Management Task Order 11-003 as documented in Contract Modification 137, Add Incremental Budget, Scope, and Fee for Consulting Support to HQ em-2.1 (Baseline Change Request 3RLPD-11-002N).</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> No change in the Estimated Cost of Authorized / Unpriced Work this reporting period.</p> <p><b>Differences between EAC's [Format 1, Column (15) (e):</b> The At Completion Estimate was revised from \$2,731.2M to \$2,731.7 a \$0.5M increase. The MSA has set the Estimate At Completion equal to the Budget At Completion (BAC), thus indicating a zero VAC. The change to the Estimate at Completion is primarily due to the revision to Portfolio Management Task Order 11-003 as documented in Contract Modification 137, Add Incremental Budget, Scope, and Fee for Consulting Support to HQ EM-2.1 (Baseline Change Request 3RLPD-11-002N) a \$0.2M increase, and BCR SWS-11-028N, Modification 114, FY 2011 ISMS Workshop, which increased the budget for the planning and execution of the 2011 DOE Integration Safety Management Champions Workshop by \$0.3M. Management reserve was reduced by equivalent amount which resulted in a net zero overall impact.</p> <p><b>Changes in Undistributed Budget:</b> No change in Undistributed Budget this reporting period.</p>				

# APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2011/07/25)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2011/08/21)
	c. Type	d. Share Ratio	
<b>5. Evaluation (continued)</b>			
<p><b>Changes in Management Reserve:</b> The Management Reserve was revised from \$52.6M to \$52.3M, a (\$0.3M) decrease. The reduction was due to the implementation of Baseline Change Request BCR SWS-11-028N, Modification 114, FY 2011 ISMS Workshop, which increased the budget for the planning and execution of the 2011 DOE Integration Safety Management Champions Workshop by \$0.3M and reduced management reserve by equivalent amount which resulted in a net zero overall impact</p>			
<p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline changed this reporting period from \$2,731.2M to \$2,731.7M, a \$0.5M increase. The change to the Performance Measurement Baseline is primarily due to the revision to Portfolio Management Task Order 11-003 as documented in Contract Modification 137, Add Incremental Budget, Scope, and Fee for Consulting Support to HQ EM-2.1 (Baseline Change Request 3RLPD-11-002N) a \$0.2M increase, and BCR SWS-11-028N, Modification 114, FY 2011 ISMS Workshop, which increased the budget for the planning and execution of the 2011 DOE Integration Safety Management Champions Workshop by \$0.3M.</p>			
<p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b></p>			
<p>The MEAC was adjusted this period for the following reasons: The MSA has set the Estimate At Completion equal to the Budget At Completion. The change to the Estimate at Completion is primarily due to the revision to Portfolio Management Task Order 11-003 as documented in Contract Modification 137, Add Incremental Budget, Scope, and Fee for Consulting Support to HQ EM-2.1 (Baseline Change Request 3RLPD-11-002N), a \$0.2M increase; and BCR SWS-11-028N, Modification 114, FY 2011 ISMS Workshop, which increased the budget for the planning and execution of the 2011 DOE Integration Safety Management Champions Workshop by \$0.3M. It should be noted that the implementation of the various BCRS related to definitized workscope impacted FY 2011 through FY 2019 only. Impacts to FY 2009 and FY 2010 will be addressed in future baseline change requests. The Contract Change Order 92, Definitization of the 8-Month Request for Equitable Adjustment, have not been implemented as of yet, but have been added to all three MEACs. See the table below for the resultant MEACs.</p>			
	<b>Best</b>	<b>Most Likely</b>	<b>Worst</b>
EAC	\$2,731.7	\$2,731.7	\$2,731.7
MR Balance	\$52.5	\$52.5	\$52.5
MR Applied	\$52.5	\$26.3	\$0.0
Worst=0, ML=50%			
Best=100%			
MR Balance	\$0.0	\$26.3	\$52.5
REAs	-\$8.4	-\$8.4	-\$8.4
<b>MEAC</b>	<b>\$2,723.3</b>	<b>\$2,749.5</b>	<b>\$2,775.8</b>

# APPENDIX E

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



This page intentionally left blank.



Table F-1. Cost / Liquidation Performance – Usage Based Service / Direct Labor Adder Accounts  
(dollars in thousands).

Account Description	Fiscal Year To Date					Yearend			
	BCWS	ACWP	CV	Liquidation	Liquidation (Over)/Under	BAC	Forecasted Cost	Forecasted Liquidation	Forecasted Liquidation (Over/Under)
<b>Direct Labor Adder</b>									
Motor Carrier DLA (3001.04.06.02.01)	3,336	2,747	590	(3,045)	(298)	3,757	3,172	(3,599)	(427)
Facility Services DLA (3001.04.05.02.01)	3,914	4,479	(565)	(4,552)	(73)	4,340	5,125	(4,852)	273
<b>Total DLA</b>	<b>7,250</b>	<b>7,226</b>	<b>25</b>	<b>(7,597)</b>	<b>(371)</b>	<b>8,097</b>	<b>8,297</b>	<b>(8,451)</b>	<b>(154)</b>
<b>Usage Based Service</b>									
Training (3001.04.02)	15,905	15,587	318	(14,853)	735	18,183	17,370	(16,241)	1,129
Reproduction (3001.03.06)	1,304	1,024	280	(965)	59	1,473	1,155	(1,088)	67
Waste Sampling and Characterization Facility (3004.02.05.04)	17,631	12,775	4,857	(12,444)	331	19,753	14,360	(14,310)	50
Occupancy (3001.04.14.06)	5,148	5,179	(32)	(5,268)	(89)	5,776	5,650	(5,747)	(97)
Crane & Rigging (3001.04.08.02)	13,307	13,554	(247)	(13,510)	44	15,117	15,403	(15,407)	(4)
Fleet (3001.04.07.02)	13,653	17,412	(3,759)	(17,720)	(308)	15,763	19,315	(19,573)	(258)
<b>Total UBS</b>	<b>66,947</b>	<b>65,530</b>	<b>1,417</b>	<b>(64,759)</b>	<b>771</b>	<b>76,066</b>	<b>73,253</b>	<b>(72,366)</b>	<b>887</b>
<b>Total DLA / UBS</b>	<b>74,197</b>	<b>72,756</b>	<b>1,441</b>	<b>(72,356)</b>	<b>400</b>	<b>84,163</b>	<b>81,550</b>	<b>(80,817)</b>	<b>733</b>

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

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

# APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



This page intentionally left blank.