

# MISSION SUPPORT ALLIANCE

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



## Monthly Performance Report December 2010

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

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



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## TERMS

BCR	baseline change request
BCWP	budgeted cost of work performed
BCWS	budgeted cost of work scheduled
CHPRC	CH2M HILL Plateau Remediation Company
DOE	U.S. Department of Energy
FY	fiscal year
FYTD	fiscal year to date
HLAN	Hanford Local Area Network
ISMS	Integrated Safety Management System
L&FM	Land and Facilities Management
L&T	Logistics and Transportation
MSA	Mission Support Alliance, LLC
PMB	Performance Measurement Baseline
RIDS	Receiving Inspection Data Status
RL	U.S. Department of Energy, Richland Operations Office
SAS	Safeguard & Security
SI&U	Site Infrastructure and Utilities
VoIP	Voice over Internet Protocol
VTC	video teleconferencing
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC



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## 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

**Program Controls** – The latest version of the crosswalk between the new 3001 Series Work Breakdown Structure (WBS) and the Contract Work Breakdown Structure was provided to RL. Once RL comments are received and incorporated, Mission Support Alliance, LLC (MSA) will provide a final version of the WBS crosswalk. The basis-of-estimates in the proposal were mapped to the new 3001 series WBS.

**Environmental Integration** – MSA Environmental Integration submitted the final Accomplishments and Awards portion of the Pollution Prevention Tracking & Reporting System Annual Report for fiscal year 2010. MSA integrated the Accomplishment and Award submittal for the Hanford Site by the December 31, 2010, DOE Headquarters' deadline. The package consisted of 16 submittal areas related to energy and natural resource conservation. Submittals were from MSA (5); Washington Closure Hanford, LLC (4); Washington River Protection Solutions, LLC (WRPS) (1); and CH2M Hill Plateau Remediation Company (CHPRC) (6).

**Site-wide Standards** – Two letters were issued by RL to MSA and other Hanford contractors approving five of the Site-wide Safety Standards and the Site-wide Industrial Hygiene Database. MSA is coordinating with other Hanford contractors to be successful with the 30-day gap/impact analysis and the future integrated implementation schedule.

**Safeguards and Security** – The organization completed its plan to support the use of explosives for the demolition of the 200 East and 200 West Areas stacks, water towers, and coal silo. This plan was coordinated with RL's Operations Office Secondary Emissions Standard, CHPRC, MSA, Traffic Safety, Hanford Patrol, and the Hanford Fire Department.

**Safeguards and Security** – The organization completed construction and inspection of the Container Restraint System in the Interim Storage Area Protected Area. The MANITOWOC crane was demobilized and removed from the Protected Area, along with all excess construction material.



## **ROLAN Voice over Internet Protocol (VoIP) and Video Teleconferencing (VTC) –**

A work plan and baseline schedule for implementation of VoIP and VTC has been finalized.

- VoIP Equipment was installed the week of December 6, 2010. VoIP telephones have been installed and are being tested by a number of RL staff.
- Deployment of phones for RL has been moved out to February 3, 2011 with the approval of RL.
- VTC Equipment deployment was completed during December. Two VTC systems in 825 Jadwin, one at 2435 Stevens, and a mobile unit have all been configured and are being tested.
- Hanford Local Area Network (HLAN)/ROLAN VoIP integration is scheduled for completion by April 13, 2011.

**Thin-Client Pilot Completed** – The Client, Server, & Infrastructure team completed the Thin Client Pilot on December 29, 2010. The goal of the pilot was to narrow the thin-client device candidates and select the thin-client technology most compatible with HLAN. To make this determination the team evaluated and analyzed a full spectrum of devices, both with and without embedded operating systems. The team conducted numerous hands-on demonstrations with users spanning all contracts and levels, gathering feedback to incorporate into the final recommendations. Now that the pilot is completed, the team has shifted its focus to establishing a thin client alternative for the HLAN standard desktop.

**Receiving Inspection Data Status (RIDS) Update Process Complete** – The annual RIDS update inventory was completed for MSA, CHPRC, WRPS, and DOE on December 17, 2010. As in previous years, both record and non-record information was identified; however, this year's approach was significantly different. First, CHPRC and MSA RIDS were established for Level 1, Level 2, and Level 3 organizations with lower levels rolled up. A second change was the development of a single company-level RIDS for WRPS. The new RIDS system was adapted to support this approach.

**Geospatial Information Management** – The "Building List Map Set" has been updated and is available in IDMS for Hanford Site use. These maps list buildings and structures and show their locations around the Hanford Site by grid reference.

## **2011 Lifecycle Scope, Schedule, and Cost Report (Tri-Party Agreement**

**Milestone M-36-01a)** – Portfolio Management subject matter experts are preparing the Agency Review Draft of the 2011 Lifecycle Report. The delivery date of the Agency





Review Draft to RL Project Integration and Control Division has not been finalized. Input from DOE Headquarters continues to be received and addressed.

**The Hanford Story** – The premier viewing of “The Hanford Story,” an MSA multi-media project, was held for executives from DOE and Site contractors at the Lockheed Martin Services, Inc. Snakeworks facility in Richland on December 9, 2010. The RL Deputy Manager introduced the project, highlighting the value it provides in sharing the compelling story of Hanford with the public, including the Site’s history and cleanup progress achieved in the past 20 years. All Site contractors will engage in the project by providing MSA “chapters” describing their cleanup activities. Once completed, DOE will make the project available for viewing in a variety of forums across the nation, from DOE Headquarters to Congress and other public venues.

**Integrated Safety Management System (ISMS) Phase II Verification Completed** – The DOE Review Team completed their combined Phase I/ Phase II assessment on December 9, 2010. The team concluded that MSA’s ISMS is both documented and implemented, and the recommendation for approval will be made to the RL Manager. The team’s final report, including their observations, concerns, and opportunities for improvement, is expected to be released in early January 2011.

**Fiscal Year (FY) 2010 Hanford Site Sustainability Plan** – The FY 2010 Hanford Site Sustainability Plan contract deliverable was completed on schedule December 15, 2010. The Sustainability Plan replaces the Executable Plan required by CRD O 430.2B, *Departmental Energy, Renewable Energy and Transportation Management*. Positive feedback has been received from RL and DOE Office of Environmental Management regarding the quality of the document developed and submitted for the Hanford Site.

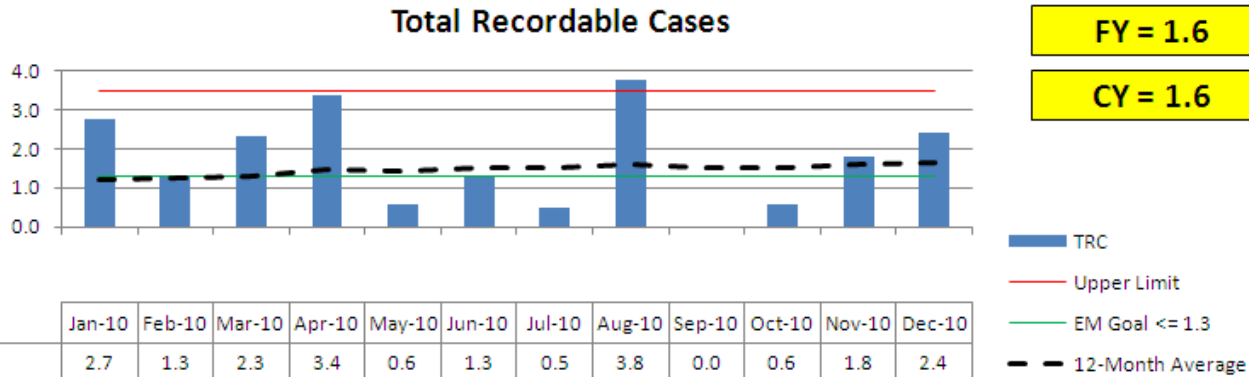
**Land Management Submits First FY 2011 Quarterly Report** – Land and Facilities Management (L&FM) personnel completed and submitted the first FY 2011 quarterly update of the Hanford Site-Wide Facility and Waste Site Inventory. The Hanford Site Structure List and Hanford Wasted Site Assignment List provide a comprehensive information set and are updated quarterly to document changes since the last revision.

**Patrol Training Academy Firing Range Implementation Plan Project** – The multi-contractor project team, led by L&FM, provided RL with a preliminary review of the Patrol Training Academy Firing Range Implementation Plan. The team outlined research approaches, identified alternatives, addressed environmental issues; outlined cost and schedule; and concluded with alternative recommendation discussions. DOE responded favorably to the briefing, noting the amount of research afforded and the quality of the presentation.





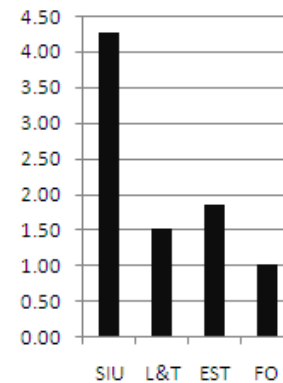
### 3.1 TOTAL RECORDABLE CASE RATE



	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
TRC	2.7	1.3	2.3	3.4	0.6	1.3	0.5	3.8	0.0	0.6	1.8	2.4
Upper Limit	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
EM Goal <= 1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
3-Month Average	1.9	2.1	2.1	2.3	2.0	1.6	0.8	1.7	1.2	1.3	0.7	1.6
12-Month Average	1.2	1.3	1.3	1.5	1.4	1.5	1.5	1.6	1.5	1.5	1.6	1.6

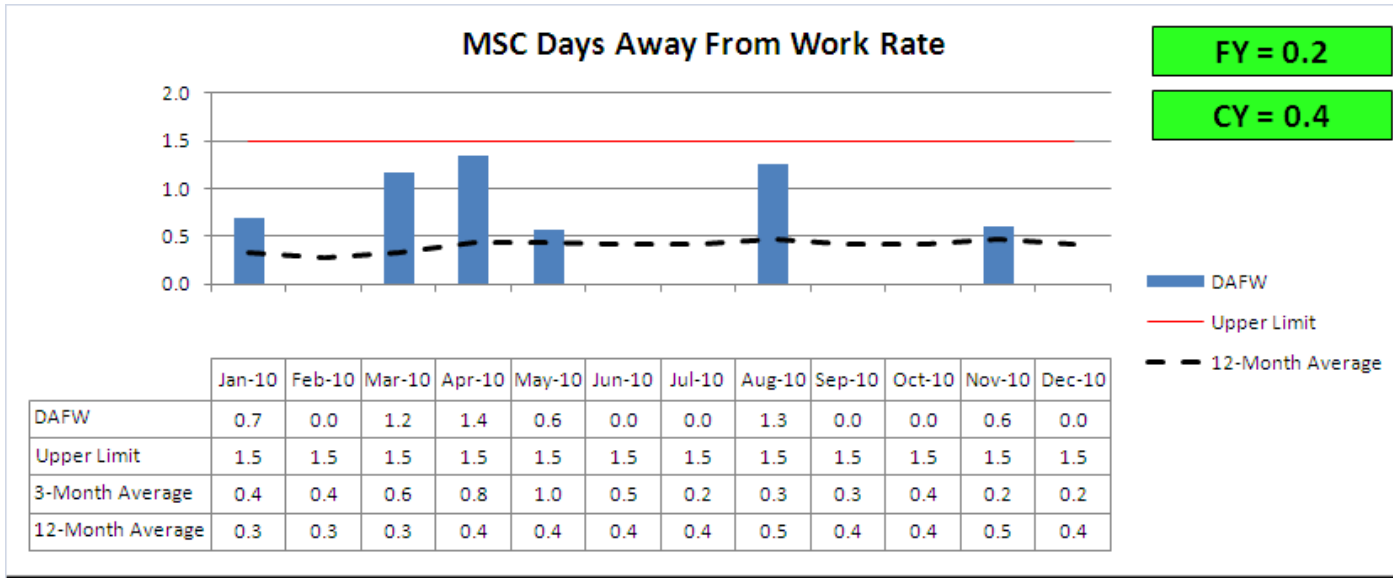
Definition	Analysis
Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.	No significant change in the rate of recordable injuries. 5 recordable injuries occurred in December. Fiscal Year, Calendar Year, and 3-month averages are not meeting EM-goals.
<b>Goal</b>	
Red: Greater than 3.5	
Yellow: Greater than or equal to 1.3	
Green: Less than 1.3	

#### 3 Month Project Rates





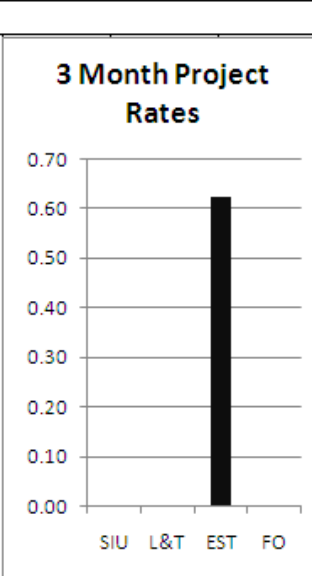
3.2 DAYS AWAY FROM WORK



**Definition**  
 Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.

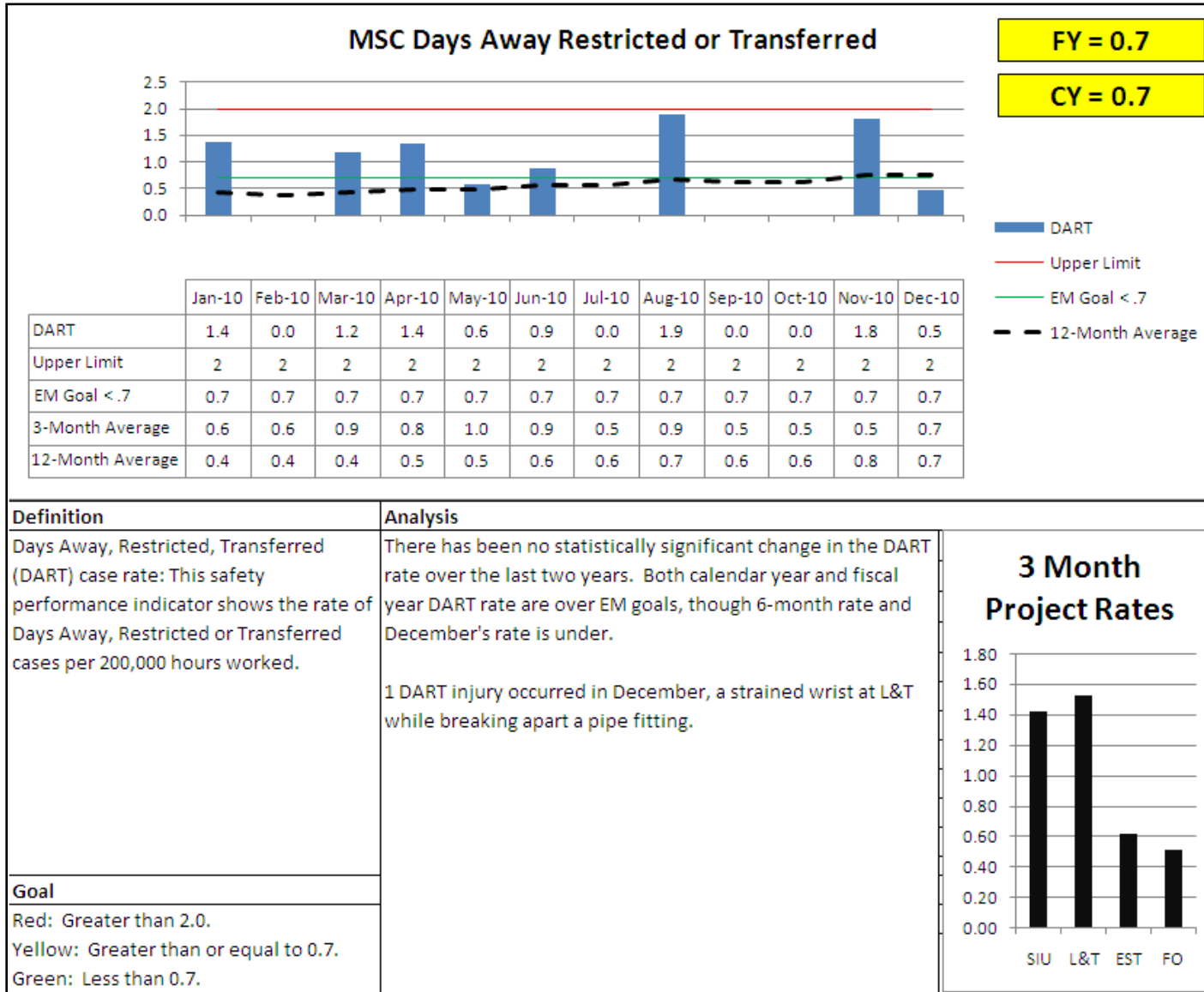
**Goal**  
 Red: Greater than 1.5.  
 Yellow: Greater than or equal to 1.0.  
 Green: Less than 1.0.

**Analysis**  
 12 month rate has not varied significantly from .4. One days away from work injury occurred in November, a hairline fracture at safeguards and security from stepping off a treadmill. No DAFW injuries in December.



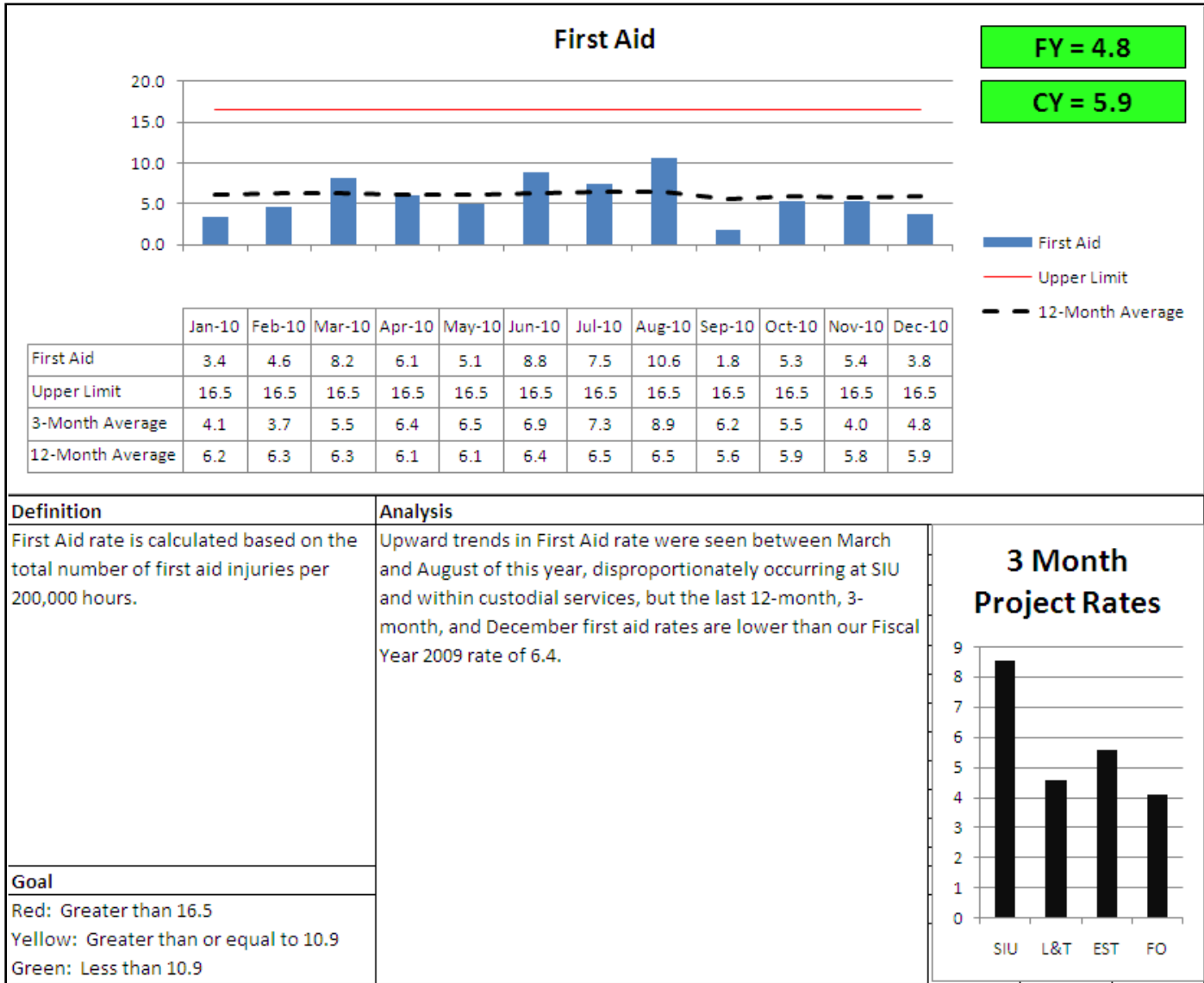


### 3.3 DAYS AWAY, RESTRICTED, TRANSFERRED





### 3.4 FIRST AID CASE RATE





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	December 2010					FY 2011 TO DATE					At Completion		
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC
<b>Business Operations</b>													
Site-Wide Services	0.7	0.7	0.5	0.0	0.2	1.8	1.8	1.5	0.0	0.3	8.0	7.2	0.8
<b>Subtotal - Business Operations</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$1.5</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$8.0</b>	<b>\$7.2</b>	<b>\$0.8</b>
<b>Emergency Services &amp; Training</b>													
RL-0020 - Safeguards & Security	5.0	5.4	5.4	0.4	0.0	13.3	14.4	14.4	1.1	0.0	60.0	64.1	(4.1)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.8	0.8	0.9	0.0	(0.1)	1.8	2.2	2.2	0.4	0.0	8.3	9.9	(1.6)
Site-Wide Services	2.2	2.2	2.1	0.0	0.1	6.2	6.2	6.3	0.0	(0.1)	28.2	28.5	(0.3)
<b>Subtotal - Emergency Services &amp; Training</b>	<b>\$8.0</b>	<b>\$8.4</b>	<b>\$8.4</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$21.3</b>	<b>\$22.8</b>	<b>\$22.9</b>	<b>\$1.5</b>	<b>(\$0.1)</b>	<b>\$96.5</b>	<b>\$102.5</b>	<b>(\$6.0)</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
Site-Wide Services	2.1	1.9	1.8	(0.2)	0.1	5.8	5.3	4.7	(0.5)	0.6	25.2	23.9	1.3
<b>Subtotal - Environmental Integration Services</b>	<b>\$2.1</b>	<b>\$1.9</b>	<b>\$1.8</b>	<b>(\$0.2)</b>	<b>\$0.1</b>	<b>\$5.8</b>	<b>\$5.3</b>	<b>\$4.7</b>	<b>(\$0.5)</b>	<b>\$0.6</b>	<b>\$25.2</b>	<b>\$23.9</b>	<b>\$1.3</b>
<b>Human Resources</b>													
Site-Wide Services	0.2	0.2	0.2	0.0	0.0	0.6	0.6	0.6	0.0	0.0	2.7	2.8	(0.1)
<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>\$0.6</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.7</b>	<b>\$2.8</b>	<b>(\$0.1)</b>
<b>Information Management</b>													
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.1	0.3	0.4	0.2	(0.1)	0.5	0.5	0.7	0.0	(0.2)	2.9	3.3	(0.4)
Site-Wide Services	3.4	3.4	2.9	0.0	0.5	9.1	9.1	8.3	0.0	0.8	40.0	36.1	3.9
<b>Subtotal - Information Management</b>	<b>\$3.5</b>	<b>\$3.7</b>	<b>\$3.3</b>	<b>\$0.2</b>	<b>\$0.4</b>	<b>\$9.6</b>	<b>\$9.6</b>	<b>\$9.0</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$42.9</b>	<b>\$39.4</b>	<b>\$3.5</b>
<b>Logistics &amp; Transportation</b>													
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.3	1.1	0.6	0.8	0.5	0.4	1.6	2.1	1.2	(0.5)	7.3	5.3	2.0
Site-Wide Services	1.2	1.2	1.1	0.0	0.1	3.2	3.2	3.2	0.0	0.0	14.7	15.0	(0.3)
<b>Subtotal - Logistics &amp; Transportation</b>	<b>\$1.5</b>	<b>\$2.3</b>	<b>\$1.7</b>	<b>\$0.8</b>	<b>\$0.6</b>	<b>\$3.6</b>	<b>\$4.8</b>	<b>\$5.3</b>	<b>\$1.2</b>	<b>(\$0.5)</b>	<b>\$22.0</b>	<b>\$20.3</b>	<b>\$1.7</b>
<b>Portfolio Management</b>													
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	0.1	0.1	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.1
Site-Wide Services	0.8	0.8	1.1	0.0	(0.3)	2.0	2.0	2.5	0.0	(0.5)	9.0	8.6	0.4
<b>Subtotal - Portfolio Management</b>	<b>\$0.9</b>	<b>\$0.9</b>	<b>\$1.1</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$2.5</b>	<b>\$0.0</b>	<b>(\$0.4)</b>	<b>\$9.1</b>	<b>\$8.6</b>	<b>\$0.5</b>
<b>President's Office</b>													
Site-Wide Services	0.1	0.1	0.1	0.0	0.0	0.2	0.2	0.3	0.0	(0.1)	1.0	1.4	(0.4)
<b>Subtotal - President's Office</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.0</b>	<b>\$1.4</b>	<b>(\$0.4)</b>
<b>Safety, Health &amp; Quality</b>													
Site-Wide Services	1.7	1.7	1.7	0.0	0.0	4.5	4.5	4.7	0.0	(0.2)	20.2	20.4	(0.2)
<b>Subtotal - Safety, Health &amp; Quality</b>	<b>\$1.7</b>	<b>\$1.7</b>	<b>\$1.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4.5</b>	<b>\$4.5</b>	<b>\$4.7</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$20.2</b>	<b>\$20.4</b>	<b>(\$0.2)</b>
<b>Site Infrastructure &amp; Utilities</b>													
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.1	0.4	0.2	0.3	0.2	0.7	2.1	1.7	1.4	0.4	7.4	10.6	(3.2)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.2	0.2	0.1	0.0	0.1	0.4	0.4	0.4	0.0	0.0	2.0	2.0	0.0
Site-Wide Services	2.8	2.8	3.4	0.0	(0.6)	7.4	7.4	8.4	0.0	(1.0)	33.7	35.7	(2.0)
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>\$3.1</b>	<b>\$3.4</b>	<b>\$3.7</b>	<b>\$0.3</b>	<b>(\$0.3)</b>	<b>\$8.5</b>	<b>\$9.9</b>	<b>\$10.5</b>	<b>\$1.4</b>	<b>(\$0.6)</b>	<b>\$43.1</b>	<b>\$48.3</b>	<b>(\$5.2)</b>
<b>Strategy &amp; External Affairs</b>													
Site-Wide Services	0.1	0.1	0.2	0.0	(0.1)	0.3	0.3	0.4	0.0	(0.1)	1.4	1.7	(0.3)
<b>Subtotal - Strategy &amp; External Affairs</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.4</b>	<b>\$1.7</b>	<b>(\$0.3)</b>
<b>TOTAL</b>	<b>\$21.9</b>	<b>\$23.3</b>	<b>\$22.8</b>	<b>\$1.4</b>	<b>\$0.5</b>	<b>\$58.2</b>	<b>\$61.7</b>	<b>\$62.4</b>	<b>\$3.5</b>	<b>(\$0.7)</b>	<b>\$272.1</b>	<b>\$275.1</b>	<b>(\$3.0)</b>





## 4.1 COST VARIANCE (-\$0.8M)

- **RL-0040 Cost Variance (-\$0.4M)**
  - The Logistics and Transportation (L&T) unfavorable fiscal year to date (FYTD) cost variance is largely the result of a debit balance in General Supplies Inventory resulting from replenishing more stock than was removed. The unfavorable Reliability Project cost variance is due to the reduced scope of Project L-685, *2711E Fleet Shop Renovations/Consolidation*, and the associated baseline adjustment to reduce the to-date budget.
  - Information Management unfavorable FYTD cost variance for Project L-713, *Records Storage Facility*, reflects the additional engineering and support time required to issue the civil and electrical packages and to review and validate the price proposal during FY 2011.
- **RL-0030 Cost Variance (+\$0.1M)** – Variance is within threshold.
- **Site-Wide Services Cost Variance (-\$0.5M)**
  - The Site Infrastructure and Utilities (SI&U) unfavorable FYTD variance is driven by continued demand for Usage-Based Services, restructure with L&T, staff support via subcontracted labor exceeding planning rates, electrical utilities Western Electricity Coordinating Council and North American Electric Reliability Corporation prep work, and early snow removal activities.
  - The Safety, Health, and Quality unfavorable FYTD variance is associated with additional resources to support the completion of the ISMS Phase II verification. Continuing use of the ISMS surveillance team is under evaluation; it is anticipated they will continue but at a reduced capacity.
  - The Portfolio Management unfavorable FYTD variance is primarily due to higher than planned first quarter subcontractor costs for Geo Visualization/Geographic Information System Lifecycle Visualization software tools, dashboard development activities, and subcontracted risk analyst support.

## 4.2 SCHEDULE VARIANCE (+\$3.4M)

- **RL-0020 Safeguard & Security (SAS) Projects Schedule Variance (+\$1.1M)**
  - 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 FY 2010, so the budgeted cost of work performed (BCWP) being taken for FY 2011 is causing a FYTD positive schedule variance.





- **RL-0040 Reliability Projects Schedule Variance (+\$2.9M)**
  - The SI&U favorable FYTD schedule variance is associated with a number of SI&U projects budgeted in FY 2010 being completed in the first quarter of FY 2011.
  - The L&T favorable FYTD schedule variance is because all on-going L&T Projects and Capital Equipment Not Related to Construction procurements were budgeted in FY 2010 and performed during the current FY. Particularly, the procurement of two 80 ton cranes and a 50 ton trailer that started in FY 2010 was mostly expensed in FY 2010, however, the last \$420K of performance was recorded in December.
- **Site-Wide Services Schedule Variance (-\$0.6M)** – Variance is within threshold.

## 5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through December 2011. Reliability Projects identified in the following schedules represent the scope approved by RL as part of the MSA Performance Measurement Baseline (PMB) 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% cost and schedule confidence to determine management reserve at the project level. The FY 2011 Infrastructure Reliability Integrated Priority List was sent formally to RL in October. A baseline change request (BCR) was processed in December for changes as a result of the risk elicitations and changes in priorities.



RL-40RP CU - RL-40 Reliability Projects - Current  
 Layout: MSA - M/E - FOCProj - FY11 + CO

Mission Support Alliance

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>Logistics &amp; Transportation</b>																																
<b>EC11, Refurbish 9 Ton Hydraulic Truck Mount All Terrain C...</b>																																
EC11-2R	EC11, Receive 9 Ton Crane	30-Sep-11	30-Sep-11	30-Sep-11*	30-Sep-11	1	0%																									
<b>ER12, Replace Caterpillar Road Grader</b>																																
ER12-2R	ER12, Receive Road Grader	25-Jan-10	04-Feb-10	27-Dec-10*	07-Jan-11	9	0%																									
<b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>																																
C.2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%																									
C.2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	19-Nov-10 A	0	100%																									
C.2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	03-Jan-11	5	99.5%																									
C.2.2.5.1.5-L685-1E	L-685, PH I - Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																									
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																									
C.2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																									
C.2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																									
L685-4D-01	L-685, Split L-685 Design	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Feb-11	40	20%																									
L685-4D-02	L-685, Paint Booth Preliminary Design	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Feb-11	40	80%																									
L685-4D-03	L-685, Complete LEED	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Feb-11	40	80%																									
<b>L-694, Telecommunications Facilities Roof Replacements - ...</b>																																
C.2.2.5.1.5-10	L-694, Definitive Design - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																									
L694-1D-1	L-694, Definitive Design - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																									
L694-1D-2	L-694, Bid Package Prep	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																									
L694-1C-1	L-694, Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	12-Jan-11	12	10%																									
L694-1C-2	L-694, Engineering During Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	12-Jan-11	12	5%																									
L694-1C-3	L-694, PM/CM	01-Oct-10	09-Nov-10	07-Oct-10 A	12-Jan-11	12	5%																									
L694-1C-4	L-694, Project As-Builts/Closeout	01-Oct-10	09-Nov-10	27-Dec-10*	03-Feb-11	28	0%																									

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

**RL-40 RP - Reliability Projects**  
 Status through 26-Dec-10











RL-40RP CU - RL-40 Reliability Projects - Current  
Layout: MSA - M/E - FOC/Proj - FY11 + CO

**Mission Support Alliance**

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>Site Infrastructure &amp; Utilities</b>		01-Oct-09	30-Sep-11	26-Oct-09 A	30-Nov-11	236																										
<b>L-311, Refurbish 200W Raw Water Reservoir</b>		02-Nov-09	30-Sep-11	02-Nov-09 A	30-Nov-11	236																										
C2.2.9.2.5-L311-1A	L-311, PH I - Exp Support to Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%																									
C2.2.9.2.5-L311-4A	L-311, PH I - Definitive Design (Closed per RL40RP-10-003)	02-Nov-09	22-Mar-10	02-Nov-09 A	22-Mar-10 A	0	100%																									
C2.2.9.2.5-L311-4B	L-311, PH I - Bid Package Prep (Closed per RL40RP-10-003)	01-Feb-10	19-Mar-10	01-Feb-10 A	23-Mar-10 A	0	100%																									
C2.2.9.2.5-L311-1W	L-311, PH I - Exp Support to Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	14-Jan-11	14	98%																									
C2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	14-Jan-11	14	98%																									
C2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	17-Jan-11	04-Mar-11	34	0%																									
L311-1F	L-311, Expense Support During Closeout	02-Jun-11	30-Sep-11	07-Mar-11*	05-Jul-11	85	0%																									
L311-1C	L-311, Expense Support During Construction	03-Jan-11	31-Aug-11	07-Mar-11*	02-Nov-11	170	0%																									
L311-1E	L-311, Expense E&I Support	03-Jan-11	31-Aug-11	07-Mar-11*	02-Nov-11	170	0%																									
L311-4C-01	L-311, Construction West Reservoir	03-Jan-11	31-Aug-11	07-Mar-11*	02-Nov-11	170	0%																									
L311-4C-02	L-311, Construction Removal and Reinstallation to Facilitate Liner Installation	03-Jan-11	31-Aug-11	07-Mar-11*	02-Nov-11	170	0%																									
L311-4E	L-311, Engineering During Construction	03-Jan-11	31-Aug-11	07-Mar-11*	02-Nov-11	170	0%																									
L311-4S	L-311, PM/CM	03-Jan-11	31-Aug-11	07-Mar-11*	02-Nov-11	170	0%																									
L311-4F	L-311, Project As-Builts/Closeout	02-Jun-11	30-Sep-11	01-Aug-11*	30-Nov-11	85	0%																									
<b>L-317, Refurbish 200 East Raw Water Reservoirs</b>		01-Oct-09	29-Oct-10	26-Oct-09 A	14-Jan-11	14																										
C2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	20-Jan-10 A	0	100%																									
C2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	21-Jan-10 A	0	100%																									
C2.2.9.2.5-L317-1C	L-317, Expense Support During Construction (CLOSED BCR RL40RP-10-001)	16-Nov-09	20-Nov-09	20-Nov-09 A	20-Nov-09 A	0	100%																									
C2.2.9.2.4-L317-1C	L-317, Expense Support During Construction	23-Nov-09	23-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																									
C2.2.9.2.4-L317-4C	L-317, Construction	16-Nov-09	27-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																									
C2.2.9.2.4-L317-4D	L-317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																									
C2.2.9.2.4-L317-4E	L-317 Engineering During Construction	16-Nov-09	30-Jul-10	20-Jan-10 A	24-Sep-10 A	0	100%																									

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

**RL-40 RP - Reliability Projects**  
**Status through 26-Dec-10**

















RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 6 of 6															
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>Studies, Estimates &amp; Planning</b>		03-Jan-11	30-Sep-11	03-Jan-11	30-Sep-11	191																	
STUD-1S	Studies FY 2011	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																
<b>Spares</b>		03-Jan-11	30-Sep-11	03-Jan-11	30-Sep-11	191																	
SPARE-1S	Spares FY 2011	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																

Remaining Work   
 ◆ Baseline Milestone  
◆ Milestone   
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects  
Status through 26-Dec-10**





RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 3															
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>																							
<b>ET60, Voice Over Internet Protocol (VoIP) Phase II</b>																							
LET60-4D-S1	ET60, Definitive Design - Special Applications Circuit	01-Nov-09	01-Apr-11	01-Oct-10 A	01-Apr-11	68	50%																
LET60-4D-V1	ET60, Definitive Design - VoIP	01-Nov-10	01-Apr-11	01-Oct-10 A	01-Apr-11	68	50%																
LET60-4S-V1	ET60, PM/CM - VoIP	01-Nov-10	30-Sep-11	01-Oct-10 A	30-Sep-11	195	5%																
LET60-4P-V1	ET60, Procurement - 200E Cisco Equip	01-Nov-10	19-Nov-10	22-Nov-10 A	21-Jan-11	19	1%																
LET60-4K-V1	ET60, Bid Package Prep - VoIP	01-Nov-10	01-Apr-11	22-Nov-10 A	01-Apr-11	68	10%																
LET60-4K-S1	ET60, Bid Package Prep - Special Applications Circuit	01-Dec-10	29-Apr-11	22-Nov-10 A	29-Apr-11	88	10%																
LET60-4C-S1	ET60, Construction/Installation - Special Applications Circuit	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	195	3%																
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	22-Nov-10 A	30-Sep-11	195	5%																
LET60-4P-S1	ET60, Procurement - Special Applications Circuit	22-Nov-10	22-Dec-10	06-Dec-10 A	21-Jan-11	19	1%																
LET60-4E-V2	ET60, Construction/Installation - VoIP	01-Dec-10	30-Dec-10	27-Dec-10*	24-Jan-11	20	0%																
LET60-4E-V1	ET60, Engineering During Construction - VoIP	01-Dec-10	31-Aug-11	27-Dec-10*	23-Sep-11	190	0%																
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																
LET60-4P-V1A	ET60, Procurement - 200E Cisco Equip	24-Jan-11	18-Feb-11	24-Jan-11*	18-Feb-11	20	0%																
LET60-4P-V2	ET60, Procurement - 200W Cisco Equip	24-Jan-11	18-Feb-11	24-Jan-11*	18-Feb-11	20	0%																
LET60-4E-S1	ET60, Engineering During Construction - Special Applications Circuit	01-Feb-11	30-Sep-11	01-Feb-11*	30-Sep-11	170	0%																
LET60-4P-S1A	ET60, Procurement - Special Applications Circuit	22-Feb-11	25-Mar-11	22-Feb-11*	25-Mar-11	24	0%																
LET60-4P-V2A	ET60, Procurement - 200W Cisco Equip	25-Apr-11	20-May-11	25-Apr-11*	20-May-11	20	0%																
LET60-4P-V3	ET60, Procurement - 400/600 Area Cisco Equip	25-Apr-11	20-May-11	25-Apr-11*	20-May-11	20	0%																
LET60-4F-S1	ET60, Project As-Builts/Closeout - Special Applications Circuit	01-Jul-11	30-Sep-11	01-Jul-11*	30-Sep-11	64	0%																
LET60-4P-V3A	ET60, Procurement - 400/600 Area Cisco Equip	25-Jul-11	19-Aug-11	25-Jul-11*	19-Aug-11	20	0%																
LET60-4F-V1	ET60, Project As-Builts/Closeout - VoIP	01-Aug-11	30-Sep-11	01-Aug-11*	30-Sep-11	44	0%																
<b>L-695, Telecommunications Facilities HVAC Replacements</b>																							

Remaining Work   
 Milestone   
 Baseline Milestone  
 Baseline   
 % Complete

**RL-40 RP - Reliability Projects  
Status through 26-Dec-10**













6.0 BASELINE CHANGE REQUEST LOG

In December, the following BCRs were processed:

- 3MSA-11-003N, PMB Correction of Application of Overtime Factor affected Site-wide Services and RL-20
- 3MSA-11-005N, Correction of BCWS Time-phasing affected all PBSs
- 3MSA-11-002N, Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010 affected multiple PBSs
- 3NGA-11-001N, Adjust the Pension Plan Administration Offsetting Revenue Entries affected the SWS Non-G&A Account
- 3RL30-11-001N, Add PMB Budget and Scope for Task Order 2011-01 200W Pump and Treat Independent Review
- 3LM-11-001N, Land Management Re-Allocate Budget from Subcontracts to Labor Resources
- 3RP-11-001N, RL40RP FY11 Budget and MR Corrections affected RL40 Reliability Projects
- 3RP-11-002N, Re-Time-phasing of Procurements for Reliability Projects affected RL40 Reliability Projects.

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

PBS / Other	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
		FY 2011 Budget	FY 2011 MR	Contract PMB	MR	CPB	Cum Contract Period	Post Contract Budget	Post Contract MR	Total Life Cycle	Cum Life Cycle Budget
RL-020 – SAS	December 2010	59,954	0	319,071	0	319,071	319,071	317,962	0	637,033	637,033
RL-040 – Land Management	December 2010	2,738	0	6,352	0	6,352	6,352	0	0	6,352	6,352
RL-040 – Reliability Projects	December 2010	15,270	0	96,906	0	96,906	96,906	99,842	0	196,747	196,747
RL-040 – HAMMER	December 2010	7,853	0	41,484	0	41,484	41,484	36,443	0	77,926	77,926
RL-041 – B Reactor	December 2010	1,990	0	11,743	0	11,743	11,743	10,640	0	22,383	22,383
Site-wide Services	December 2010	184,269	0	872,468	0	872,468	872,468	854,226	0	1,726,694	1,726,694
<b>Subtotal</b>	December 2010	<b>272,074</b>	<b>0</b>	<b>1,348,024</b>	<b>0</b>	<b>1,348,024</b>	<b>1,348,024</b>	<b>1,319,112</b>	<b>0</b>	<b>2,667,136</b>	<b>2,667,136</b>
Management Reserve/Fees	December 2010	23,400	4,072	110,441	26,065	136,506	136,506	103,746	26,055	266,307	266,307
<b>Totals</b>	December 2010	<b>295,474</b>	<b>4,072</b>	<b>1,458,465</b>	<b>26,065</b>	<b>1,484,530</b>	<b>1,484,530</b>	<b>1,422,858</b>	<b>26,055</b>	<b>2,933,443</b>	<b>2,933,443</b>

CPB = Contract Period Budget.  
 FY = Fiscal Year.  
 HAMMER = Volpentest HAMMER Training and Education Center.  
 MR = Management Reserve.

PBS = Project Baseline Summary.  
 PMB = Performance Measurement Baseline.  
 SAS = Safeguards and Security.



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Table 6-2. SAS (PBS RL-020) – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	<b>Contract Starting Budget</b>	60,238	320,128	0	320,128	320,128	318,615	0	638,743	638,743					
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	256	1,570	0	1,570	321,698	3,443	0	5,013	643,756					
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(693)	(2,074)	0	(2,074)	319,624	(2,900)	0	(4,974)	638,782					
RL20-2011-001	RL20 Add Authorized Not-to-Exceed Amount to PMB for Mod 10	345	345	0	345	319,969	0	0	345	639,127					
	<b>October Baseline Total</b>	60,147	319,969	0	319,969	319,969	319,158	0	639,127	639,127					
	<b>November Baseline Total</b>	60,147	319,969	0	319,969	319,969	319,158	0	639,127	639,127					
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	(193)	(898)	0	(898)	319,071	(1,196)	0	(2,094)	637,033					
3MSA-11-005N	Correction of BCWS Timephasing	0	0	0	0	319,071		0	0	637,033					
	<b>December Baseline Total</b>	59,954	319,071	0	319,071	319,071	317,962	0	637,033	637,033					

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.  
 SAS = Safeguards and Security.



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Table 6-3. RL 40 (Land Management) – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	<b>Contract Starting Budget</b>	2,751	6,365	0	6,365	6,365	0	0	6,365	6,365					
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(13)	(13)	0	(13)	6,352	0	0	(13)	6,352					
	<b>October 2010 Baseline Total</b>	2,738	6,352	0	6,352	6,352	0	0	6,352	6,352					
	<b>November 2011 Baseline Total</b>	2,738	6,352	0	6,352	6,352	0	0	6,352	6,352					
3LM-11-001N	Land Management – Re-Allocate Budget from Subcontracts to Labor	0	0	0	0	6,352	0	0	0	6,352					
	<b>December 2011 Baseline Total</b>	2,738	6,352	0	6,352	6,352	0	0	6,352	6,352					

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.  
 SAS = Safeguards and Security.



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Table 6-4. RL 40 (Reliability Projects) – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	<b>Contract Starting Budget</b>	25,842	97,164	0	97,164	97,164	99,734	0	196,898	196,898	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(139)	(281)	0	(281)	96,883	108	0	(173)	196,724	0	0	0	0	0
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	(9,572)	23	0	23	96,906	0	0	23	196,747	0	0	0	0	0
	<b>October 2011 Baseline Total</b>	16,132	96,906	0	96,906	96,906	99,842	0	196,747	196,747	0	0	0	0	0
	<b>November 2011 Baseline Total</b>	16,132	96,906	0	96,906	96,906	99,842	0	196,747	196,747	0	0	0	0	0
3RP-11-001N	RL40RP – FY11 Budget and MR Corrections	(862)	0	0	0	96,906	0	0	0	196,747					
3RP-11-002N	Re-Timephasing of Procurements for Reliability Projects ET-60	0	0	0	0	96,906	0	0	0	196,747					
	<b>December 2011 Baseline Total</b>	15,270	96,906	0	96,906	96,906	99,842	0	196,747	196,747					

\*RL returned BCR without action (RL letter #10-PIC-0033). Received letter from RL (RL letter #10-AMMS-0012) directing that the scope be incorporated into the baseline.

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

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



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Table 6-5. Site-wide Services – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	<b>Contract Starting Budget</b>	<b>182,156</b>	<b>864,547</b>	<b>0</b>	<b>864,547</b>	<b>864,547</b>	<b>842,311</b>	<b>0</b>	<b>1,706,858</b>	<b>1,706,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	2,028	10,075	0	10,075	874,622	16,629	0	26,704	1,733,562	0	0	0	0	0
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)	(3,746)	0	(3,746)	870,876	(4,949)	0	(8,694)	1,724,867	0	0	0	0	0
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,715)	(2,715)	0	(2,715)	868,161	0	0	(2,715)	1,722,153	0	0	0	0	0
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240	240	0	240	868,401	0	0	240	1,722,393	0	0	0	0	0
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,658	1,658	0	1,658	870,060	0	0	1,658	1,724,051	0	0	0	0	0
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	0	351	870,411	0	0	351	1,724,402	0	0	0	0	0
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000	1,000	0	1,000	871,411	0	0	1,000	1,725,402	0	0	0	0	0
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	0	800	872,211	0	0	800	1,726,202	0	0	0	0	0
	<b>October 2011 Baseline Total</b>	<b>184,150</b>	<b>872,211</b>	<b>0</b>	<b>872,211</b>	<b>872,211</b>	<b>853,991</b>	<b>0</b>	<b>1,726,202</b>	<b>1,726,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>November 2011 Baseline Total</b>	<b>184,150</b>	<b>872,211</b>	<b>0</b>	<b>872,211</b>	<b>872,211</b>	<b>853,991</b>	<b>0</b>	<b>1,726,202</b>	<b>1,726,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	52	253	0	253	872,452	333	0	586	1,726,776					
3NGA-11-001N	Adjust the Pension Plan Administration Offsetting Revenue Entries		(62)	0	(62)	872,390	(98)	0	(160)	1,726,616					
3RL30-11-001N	Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	78	78	0	78	872,468	0	0	78	1,726,694					
3MSA-11-002N	Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010	0	0	0	0	872,468	0	0	0	1,726,694					
3MSA-11-005N	Correction of BCWS Timephasing	0	0	0	0	872,468	0	0	0	1,726,694					
	<b>December 2011 Baseline Total</b>	<b>184,269</b>	<b>872,468</b>	<b>0</b>	<b>872,468</b>	<b>872,468</b>	<b>854,226</b>	<b>0</b>	<b>1,726,694</b>	<b>1,726,694</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.  
 SAS = Safeguards and Security.



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Table 6-6. Management Reserve Allocation – Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET				APPROVALS				
		FY 2011 Budget	FY 2011 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
RL-20	Safeguards & Security	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RL-40	Reliability Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RL-41	B-Reactor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Contract Starting Budget</b>	<b>0</b>	<b>6,167</b>	<b>0</b>	<b>27,879</b>	<b>27,879</b>	<b>27,879</b>	<b>0</b>	<b>24,241</b>	<b>52,120</b>	<b>52,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RL40RP-11-001	Update FY 2011 Reliability Projects to Current IPL	0	(281)	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>October Baseline Total</b>	<b>0</b>	<b>5,886</b>	<b>0</b>	<b>27,879</b>	<b>27,879</b>	<b>27,879</b>	<b>0</b>	<b>24,241</b>	<b>52,120</b>	<b>52,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>November Baseline Total</b>	<b>0</b>	<b>5,886</b>	<b>0</b>	<b>27,879</b>	<b>27,879</b>	<b>27,879</b>	<b>0</b>	<b>24,241</b>	<b>52,120</b>	<b>52,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3RP-11-001N	RL40RP – FY11 Budget and MR Corrections	0	(1,814)	0	(1,814)	(1,814)	26,065	0	1,814	0	52,120					
	<b>December Baseline Total</b>	<b>0</b>	<b>4,072</b>	<b>0</b>	<b>26,065</b>	<b>26,065</b>	<b>26,065</b>	<b>0</b>	<b>26,055</b>	<b>52,120</b>	<b>52,120</b>					

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

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



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7.0 DASHBOARD SUMMARY

Mission Support Alliance	Jan10	Feb10	Mar10	Apr10	May10	Jun10	Jul10	Aug10	Sep10	Oct10	Nov10	Dec10
Strategic Areas												
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	G
Enabling the Cleanup Mission (CM)	Y	G	G	G	G	G	G	G	G	G	G	G
Site Integration (SI) (Quarterly)	-----G-----			-----G-----			-----G-----			-----G-----		
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	G
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	G
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	G
Schedule	G	G	G	G	G	G	G	G	G	G	G	G
Risks	G	G	G	G	G	G	G	G	G	G	G	G
Subcontractors	G	G	G	G	G	G	Y	Y	Y	Y	Y	Y
Staffing	G	G	G	G	G	G	G	G	G	G	G	G
Contract Response	G	G	G	G	G	G	G	Y	G	G	G	G
Delivery Acceptance %	G	G	G	G	G	G	G	G	G	G	G	G
Funding	G	G	G	G	G	G	G	G	G	G	G	G



## 8.0 CONTRACT DELIVERABLES STATUS

The following table itemizes the contract deliverables due to RL in December 2010 and January 2011. Areas shaded in grey indicate delivery to RL, and when the “Date Approved by DOE” is shaded, approval received from RL in return. “N/A” indicates no action is required.

Table 8-1. Contract Deliverable Status. (3 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan	Evered	10/1/10	9/29/10	Review	45 days	12/14/10	
CD0051	Milestone Review and IAMIT Meeting Minutes – Aug	Fritz	10/5/10	9/27/10	Review	30 days	10/28/10	
CD0123	Monthly Billing Reports for DOE Services – September	Wentz	10/5/10	9/28/10	Review	None	N/A	N/A
CD0116	Correspondence Processing Report – September	Wentz	10/8/10	10/7/10	Review	None	N/A	N/A
CD0144	Monthly Performance Report – August	Olsen	10/8/10	10/8/10	Review	None	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes – October	Fritz	12/5/10	12/3/10	Review	30 days	1/3/11	
CD0123	Monthly Billing Reports for DOE Services – November	Wentz	12/5/10	12/2/10	Review	None	N/A	N/A
CD0080	Replacement of GSA Leased Vehicles Report	Wilson	12/7/10	11/11/10	Review	30 days	12/12/10	
CD0116	Correspondence Processing Report – November	Wentz	12/10/10	12/7/10	Review	None	N/A	N/A
CD0144	Monthly Performance Report – October	Olsen	12/10/10	12/8/10	Review	None	N/A	N/A
CD0008	Force-On-Force Test Results	Hafner	12/10/10	12/8/10	Review	45 days	1/23/11	



Table 8-1. Contract Deliverable Status. (3 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	12/15/10	12/13/10	Review	30 days	1/13/11	
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Fritz	12/15/10	12/14/10	Approve	30 days	N/A	N/A
CD0081	Fleet Portion of Balanced Scorecard Report	Wilson	12/15/10	12/14/10	Review	10 days	12/25/10	
CD0105	Required Maintenance Report	Wilson	12/15/10	12/15/10	Review	None	N/A	N/A
CD0111	Contractor Personal Property Management Balanced Scorecard Report	Wilson	12/20/10	12/20/10	Review	10 days	12/31/10	
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	12/28/10	12/28/10	Approve	45 days	2/12/11	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs – Oct	Boynton	12/30/10	12/29/10	Review	30 days	1/29/11	
CD0130	Integration Issues Management Plan	Evered	1/1/11	12/29/10	Review	45 days	2/13/11	
CD0051	Milestone Review and IAMIT Meeting Minutes – November	Fritz	1/5/11	1/3/11	Review	30 days	2/3/11	
CD0123	Monthly Billing Reports for DOE Services – December	Wentz	1/5/11	12/28/10	Review	None	N/A	N/A
CD0116	Correspondence Processing Report – December	Wentz	1/10/11	1/6/11	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Wentz	1/10/11	1/6/11	Review	None	N/A	N/A
CD0144	Monthly Performance Report – November	Olsen	1/10/11	1/10/11	Review	None	N/A	N/A
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	1/14/11		Review	30 days		



Table 8-1. Contract Deliverable Status. (3 pages)

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	1/14/11	1/5/11	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Reports	Fritz	1/14/11		Information	N/A	N/A	N/A
CD0186	Classification Officers Report	Hafner	1/28/11		N/A	N/A	N/A	N/A
CD0039	Mutual Aid Agreements	Hafner	1/31/11	1/6/11	Review	None	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs – Nov	Boynton	1/31/11		Review	30 days		

CDRL = contracts data requirements list.

DOE = U.S. Department of Energy.

IAMIT = Interagency Management Integration Team.

N/A = not applicable.

TPA = Tri-Party Agreement.



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

As of this writing, there are no government-furnished services/information items specifically identified with due dates for FY 2011. All of the Government-Furnished Services/Information items are specified as “as required” only.

## 9.0 RISK MANAGEMENT

### Accomplishments

- Performed risk review of material differences change proposal
- Performed risk review of the FY 2010 contract request for equitable adjustment proposal
- Performed MR requirement analysis for the remainder of FY 2011 – currently \$5.8M
- Developed risk handling plans addressing 27 risks for a total of 110 of 125
- Facilitated approval of 41 risk handling plans
- Obtained closure of 22 risk handling plans.

No critical risks or new significant risks occurred during December 2010.

The following tables are a summary of the Management Reserve Usage and 90 Day Look Ahead.



<b>FY2010 Projects</b>	<b>Plan MR</b>	<b>MR Need</b>	<b>Apprvd</b>	<b>Reason</b>
L-636 Chip Seal Rt. 4N (Rt 1 to Rt 11A)	\$ 57	\$ 150	\$ 150	Three bids higher than estimated
L-317 Refurbish 200E Raw Water Reservoir	\$ 125	\$ 42	\$ 42	Asbestos abatement
L-659 200E Fueling Station Renovation	\$ 77	\$ 135	\$ 135	Field changes
ET62 WiMax Construction	\$ -	\$ 265	\$ 265	IT estimate for construction was low
L-678 Sanitary Sewer Modification (WRAP) 2607-W15	\$ 24	\$ 102	\$ 102	Historical estimate not loaded
L-694 Replace 506-BA Reroof	\$ -	\$ 65	\$ 65	Bid exceeds estimate (\$30K), engineering options evaluation (\$35K)
L-683 251W Facility Modifications for Dispatch Center	\$ 168	\$ 259	\$ 259	\$80K design rework, \$80K construction rework, \$80K support, \$20K asbestos
L-713 Records Storage Facility	\$ 101	\$ 161	\$ 161	Added parking lights, magnetic door holders, paving, heated walkway
L-672 Tumbleweed Fence	\$ 70	\$ 288		Design change, excessive bid price
<b>Total</b>	<b>\$ 622</b>	<b>\$ 1,467</b>	<b>\$ 1,179</b>	
<b>FY10 MR Budget</b>		<b>\$ 1,492</b>		
<b>FY2011 Projects</b>	<b>Plan MR</b>	<b>MR Need</b>	<b>Apprvd</b>	<b>Reason</b>
L-750 Crane and Rigging Three-Wide Trailer	\$ -	\$ 185		\$75K poor initial scoping, \$40K design overage, \$70K support overage
<b>FY11 MR available when approved</b>		<b>\$ 873</b>		





**MSC Risk Management Schedule (dd 30 Dec 2010)**

Thu 12/30/10

ID	Task Name	% Work Complete	Duration	Start	Finish							
						Sep	Oct	Nov	Dec	Jan	Feb	Mar
1	FY11-19 Reliability Projects (Mission Risk Elicitations)	37%	81 days	Wed 9/1/10	Tue 1/18/11	[Gantt bar spanning Sep to Jan]						
87	Reliability Projects Risk Handling Plans	76%	79 days	Tue 9/7/10	Tue 1/18/11	[Gantt bar spanning Sep to Jan]						
115	Level of Effort Risk Handling Plans	93%	79 days	Fri 9/10/10	Fri 1/21/11	[Gantt bar spanning Sep to Jan]						
116	SI&U	78%	69 days	Fri 9/10/10	Thu 1/6/11	[Gantt bar spanning Sep to Jan]						
136	ES&T	100%	36 days	Mon 10/25/10	Thu 12/30/10	[Gantt bar spanning Oct to Dec]						
150	Environmental Integration	94%	40 days	Wed 10/27/10	Mon 1/10/11	[Gantt bar spanning Oct to Jan]						
159	Information Mgt	100%	33 days	Tue 11/9/10	Tue 1/11/11	[Gantt bar spanning Nov to Jan]						
162	SH&Q	100%	32 days	Thu 11/11/10	Wed 1/12/11	[Gantt bar spanning Nov to Jan]						
165	Logistics and Transportation	88%	29 days	Mon 12/6/10	Thu 1/20/11	[Gantt bar spanning Dec to Jan]						
174	S&EA	100%	1 day	Wed 12/8/10	Wed 12/8/10	[Gantt bar spanning Dec]						
176	Chief Financial Officer	80%	27 days	Thu 12/9/10	Fri 1/21/11	[Gantt bar spanning Dec to Jan]						
182	Annual Risk Review Elicitations	0%	54 days	Mon 1/17/11	Thu 3/31/11	[Gantt bar spanning Jan to Mar]						
183	Site Infrastructure and Utilities	0%	10 days	Mon 1/17/11	Fri 1/28/11	[Gantt bar spanning Jan]						
184	Emergency Services and Training	0%	10 days	Mon 1/31/11	Fri 2/11/11	[Gantt bar spanning Jan]						
185	Environmental Integration Svcs	0%	5 days	Mon 2/14/11	Fri 2/18/11	[Gantt bar spanning Feb]						
186	Information Management	0%	3 days	Mon 2/21/11	Wed 2/23/11	[Gantt bar spanning Feb]						
187	Safety, Health and Quality	0%	7 days	Thu 2/24/11	Fri 3/4/11	[Gantt bar spanning Feb to Mar]						
188	Logistics and Transportation	0%	7 days	Mon 3/7/11	Tue 3/15/11	[Gantt bar spanning Mar]						
189	Strategy and External Affairs	0%	2 days	Wed 3/16/11	Thu 3/17/11	[Gantt bar spanning Mar]						
190	Business Operations	0%	4 days	Fri 3/18/11	Wed 3/23/11	[Gantt bar spanning Mar]						
191	HR	0%	3 days	Thu 3/24/11	Mon 3/28/11	[Gantt bar spanning Mar]						
192	Portfolio Management	0%	3 days	Tue 3/29/11	Thu 3/31/11	[Gantt bar spanning Mar]						



## 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 12/30/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$103,795,596
		Bal remaining to award =	\$53,595,462
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$20,761,338	20.00%	50.00%
SDB	\$5,512,510	5.31%	10.00%
SWOB	(\$736,345)	-0.71%	6.80%
HUB	\$1,618,706	1.56%	2.70%
SDVO	\$650,233	0.63%	2.00%
VOSB	\$2,746,871	2.65%	2.00%
NAB	\$345,755	0.33%	—
Large	\$80,647,979	77.70%	—
*Govt Contract	\$1,087,603	1.05%	—
*Education	\$1,062	0.00%	—
*Nonprofit	\$22,466	0.02%	—
*Non Cont	\$89,807	0.09%	—
*Govt	\$1,180,541	1.14%	—
*Foreign	\$4,800	0.00%	—
<b>Total</b>	<b>\$103,795,596</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

December 2010



*HAMMER Training Facility  
Hazmat Technician Training  
Class done by Emergency  
Response Training Institute.  
The activity shown to the left is  
a decontamination line training  
exercise.*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### SAFEGUARDS AND SECURITY (SAS)

SAS completed its plan to support the use of explosives for the demolition of the 200 East and 200 West Areas stacks, water towers, and coal silo. This plan was coordinated with the Department of Energy Richland Operations Office Secondary Emissions Standard; CH2M HILL Plateau Remediation Company; Mission Support Alliance, LLC (MSA); Traffic Safety; Hanford Patrol; and the Hanford Fire Department.

The Personnel Security Clearance Record Plus system update/release was pushed to all program users on December 1, 2010. The change converted all Personnel Security Clearance Record Plus pictures to a new data format to allow future SQL Server database updates. The change was successful with no system errors or problems noted.

SAS completed construction and inspection of the Container Restraint System in the Interim Storage Area Protected Area. The MANITOWOC crane was demobilized and removed from the Protected Area, along with all excess construction material.

## LOOK AHEAD

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- **Emergency Management Program:** Fiscal year (FY) 2011 Second Quarter Limited Exercise – March 24, 2011
- **Emergency Management Program:** Region 8 Radiologic Assistance Program (RAP) attending Alaska Regional Response Team Meeting in Alaska February 22 to 23, 2011
- **Emergency Management Program:** Oregon State's 102<sup>nd</sup> Civil Support Team will conduct training at HAMMER March 7 to 10, 2011 with Region 8 RAP

## MAJOR ISSUES

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**HAMMER/Hanford Training** increased volume of training – *American Recovery and Reinvestment Act of 2009* peak training at HAMMER is not expected until February or April.

**HAMMER/Hanford Training** lack of adequate worker-trainers at HAMMER.



## SAFETY PERFORMANCE

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There was one Occupational Safety and Health Administration recordable injuries reported for ES&T in December. An employee reported lower back pain (physician diagnosed discomfort as due to prolonged sitting), was treated with prescription-strength medication, and returned to work with a running restriction. No first aid injuries were reported for ES&T for December.





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

Fund Type	December 2010					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	\$5.0	\$5.4	\$5.4	\$0.4	\$0.0	\$13.3	\$14.4	\$14.4	\$1.1	\$0.0	\$60.0	\$64.1
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.8	\$0.8	\$0.9	\$0.0	(\$0.1)	\$1.8	\$2.2	\$2.2	\$0.4	\$0.0	\$8.3	\$9.9
Site-wide Services	\$2.2	\$2.2	\$2.1	\$0.0	\$0.1	\$6.2	\$6.2	\$6.3	\$0.0	(\$0.1)	\$28.2	\$28.5
<b>Subtotal</b>	<b>\$8.0</b>	<b>\$8.4</b>	<b>\$8.4</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$21.3</b>	<b>\$22.8</b>	<b>\$22.9</b>	<b>\$1.5</b>	<b>(\$0.1)</b>	<b>\$96.5</b>	<b>\$102.5</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.

FY = fiscal year.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**RL-0020 schedule variance (\$1.1M):** The FYTD schedule variance is due to progress taken on prior year Life-Cycle Cost Reduction Projects that were not completed in FY 2010. These projects are projected to be complete by March 2011. Late completion of these projects is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.

**RL-0040 schedule variance (\$0.4M):** The FYTD schedule variance is due to progress taken on prior year projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*. Project T-220 is complete. Project T-221 is under construction. Late completion of these projects is not expected to have negative cost or operational impact to the MSA or other Hanford contractors.



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# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Utilities

Scott Boynton, Vice President

### Monthly Performance Report

December 2010



*Facility Maintenance Services receives a new paint stripping vehicle*



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## INTRODUCTION

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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 Central Engineering, 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

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**Project 100K Substation Support** – Crews are working on tie-ins of 13.8kV cables for phasing. When completed, substation service can be back-fed from the existing 13.8kV distribution system and yard can be de-energized for remaining yard work activities. Electrical Utilities crews provided standby support to Fire Systems Maintenance during installation of new fire control system at switchgear building. Project began excavation of first ground well to be connected to ground grid.

**FY 2010 Hanford Site Sustainability Plan** – The fiscal year (FY) 2010 Hanford Site Sustainability Plan contract deliverable was completed on schedule December 15, 2010. The Sustainability Plan replaces the Executable Plan required by CRD O 430.2B, *Departmental Energy, Renewable Energy and Transportation Management*, and was required to be submitted to DOE Richland Operations Office (RL) by December 15, 2010. Positive feedback has been received from RL and DOE Office of Environmental Management regarding the quality of the document developed and submitted for the Hanford Site.

**Project L-683, 251W Facility Modifications for Dispatch Center** – Effort continued to transfer electrical loads to alternate service, negating the need for a generator as the primary power source during building electrical conversation activities.

## LOOK AHEAD

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**Western Electricity Coordinating Council/ North American Electric Reliability Corporation Compliance Audit** – The Compliance Audit is scheduled for February 2011. The team continues to provide essential support with existing staff. The team is categorizing compliance evidence and held a kick-off meeting with other Mission Support Alliance, LLC Team organizations.



## MAJOR ISSUES

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**182D Switchgear Corrective Maintenance** – During the outage for 182D switchgear corrective maintenance there was a lock and tag administrative error. The work was suspended pending a fact finding and corrective action plan. The 182D cannot be put into service until the switchgear and contactors have been repaired, and the pumps have been tested. Pump #6 (only) is operational if needed.

## SAFETY PERFORMANCE

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There were two Occupational Safety and Health Administration recordable injuries reported for SI&U in December. An employee complained of irritation of the right eye, during the activity of making a glovebox, and an employee was bitten by a feral cat while transferring the cat to a cage at the Pet-Over Population office. One minor first aid injury was also reported.



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

Fund Type	December 2010					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.1	\$0.4	\$0.2	\$0.3	\$0.2	\$0.7	\$2.1	\$1.7	\$1.4	\$0.4	\$7.4	\$10.6
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$2.0	\$2.0
Site-wide Services	\$2.8	\$2.8	\$3.4	\$0.0	(\$0.6)	\$7.4	\$7.4	\$8.4	\$0.0	(\$1.0)	\$33.7	\$35.7
<b>Subtotal</b>	<b>\$3.1</b>	<b>\$3.4</b>	<b>\$3.7</b>	<b>\$0.3</b>	<b>(\$0.3)</b>	<b>\$8.5</b>	<b>\$9.9</b>	<b>\$10.5</b>	<b>\$1.4</b>	<b>(\$0.6)</b>	<b>\$43.1</b>	<b>\$48.2</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.

FY = fiscal year.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**RL-0040 Schedule Variance (+\$1.4M):** The FYTD schedule variance is associated with a number of SI&U projects budgeted in FY 2010 being completed in the first quarter of FY 2011.

**RL-0040 Cost Variance (+\$0.4M):** The cost variance is primarily due to delayed receipt of subcontract invoices; cost expected in January 2011.

**Site-Wide Services Cost Variance (-\$1.0M):** The cost variance is primarily associated with:

- Continued increase in demand for usage based services. 33% increase from original plan has impacted associated readiness-to-serve cost, i.e., facilities, management, etc.
- Restructure with Logistics & Transportation (support labor and associated non-labor)
- Higher number of hours worked (higher productivity) compared to planning realization calendar
- Staffing support via subcontracted labor exceeding planning rates – review underway on staffing mix
- Conduct of operation issues, and export water system relocation in B Area (in water utilities) requiring additional labor resources.

- Electrical Utilities Western Electricity Coordinating Council and North American Electric Reliability Corporation preparation work
- Early requirement for snow removal activities
- An overall Mitigation Plan being developed to bring cost into alignment with the baseline.

# MISSION SUPPORT ALLIANCE

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



## Logistics & Transportation

Michael Wilson, Vice President

### Monthly Performance Report

December 2010



*Teamsters and Heavy Equipment Operators moved equipment from the Arid Lands Ecology Reserve.*



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## INTRODUCTION

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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 services, mail services, and courier services. L&T's goal is to provide cost-effective and timely services that are centered on customer needs.

## KEY ACCOMPLISHMENTS

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### LOGISTICS

**Land Management Submits First FY 2011 Quarterly Report** – Land and Facilities Management (L&FM) personnel completed and submitted the first fiscal year (FY) 2011 quarterly update of the Hanford Site-Wide Facility and Waste Site Inventory. The Hanford Site Structure List and Hanford Waste Site Assignment List provide a comprehensive information set and are updated quarterly to document changes since the last revision.

**Mobile Camera Monitoring System (MCMS) Ready for On-Site Processing** – L&FM worked with Lockheed Martin Services, Inc. to successfully complete acceptance testing of the MCMS. The new system passed all functional operating test elements and is ready for on-site processing. The MCMS will be delivered to the 1163 Building where on-site processing will begin.



*Mobile Camera Monitoring System (MCMS)*

**Warehouse Operations** – Warehousing and Stores Delivery formed a task team of employees to examine the configuration of desktop work areas and computer workstations on the warehouse floor. A preliminary floor plan has been developed that will more efficiently utilize space available, enhance work flow, and provide a safer

working environment. The plan will be finalized in the next two weeks, with physical reconfiguration estimated to take place on or about February 1, 2011.

**Patrol Training Academy Firing Range Implementation Plan Project** – The multi-contractor project team, led by L&FM, provided the U.S. Department of Energy (DOE) Richland Operations Office with a preliminary review of the Patrol Training Academy Firing Range Implementation Plan. The team outlined research approaches, identified alternatives, addressed environmental issues; outlined cost and schedule; and concluded with alternative recommendation discussions. DOE responded favorably to the briefing, noting the amount of research afforded and the quality of the presentation.

## TRANSPORTATION SERVICES

**Traffic Management** – Traffic management supported CH2M HILL Plateau Remediation Company's transuranic package transporter shipping campaign, which began on Tuesday, November 30, 2010. This shipping campaign is for waste packaged at the Waste Receiving And Packaging Facility going for treatment in Idaho. On Friday, December 3, 2010, one of the shipments was the 100<sup>th</sup> transuranic package transporter that has been processed at the Site.



*100<sup>th</sup> Trupact shipment from Hanford to Idaho*

**Heavy Equipment Operators** – Teamsters moved several aerial lifts this week, in support of many maintenance activities around the 100-K and 200 Areas. Additionally, the Teamsters and Heavy Equipment Operators moved equipment down from the Arid Lands Ecology Reserve, as work at Arid Lands Ecology has halted for the winter months.

**Crane & Rigging (C&R)** – C&R supported Washington River Protection Solutions' dome cut and large riser installation on tank C-107. This work is in support of the Mobile Arm Retrieval System project.





## LOOK AHEAD

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L&FM will be submitting the Patrol Training Academy Firing Range Implementation Plan in mid-January.

C&R is gearing up for an aggressive Plutonium Finishing Plant project. C&R will be supporting glove box removal with both scaffold erections/teardowns as well as lifting support.

## MAJOR ISSUES

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No major issues identified during December.

## SAFETY PERFORMANCE

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There was one Occupational Safety and Health Administration recordable injury reported for L&T in December. An employee felt a pop in the left wrist with sharp pain while performing a work activity. There was also one first aid involving an employee who twisted his knee when turning quickly.

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

Fund Type	December 2010					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – LM. Fac. D&D – Remainder	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$2.7	\$2.6
RL-0040 – General Supplies Inventory	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0	\$0.4	\$0.0	(\$0.4)	\$0.0	\$0.1
RL-0040 – Reliability Projects	\$0.1	\$0.8	\$0.2	\$0.7	\$0.6	(\$0.2)	\$1.0	\$1.2	\$1.2	(\$0.2)	\$4.5	\$2.5
Site-wide Services	\$1.2	\$1.2	\$1.1	\$0.0	\$0.1	\$3.2	\$3.2	\$3.2	\$0.0	\$0.0	\$14.7	\$15.1
<b>Subtotal</b>	<b>\$1.5</b>	<b>\$2.2</b>	<b>\$1.7</b>	<b>\$0.7</b>	<b>\$0.5</b>	<b>\$3.6</b>	<b>\$4.8</b>	<b>\$5.3</b>	<b>\$1.2</b>	<b>(\$0.5)</b>	<b>\$21.9</b>	<b>\$20.3</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.

FY = fiscal year.

SV = schedule variance.

CV = cost variance.

#### BASELINE PERFORMANCE VARIANCES

**RL-0040 Reliability Projects schedule variance (+\$1.2M):** The FYTD schedule variance is because all on-going Projects and Capital Equipment Not Related to Construction procurements were budgeted in FY 2010 and performed during the current FY. Particularly, the procurement of two 80 ton cranes and a 50 ton trailer that started in FY 2010 was mostly expensed in FY 2010, however, the last \$420K of performance was recorded in December.

**RL-0040 Reliability Projects cost variance (-\$0.5M):** The cost variance is largely the result of a debit balance in General Supplies Inventory resulting from replenishing more stock than was removed. The unfavorable Reliability Project cost variance is due to the reduced scope of Project L-685, *2711E Fleet Shop Renovations/Consolidation*, and the associated Baseline adjustment to reduce the to-date budget.



# MISSION SUPPORT ALLIANCE

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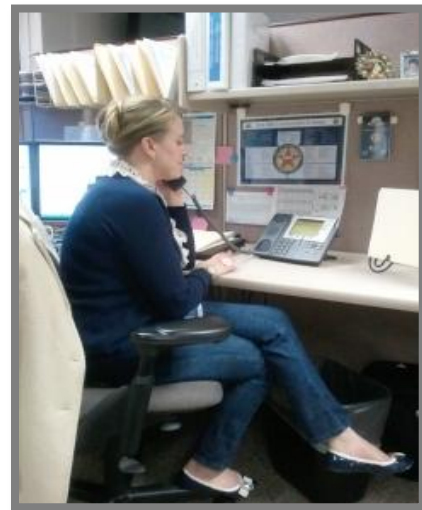
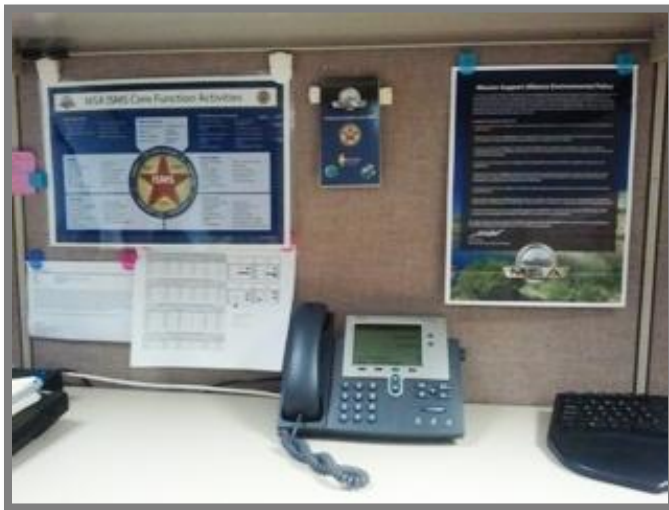


## Information Management

Terry Wentz, Vice President

## Monthly Performance Report

December 2010



*VoIP phones deployed onsite*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### PROJECT, PLANNING, AND CONTROLS

**Integrated Safety Management System (ISMS)** – The U.S. Department of Energy (DOE) completed its evaluation for certification of Mission Support Alliance, LLC's (MSA) ISMS during the month of December. Extensive preparation in IM appears to have resulted in no significant findings.

**DOE Richland Operations Office (RL)/DOE Office of River Protection (ORP) Local Area Network (ROLAN)** MSA is working on a plan to provide direct access to Hanford Local Area Network (HLAN) applications. The start of DOE Office of River Protection (ORP) migration to ROLAN is contingent on changes to the interconnection between ROLAN and HLAN.

### **ROLAN Voice over Internet Protocol (VoIP) and Video Conferencing (VTC)**

A work plan and baseline schedule for implementation of VoIP and VTC has been finalized.

- VoIP Equipment was installed the week of December 6, 2010. VoIP telephones have been installed and are being tested by a number of RL staff.
- Deployment of phones for RL has been moved out to February 3, 2011, which was suggested by Energy Information Technology Services and approved by RL.
- VTC Equipment deployment was completed during the month of December. Two VTC systems in 825 Jadwin, one at 2435 Stevens, and a mobile unit have all been configured and are being tested.
- HLAN/ROLAN VoIP integration is scheduled for completion by April 13, 2011.





## INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**HLAN ET-60 Enterprise VoIP** – MSA IM Engineering began the HLAN site-wide VoIP phone deployment on November 2, 2010. The project includes the replacement of over 10,500 VoIP desk phones and the transition of hundreds of special application circuits. This project will transition all telephony applications off of the existing Lucent 5ESS phone switch to a Cisco Call Management system. During the month of December 673 VoIP phones were deployed. Since VoIP services were used instead of the traditional telephone services for the majority of *American Recovery and Reinvestment Act of 2009*-related voice service deployments during FY 2010, the total active VoIP phones at Hanford as of December month end is 2,720.

**Thin-Client Pilot Completed** – The Client, Server, & Infrastructure team completed the Thin Client Pilot on December 29, 2010. The goal of the pilot was to narrow down the thin-client device candidates and select the thin-client technology most compatible with HLAN. To make this determination the team evaluated and analyzed a full spectrum of devices, both with and without embedded operating systems. The team conducted numerous hands-on demonstrations with users spanning all contracts and levels, gathering feedback to incorporate into the final recommendations. Now that the pilot is completed, the team has shifted its focus to establishing a thin client alternative for the HLAN standard desktop.

**Establishment of a Penetration Testing Program** – The Unclassified Cyber Security team has successfully established a penetration testing program for HLAN. During the development of the Penetration Testing Program 3 pilot penetration tests were performed to demonstrate and document the capabilities of the program. Procedures, processes and tools to assess exploitable vulnerabilities on HLAN and to satisfy continuous monitoring requirements of DOE Order 205.1B are now in place. With establishment of the pilot penetration testing program by the end of calendar year 2010, the MSA met an important Performance Incentive that resulted in not only keeping MSA's commitment to DOE but improving the security of HLAN. With ongoing Pen Testing throughout the year, the MSA will continue to improve the security of HLAN with minimal impact to our customers' ability to perform their mission at Hanford.

**Biometric Replacement for Passwords** – Due to the number of calls to the Mission Support Desk for users who have forgotten their password or have locked out their account, a preliminary study of possible technologies to reduce these calls has begun. Two types of password replacement systems are being considered. The first type is known as a self-service password system. This system allows users to reset their own





password after answering a series of challenge questions. The second possibility is a biometric system that identifies the user's fingerprint instead of using passwords. Further examination of these password replacements systems will be continued in the 1st quarter of fiscal year 2011.

## INFORMATION SYSTEMS

**Hanford People CORE** – Information Systems has added an enhanced security capability to the Hanford PeopleCore Data Request system. Hanford People CORE now supports custom accounts/passwords for all common views generated by the system. This provides the ability for Hanford People CORE administrators to control, monitor and report on access to the common views and prevent systems from "piggy-backing" on each other's access to the Hanford PeopleCore data.

**Business Management System- Enterprise Learning Management** – Information Systems held three sessions during the month of December that demonstrated the new Enterprise Learning Management system capabilities to CH2M HILL Plateau Remediation Company (CHPRC), MSA, and Washington River Protection Solutions, LLC (WRPS) at the Portfolio Analysis Center of Excellence. Enterprise Learning Management will be implemented in the spring of 2011, and will replace the current training module within Human Resources Integrated System. It will also replace the Integrated Training Electronic Matrix bolt-on application.

**MSA Safety Inspection Application** – Information Systems successfully implemented the new MSA Safety Inspection application. The application provides a process improvement that automates the MSA safety inspection form, and also captures the data in a database for trending analyses.

## CONTENT & RECORDS MANAGEMENT

**Office of Civilian Radioactive Waste Management Records to be moved to Records Holding Area** – MSA IM staff began working with the WRPS Chief Information Officer Office to move records from the field to the Records Holding Area. MSA IM staff received authorization to retire the hard copy files for Project W-464, *Interim Storage Solidified Immobilized High Level Waste*, with the notification to Records Holding Area that all "Office of Civilian Radioactive Waste Management" documentation will be kept on site at the new records center. To date, this is the only WRPS project that contained any Office of Civilian Radioactive Waste Management documentation.

**Receiving Inspection Data Status (RIDS) Update Process Complete** – The annual RIDS update inventory was completed for MSA, CHPRC, WRPS, and DOE on



December 17, 2010. As in previous years, both record and non-record information was identified; however, this year's approach was significantly different. First, CHPRC and MSA RIDS were established for Level 1, Level 2, and Level 3 organizations with lower levels rolled up. A second change was the development of a single company-level RIDS for WRPS. The new RIDS system was adapted to support this approach.

**Increase in Public Release Documents** – MSA IM staff at release stations throughout the Hanford site are seeing their busiest month of the year this December with double the workload of any previous month. This, coupled with snow days and holidays, has made for an extremely busy month. To date, MSA IM staff has successfully released 2,892 documents in the month of December.

## INFORMATION SUPPORT SERVICES

**Geospatial Information Management** – The “Building List Map Set” has been updated and is available in IDMS for Hanford site use. These maps list buildings and structures and show their locations around the Hanford Site by grid reference.

**Reproduction Services** – A new location for Reproduction Services has been identified to support vacating the 712 Building (940 Northgate). The first floor of the GESA Building at 825 Goethals, Richland, WA, is available and has the square footage necessary for operations. All materials necessary to pursue the lease have been prepared and are being submitted to procurement. A letter was submitted to RL to request permission from the Government Printing Office to relocate the service.

**DOE Correspondence Control** – A DOE site-wide conference call was held on Wednesday, December 15, 2010, to discuss correspondence improvement. The DOE Office of Environmental Management (EM) has created a team to improve the correspondence management system used at EM Headquarters. To assist the team in collecting ideas from the field, they offered two opportunities to provide feedback and recommendations on the current process; RL Correspondence Control participated in the conference call and completed an on-line survey.

## LOOK AHEAD

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- Enterprise VoIP phone installation complete in the Stevens Center Complex
- Establish a Thin-Client alternative for HLAN standard desktop
- Relocation of Reproduction Services
- Implementation of DOE outgoing correspondence work flow
- Re-competition of site convenience copier contract



- Completion of Project L-713, *Records Storage Facility* (parking lot and heated sidewalk)

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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

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

	December 2010					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.1	\$0.3	\$0.4	\$0.2	(\$0.1)	\$0.5	\$0.5	\$0.7	\$0.0	(\$0.2)	\$2.9	\$3.3
Site-wide Services	\$3.4	\$3.4	\$2.9	\$0.0	\$0.5	\$9.1	\$9.1	\$8.3	\$0.0	\$0.8	\$40.0	\$36.1
<b>Subtotal</b>	<b>\$3.5</b>	<b>\$3.7</b>	<b>\$3.3</b>	<b>\$0.2</b>	<b>\$0.4</b>	<b>\$9.6</b>	<b>\$9.6</b>	<b>\$9.0</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$42.9</b>	<b>\$39.4</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.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**RL-40 FYTD Cost Variance (\$-0.2M):** The cost variance related to Project L-713, *Records Storage Facility*, reflects the additional engineering and support time required to issue the civil and electrical packages and to review and validate the price proposal during FY 2011.

**Site-wide Services FYTD Cost Variance (\$0.8M):** The Enterprise Architecture activities have not yet started, in process of hiring the support team. Other work scope is currently being deferred to reflect an anticipated reduced funding target for FY 2011.





# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Erich Evered, Vice President

## Monthly Performance Report

December 2010



*Photo of the Portfolio Analysis Center of Excellence, which facilitated over 120 hours of Hanford Site contractor and/or Department of Energy collaboration in December.*



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## INTRODUCTION

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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

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**Direct Support to DOE Office of River Protection (ORP) – PFM Risk Management** reviewed the Washington River Protection Solutions (WRPS) First Quarter fiscal year (FY) 2011 Tank Operations Contract Risk and Opportunity Assessment Report. This review provides independent process modification feedback to WRPS and supports ORPs oversight responsibilities.

MSA prepared a draft presentation pertaining to development of a Centralized Risk Register for use by ORP/Tank Operations Contract. The proposed Centralized Risk Register tool would improve ORP's risk analysis process. This tool may also be adopted by ORP/Waste Treatment and Immobilization Plant Project.

### **2011 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement**

**Milestone M-36-01a)** – PFM subject matter experts are preparing the Agency Review Draft of the 2011 Lifecycle Report. The delivery date of the Agency Review Draft to DOE Richland Operations Office (RL) Project Integration and Control Division has not yet been finalized. Input from DOE Headquarters continues to be received and addressed.

**Portfolio Analysis Center of Excellence Analysis Tools** – Extract Transform and Load data migration occurred from Primavera P6 Integrated Schedule to the Integrated Technical Data-Mart (ITD). These data are accessible by the Data Integrator application.

A gap analysis chart was added to the MSA dashboards to show overall status of attributes for the Hanford cleanup objects inventory. A version of the MSA dashboards free of schedule and cost data was created to allow for greater distribution. PFM drafted a plan for data flow to and with the ITD. In addition, PFM drafted plans for integrating the Waste Flow Model and the Lifecycle Model with the ITD. Finally, three scenarios were completed for the What-if Analyzer.



**Project Risk Monthly Reports** – PFM Risk Specialists worked with Integrated Project Teams to complete project risk management monthly reports that reflect current risk posture and upcoming handling actions for all active projects.

**Quantitative Risk Analyses** – PFM worked with Integrated Project Teams to develop initial contingency calculations for the FY 2013 budget submittal for each RL project baseline summary. Quantitative risk analyses were performed on each project baseline summary and identify the yearly contingency needs for Management Reserve, Funded Contingency (50 percent confidence level), and Unfunded Contingency (80 percent confidence level).

**Evaluated CH2M HILL Plateau Remediation Company Risk Submittal** – PFM Risk Specialists evaluated CH2M HILL Plateau Remediation Company risks, activity assignments, schedule logic, and other tangible elements to present a position on over- or under-conservative contractor posture for dispositioning as DOE risks. They also reviewed new methodology presented to account for cross-project logic links and developed strategy for incorporating in subsequent RL consolidated Monte Carlo risk simulation.

**Risk Information Technology Evolution** – MSA successfully demonstrated Primavera to Pertmaster interface capabilities to RL and PFM personnel, in an effort to identify risk-impacted activities in Primavera after Pertmaster analysis and create a Pertmaster plan file directly from Primavera for process streamlining and increased efficiency.

**Collaborative Self-Assessment (Cost, Scheduling, Risk)** – The PFM Risk Manager facilitated a collaborative self-assessment of cost, schedule, and risk programs, that included finalizing line of inquiry discussions, developing corrective actions, and documenting in the Richland Integrated Tracking System.

**Project Management and Cost Controls Services to River Corridor Closure Project (RCCP)**– PFM performed process improvement initiatives for the RCCP, including continued preparation of the monthly variance analysis workbook for base and *American Recovery and Reinvestment Act* funded projects; review of DOE O 413.3-5, DOE O 7, and DOE O 10, followed by elicitation and responses received from select RCCP Deputy Federal Project Directors; continued development of RCCP Change Control Log; and elicitation of a project management skills and knowledge questionnaire designed to assist in selection of training for individual and group development.

Responded to emerging data call, ad hoc, assessment, and audit requests, including continued support to PIC Performance Measures System Improvements tasks;



providing review and comment of three Washington Closure Hanford procedure revisions; providing review support of contract modification 244 for the River Corridor Closure Contract and incorporating approved requests for equitable adjustment; performing a milestone reconciliation between the Integrated Planning, Accountability, and Budgeting System and TPA list to resolve discrepancies; and updating the Integrated Planning, Accountability, and Budgeting System monthly metrics while tracking down variance explanations.

**Hanford Traffic Safety Initiative** – A Traffic Safety Subcommittee has been formed with involvement from the Hanford Site Contractor union safety representatives and the Benton County Sherriff’s Office to identify Phase 2 activities for improvement of traffic safety. The subcommittee has prepared a draft white paper with recommendations to the MSA and DOE for further consideration. The paper identifies near- and medium-term improvements in road infrastructure, traffic operations, traffic safety education, and traffic enforcement to address traffic safety issues on the Hanford Site. The goal of the Hanford Traffic Safety Initiative is to get Hanford employees safely to work and home each day. The Subcommittee’s next steps include development of an action plan with dates, deliverables, and cost estimates.

## LOOK AHEAD

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The initial TPA Project Manager Meeting is scheduled with DOE, the U.S. Environmental Protection Agency, and the Washington State Department of Ecology for January 10, 2011. The Agency review of the Draft 2011 Lifecycle Report will be discussed at this meeting.

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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



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

Fund Type	December 2010					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0030- Soil & Water Rem-Grndwtr/ Vadose	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0
Site-wide Services	\$0.8	\$0.8	\$1.1	\$0.0	(\$0.3)	\$2.0	\$2.0	\$2.5	\$0.0	(\$0.5)	\$9.0	\$8.6
<b>Subtotal</b>	<b>\$0.9</b>	<b>\$0.9</b>	<b>\$1.1</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$2.5</b>	<b>\$0.0</b>	<b>(\$0.4)</b>	<b>\$9.1</b>	<b>\$8.6</b>

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

**BASELINE PERFORMANCE VARIANCE**

**Site-Wide Services FYTD Cost Variance (-\$0.5 M):** The cost variance is primarily due to higher than planned first quarter subcontractor costs for Geo Visualization/Geographic Information System Lifecycle Visualization software tools, dashboard development activities, and subcontracted risk analyst support.

# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

December 2010



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## INTRODUCTION

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

The HR staff is committed to the following four principles.

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

## KEY ACCOMPLISHMENTS

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**Staffing/New Hires** – As of December 30, 2010, 321 employees have been hired through the *American Recovery and Reinvestment Act of 2009* funding in support of other Hanford Contractors' cleanup work.

Staffing continues to support DOE Richland Operations Office (RL) Human Resources, in planning for the 2012 workforce transformation following the loss of *American Recovery and Reinvestment Act of 2009* funding.

**Equal Employment Opportunity (EEO)/Diversity** – The RL EEO Manager requested the Hanford Contractor EEO Officers participate in training on Dealing with Workplace Harassment on December 2, 2010. The training highlighted Cultural Bias and also covered Title VII issues of harassment. The MSA EEO Officer has been invited to attend these monthly training sessions at the Federal Building.

**Special Open Enrollment** – A special Open Enrollment was initiated for Hanford Employee Welfare Trust under age 65 Medicare-eligible retirees, spouses, surviving spouses, and dependents. From December 6, 2010 to December 20, 2010, these specific individuals can make changes to their medical plan if desired, if not, their current elections will carry over for 2011 coverage.



**Group Health** – The MSA renewed the 2011 contract with Group Health for the Hanford Employee Welfare Trust actives and retirees and for the MSA Market Based Plan active employees.

**Pension** – A meeting was held to discuss including pension information on savings plan statements and on the Vanguard website. If implemented, this will provide Plan Participants who are currently accruing a pension benefit and have a Hanford Site Savings Plan account, with more comprehensive retirement information. It is a relatively inexpensive way of providing participants with on-line pension information.

**Hanford Site Savings Plans** – Paperwork was completed to include a Treasury Inflation Protected Securities (TIPS) fund and the 2055 Target Retirement fund in the Hanford Site Savings Plans' investment line-up. The TIPS fund adds another diversification investment option in the Savings Plans. The 2055 Target Retirement Fund provides an investment option and default investment fund for recent hires whose targeted retirement date is on or near the year 2055.

## LOOK AHEAD KEY

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**EEO/Diversity** – EEO/Diversity is working on providing Workplace Harassment training in January 2011 for all managers and employees. The initial training will be conducted in the classroom versus on-line training. Workplace Harassment training is critical because it helps employees understand why the company has zero tolerance for harassment, that it is illegal, and the training is a commitment of the Affirmative Action Plan.

**Organizational Development** – Team members will implement several programs in early 2011 including Leadership Development and Mentoring Circles. Columbia Basin College (CBC) will provide the Leadership Training beginning in January, replacing the Picasso training originally planned. CBC has an excellent leadership training that is currently being given to local Lockheed Martin managers.

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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

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

Fund Type	December 2010					FY 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	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$2.7	\$2.8
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.7</b>	<b>\$2.8</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

### BASELINE PERFORMANCE VARIANCE

Cost/Schedule performance is insignificant.



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# MISSION SUPPORT ALLIANCE

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## Safety, Health, & Quality

Paul Kruger, Vice President

### Monthly Performance Report

December 2010

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

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

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

**U** Stop Work Authority  
Zero Accident Council

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

2010-10-0510 Rev 4  
October 21, 2010



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## INTRODUCTION

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

Some of the people working as members of the SH&Q organization are deployed to support the Service Area Managers as their primary function. These individuals are part of a matrix management where the Service Area Manager is responsible to direct



what work is performed and when it will be performed. How SH&Q support services are performed is governed by SH&Q programs, policies and procedures.

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

### *ISMS DOE Verification kick off*

requirements and the MSA Safety and Health Program. Assigned Safety Advocates will help MSA complete work safely.

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

## KEY ACCOMPLISHMENTS

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**Integrated Safety Management System (ISMS) Phase II Verification Completed** – The Department of Energy (DOE) Review Team completed their combined Phase I/ Phase II assessment on December 9, 2010. The team concluded that MSA’s ISMS is both documented and implemented, and the recommendation for approval will be made to the DOE Richland Operations Office (RL) Manager. The team’s final report, including their observations, concerns and opportunities for improvement, is expected to be released in early January 2011.

**Waste Sampling and Characterization Facility (WSCF) Incompatibility Issue Cleared Up** – A translation program was developed to reconcile beryllium lab results at WSCF that were found to be incompatible with the Industrial Hygiene Database. The program has been in use for a few weeks and has, thus far, been effective.



**Quality Assurance (QA) Begins Conversion to Electronic Training and Qualifications Database** – In keeping with a commitment made during an ISMS Phase I Management Assessment, the QA organization has begun making strides toward converting their paper-based Engineer/Inspector Qualification and Training Program to an electronic-based required reading program. By making this system electronic, notifications, reviews, approvals, and record-keeping can be performed more efficiently than having to rely on plant mail and a lengthy hard-copy approval process.

**MSA Industrial Hygiene Database is Ready** – The software for the interim MSA industrial hygiene records database has been tested and successfully installed. Training on the new program is scheduled for early January 2011.

## LOOK AHEAD

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**Worker Protection Group to Develop a Complex-wide Hazardous Energy Control Handbook** – While facilitating an Energy Facility Contractors' sub-group meeting, the Worker Protection organization accepted the task of developing a handbook that compiles hazardous energy control requirements from Occupational Safety and Health Administration (OSHA), the National Fire Protection Association, the American National Standards Institute, and the Institute of Electrical and Electronics Engineers. The purpose of this single document is to align the manner in which all sites within the DOE complex report violations of these requirements. This sub-group will also be developing safety material for May 2011, which is National Electrical Safety Month.

**Human Performance Improvement (HPI) Error Prevention Tool (EPT) Initiative Pilot Program in Development** – An HPI EPT pilot program is being planned for selected groups within Site Infrastructure and Utilities and Emergency Services and Training. This program will focus on training workers, field work supervisors and other appropriate personnel in the use of EPTs based on the experiences and successes of its use in the commercial nuclear power industry.

**New Working Alone Requirements Procedure** – The Worker Protection group has been working with a committee to revise the working alone procedure. Suggestions were discussed and all final comments were submitted and incorporated by December 13, 2010. The new procedure will be issued by the end of January 2011.

**Worker Protection Assessment** – An expanded Worker Protection internal assessment program is being developed and is scheduled to be in place by January 2011.

**HAMMER VPP Re-Certification** – Re-certification of the STAR designation for the HAMMER facility is currently scheduled for January 23, 2011.



## MAJOR ISSUES

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**DOE's Approval Granted but Awaiting Funding** – MSA has received approval to proceed with planning the ISMS workshop pending resolution of funding approval.

## SAFETY PERFORMANCE

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There was one OSHA recordable injury in December 2010. An employee was using pressurized air to clean her keyboard tray when dust particles released and contacted the employee's eye. After attempting to flush her eye out with water, she reported the injury to her manager who escorted her to AdvanceMed Hanford (AMH). After further eye irrigation the employee was sent home and instructed to visit her private medical provider. She returned to work the next day with no restrictions.

Table SHQ-1. Safety, Health, &amp; Quality Cost/Schedule Performance (dollars in millions).

Fund Type	December 2010					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	1.7	1.7	1.7	0.0	0.0	4.5	4.5	4.7	0.0	(\$0.2)	20.2	\$20.4
<b>Subtotal</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.5</b>	<b>4.5</b>	<b>4.7</b>	<b>0.0</b>	<b>(\$0.2)</b>	<b>20.2</b>	<b>\$20.4</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

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**Site-wide Services Cost Variance (-\$0.2M):** The variance is associated with additional resources to support the completion of the ISMS Phase II verification. Continuing use of the ISMS surveillance team is under evaluation, it is anticipated they will continue but at a reduced capacity.

# MISSION SUPPORT ALLIANCE

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## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### December 2010





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## INTRODUCTION

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The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing all 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 the following activities:

- Finance and Accounting, including providing payroll and all payroll services for 20 companies; validating the time keeping system; financing for occupancy pool, fleet and maintenance pools, and reproduction pool for indirect funded activities.
- Program Controls, including scope, schedule, and cost baseline management; planning; baseline change; work integration and control; earned value management; and performance reporting.
- Supply Chain/Procurement, including purchasing support to accomplish the MSC mission and support the Hanford Site.
- Prime Contracts administration, including 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); supporting all MSA functional areas by providing contract administration and management; monitoring all aspects of contract performance; reviewing incoming correspondence for contractual impacts; and assigning and tracking all open action items to completion.

## KEY ACCOMPLISHMENTS

---

**Program Controls** – The latest version of the crosswalk between the new 3001 series Work Breakdown Structure (WBS) and the Contract Work Breakdown Structure was provided to RL. Once RL comments are received and incorporated, MSA will provide a final version of the WBS crosswalk. The basis-of-estimates in the proposal were mapped to the new 3001 series WBS.

The data call from DOE Headquarters on the cost savings impacts related to the DOE salary freeze was calculated and submitted to RL.

**Finance & Accounting** – A 2011 Early Timecard Submittal Chart was prepared and posted on the web. The information was distributed to the Time Information System points-of-contact in every company to help employees know when timecards will be submitted on an alternate schedule.



The exempt labor proratioun worksheet and corresponding tutorial were created to help CH2M HILL Plateau Remediation Company (CHPRC) exempt employees prorate overtime or time less than their shift on their timecard per the labor-charging procedure.

All payroll year-end closing items were completed and all payment information were analyzed to prepare Internal Revenue Service Forms 1099 and W-2.

**Contracts** – All contract deliverables were submitted on or before schedule.

**Supply Chain/Procurement** – The MSA external small business website was expanded to include additional information relative to other large businesses doing work for the MSA.

## LOOK AHEAD

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- Submit Contract Modification proposals for FY09-11 Requests for Equitable Adjustment.
- Support the contract modification process with Defense Contract Audit Agency and RL.
- The MSA Streamlined Performance Measurement Baseline submittal is to be completed by February 15, 2011, with DOE approval by March 1, 2011.

## MAJOR ISSUES

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Socioeconomic data for December 2010 indicated little improvement over prior months. While only through the first quarter of the fiscal year (FY) 2011, the trending data to date indicates it will be difficult to meet the required goals by the year's end. Preliminary steps have been taken to shift more work currently being performed by large businesses to small business sources.

## SAFETY PERFORMANCE

---

Business Operations had no Occupation Safety and Health Administration recordable or days away from work injuries reported in December.



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

Fund Type	December 2010					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.7	\$0.7	\$0.5	\$0.0	\$0.2	\$1.8	\$1.8	\$1.5	\$0.0	\$0.3	\$8.0	\$7.2
<b>Subtotal</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$1.5</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$8.0</b>	<b>\$7.2</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.

FY = fiscal year.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**Site-wide Services Cost Variance (\$0.3M):** The cost variance is driven by the composite labor rate in Finance Operations being significantly lower than what was budgeted. In addition, there was an increase in service revenue above plan for other Site contractor's share of the Site-Wide Services Cost.



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# MISSION SUPPORT ALLIANCE

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## Environmental Integration Services

Lori Fritz, Vice President

### Monthly Performance Report December 2010



*Members of the Hanford Site Beryllium Committee meet to resolve issues and implement the Sitewide Chronic Beryllium Disease Prevention Program.*



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## INTRODUCTION

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Environmental Integration Services (EIS) is responsible for implementation of Common Safety Standards, Environmental Integration, Public Safety & Resource Protection, and Radiological Site-wide Standards. 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 within the framework of an Environmental Management System.

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

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### ENVIRONMENTAL INTEGRATION

**Report/Contract Deliverables** – In the month of December, 2010, environmental contract deliverables were completed ahead of or on schedule.

CD1018	<i>MSA and Others Pollution Prevention (P2) Fiscal Year Roll-up Report</i> Due: 12/01/10, completed: 12/01/10, MSA-1004092
CD1037	<i>MSA &amp; Others Environmental Preferable Purchasing Fiscal Year Roll-up Report</i> Due: 12/01/10, completed: 12/01/10, MSA-1004092
CD1009	<i>Hanford Site Green House Gas Emissions Report</i> Due: 12/01/10, completed: 12/01/10, MSA-1004148AR1
CD0051	<i>October Tri-party Agreement (TPA) Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes</i> Due: 12/05/10, completed: 12/02/10, MSA-1003932
CD1008	<i>Annual Notice of Intent (NOI) to Remove Asbestos at the Hanford Site</i> Due: 12/10/10, completed: 12/07/10, MSA-1004094
CD1040	<i>200 E, 200 W, and 400 Area Drinking Water Reports for November, 2010</i> Due: 12/10/10, completed: 12/06/10, MSA-1003277.2
CD1027	<i>Annual Environmental Monitoring Schedule</i>

# ENVIRONMENTAL INTEGRATION SERVICES



	Due: 12/15/10, completed: 12/14/10, MSA-1004129
CD0050	<i>November Report of TPA Milestone Status &amp; Performance Statistics</i> Due: 12/15/10, completed: 12/13/10, MSA-1003530.1
CD0057	<i>Hanford Site Environment Management System (EMS) Goals &amp; Metrics (as specified in EMS)</i> Due: 12/15/10, completed: 12/14/10, MSA-1000327R2
CD1001	<i>Annual National Environmental Policy Act (NEPA) Planning Summary</i> Due: 12/31/10, completed: 12/30/10, MSA-1004285
CD1030	<i>Annual Calendar Year Quarterly Milestone Review and IAMIT Schedule</i> Due: 12/31/10, completed: 12/17/10, MSA-1004293
CD1011	<i>Quarter 2, RCRA Permit Class 1 Modification Notification Report</i> Due: 01/01/11, completed: 12/20/10, MSA-1004444

**Environmental Integration** – MSA Environmental Integration submitted the final Accomplishments and Awards portion of the Pollution Prevention Tracking & Reporting System Annual Report for fiscal year 2010. MSA integrated the Accomplishment and Award submittal for the Hanford Site by the December 31, 2010, DOE Headquarters' deadline. The package consisted of 16 submittal areas related to energy and natural resource conservation. Submittals were from MSA (5); Washington Closure Hanford, LLC (4); Washington River Protection Solutions LLC (WRPS) (1); and CH2M Hill Plateau Remediation Company (CHPRC) (6).

**Site-wide Standards** – Two letters were issued by RL to MSA and other Hanford Site contractors approving five of the Site-wide Safety Standards and the Site-wide Industrial Hygiene Database. MSA is coordinating with other Hanford Site contractors to be successful with the 30-day gap/impact analysis and the future integrated implementation schedule.

**WSCF** – The MSA WSCF laboratory has been successful at being proactive on scheduling and completing work on time to the clients over the holiday season and laboratory outages. Management and laboratory staff have been working together successfully to improve on time deliverable status and overall client satisfaction which resulted in an on time delivery of 86 percent for the month of December, 2010.

**Site Services Environment** – On November 19, 2010, two waste drums containing bottles of Titanium Tetrachloride and Ammonium Hydroxide were shipped for disposal to Clean Harbors El Dorado, LLC (a Resource Conservation and Recovery Act (RCRA)-Permitted Hazardous Waste Incineration Facility). This is part of our continuous effort to support our customers in waste management. On December 16,

# ENVIRONMENTAL INTEGRATION SERVICES



2010, Centralized Consolidation Recycling Center personnel shipped 1,080 gallons of diesel fuel and 106 gallons of spent antifreeze on Bill of Lading MSA 5772 offsite for recycling.

## LOOK AHEAD

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Eleven environmental contract deliverables are due in January, 2011:

- CD0051 *November, 2010 TPA Milestone Review and IAMIT Meeting Minutes*  
Due: 01/05/11, Completed: 1/03/10, MSA-1003932.1
- CD1040 *200 E, 200 W, and 400 Area Drinking Water Reports for December, 2010*  
Due: 01/10/11
- CD1041 *Quarter 4, Total Organic Carbon (TOC) Report*  
Due: 01/10/11
- CD0050 *December Report of TPA Milestone Status & Performance Statistics*  
Due: 01/15/11
- CD1033 *Annual Class V Underground Injection Control (UIC) Wells Update*  
Due: 01/27/11
- CD1012 *Annual RCRA Permit Noncompliance Report*  
Due: 01/29/11
- CD1005 *Quarter 4, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report*  
Due: 01/30/11
- CD1028 *Quarter 4 Environmental Radiological Survey Summary*  
Due: 01/31/11
- CD1019 *Hanford Site Federal Electronics Challenge Report*  
Due: 01/31/11
- CD1036 *Annual 200 East Area Epichlorohydrin and Acrylamide Usage Certification*  
Due: 01/31/11
- CD1045 *Inspection Record Reports (Sewer System O&M Activities)*  
Due: 01/31/11

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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In December, EIS had two first aids: one was a chemical burn that caused a blister and the other was a slip on the ice that caused a wrist strain.

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

Fund Type	December 2010					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanf.	\$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	\$2.1	\$1.9	\$1.8	(\$0.2)	\$0.1	\$5.8	\$5.3	\$4.7	(\$0.5)	\$0.6	\$25.2	\$23.9
<b>Subtotal</b>	<b>\$2.1</b>	<b>\$1.9</b>	<b>\$1.8</b>	<b>(\$0.2)</b>	<b>\$0.1</b>	<b>\$5.8</b>	<b>\$5.3</b>	<b>\$4.7</b>	<b>(\$0.5)</b>	<b>\$0.6</b>	<b>\$25.2</b>	<b>\$23.9</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

### BASELINE PERFORMANCE VARIANCE

**EIS schedule variance (-\$0.5M):** The schedule variance is primarily due to the Waste Sampling and Characterization Facility (WSCF) duct heater repairs which have not started due to the competing priority of sample production. Options to mitigate the variance are being reviewed.

**EIS cost variance (+\$0.6M):** The cost variance is a result of the following: WSCF level of effort contract budget for RJ Lee corporate support and system development not costed due to identified Integrated Priority List reductions. Additionally, technical resources to support Executive Order 13514 are being subcontracted, versus being hired internally to support this effort.





# MISSION SUPPORT ALLIANCE

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## Strategy & External Affairs

Linda Pickard, Vice President

### Monthly Performance Report

December 2010



*The premiere viewing of "The Hanford Story"  
at Lockheed Martin's Snakeworks Facility in Richland*



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## INTRODUCTION

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Strategy & External Affairs (S&EA) provides services to the U.S. Department of Energy (DOE), other Hanford contractors, and the Mission Support Alliance, LLC (MSA). Our External Affairs services involve direct support to the DOE Offices of Communications, including communications, public involvement, and Hanford Site tours. We also work closely with the other Hanford contractors to determine communication strategies across the Site and with the public. 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.

## KEY ACCOMPLISHMENTS

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### STRATEGY

**Internal ISAP Meeting Held** – The monthly Mission Support Alliance (MSA) ISAP Steering Committee meeting was held with MSA senior management. Discussions focused on a review of ISAP FY 2011 performance incentive requirements as well as the status of ISAP development activities, including planned workshops with the other Hanford contractors.

**ISAP Session Held** – An introductory ISAP session was held with the DOE Federal Project Director and the Bechtel National, Inc. Project Director for the Waste Treatment and Immobilization Plant (WTP). In addition to discussing the Mission Support Contract ISAP requirements and our approach to gathering service requirements from Site contractors, the DOE Federal Project Director and Bechtel Project Director provided valuable information on current and future WTP activities, including points of contact to initiate infrastructure and services discussions with project personnel.

### ISAP Workshops:

An initial ISAP workshop was conducted with Washington River Protection Solutions (WRPS). The purpose of the session was to ensure senior management awareness and support to providing service requirements for the ISAP development efforts and identify points of contact for future workshops. Representatives from the DOE Richland Operations Office (RL) and DOE Office of River Protection (ORP) participated.

An ISAP orientation workshop was held with CH2M Hill Plateau Remediation Company (CHPRC) management and their DOE counterparts. The purpose of workshop was to review ISAP contract requirements and agree on a path forward for



documenting CHPRC's infrastructure and service requirements for incorporation into the ISAP. The next workshop is scheduled for mid-January.

## EXTERNAL AFFAIRS

**The Hanford Story** – The premier viewing of “The Hanford Story,” an MSA multi-media project, was held for executives from the Department of Energy and Hanford contractors at the Lockheed Martin Snakeworks facility in Richland on December 9, 2010. The RL Deputy Manager introduced the project, highlighting the value it provides in sharing the compelling story of Hanford with the public, including not only the history but also cleanup progress achieved in the past 20 years. All Hanford contractors will engage in the project by providing MSA “chapters” describing their cleanup activities. Once completed, the DOE will make the project available for viewing in a variety of forums across the nation, from DOE Headquarters to Congress and other public venues, such as airports.

**Speakers Bureau** – External Affairs facilitated a Hanford Speakers Bureau presentation to the Spokane South Rotary Club during December. Approximately 50 people participated in the discussion about Hanford history, site progress and the future of the Hanford Site. MSA recruited and trained an employee from DOE-ORP, to speak to the group. This is consistent with the overall strategy of facilitating speakers from across the Site to present Hanford's story to outside groups.

**Beryllium Awareness** – Contractor Communications representatives and members of the Hanford Beryllium Awareness Group and the Hanford Atomic Metal Trades Council met to discuss the roles and responsibilities of the Hanford Beryllium Corrective Action Plan/Chronic Beryllium Disease Prevention Program Communications Subcommittee. The subcommittee will be responsible for sending messages to employees regarding emerging news and upcoming activities associated with Beryllium disease prevention on the Hanford Site.

**Site Tours Recognition Breakfast** – MSA sponsored a “Hanford Public Tours Recognition Breakfast” on Wednesday, December 1, 2010. Invitees included representatives from the RL and DOE-ORP, and contractors from MSA; CHPRC; Washington River Protection Solutions (WRPS); and Washington Closure Hanford. These representatives supported the 2010 Hanford Public Tour Program in a variety of ways including serving as tour guides and hosts or project briefers, badging personnel, and developing/updating the registration website. Senior management from RL and MSA recognized the volunteers for their outstanding support of the public tours program, which provides insight to Hanford's cleanup progress and was a huge success



this past year. The Site tours program receives media attention around the nation, highlighting how quickly tours fill up each spring when the reservation window opens.

**Traffic Safety Campaign** – External Affairs team members met with the Benton County Sheriff’s Office (BCSO) regarding a communication strategy for new traffic safety campaign initiatives. BCSO will be issuing citations for moving violations on the Hanford Site as part of the overall traffic safety campaign.

**Web Site Updates** – Work continues on updating the Department of Energy’s Office of River Protection web site before it is “migrated” over to the Hanford.gov site, where the intent is to present a “one-Hanford” look.

## HANFORD ADVISORY BOARD

External Affairs developed the talking points for the Hanford Advisory Board (HAB) Executive/Issue Manager conference call to discuss changes to the process that will be used to nominate members and alternates to the Hanford Advisory Board and DOE-Headquarters goal of having one member and one alternate represent a given seat. External Affairs developed the draft generic message sent to all HAB members and alternates on the proposed changes and outlined a draft process to implement these changes.

External Affairs participated in a dry run for the January 11, 2011 HAB River and Plateau issue managers’ meeting on the River Corridor Baseline Risk Assessment – Human Health Vol. II.

## LOOK AHEAD

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### STRATEGY

- January 3, 2011 – ISAP status briefing to RL management.
- January 13, 2011 – WRPS ISAP workshop
- January 19, 2011 – CHPRC ISAP workshop
- January 20, 2011 – Waste Treatment Plant (WTP) ISAP workshop
- January 26, 2011 – Waste Treatment Plan overview presented by Bechtel National, Inc.

### EXTERNAL AFFAIRS

- January 4, 2011 – Hanford Speakers Bureau presentation, Hanford High School social studies classes
- January 13, 2011 – HAB Health, Safety and Environmental Protection committee meeting.



- January 27, 2011 – Site-wide Communications Council meeting
- January 28, 2011 – Energy Park Forum at the Three Rivers Convention Center.
- February 17, 2011 – Preview of “The Hanford Story” to the Washington State Legislature.

## **MAJOR ISSUES**

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No major issues identified.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable or days away from work injuries were reported for S&EA in December.



Table SEA-1. Strategy & External Affairs Cost/Schedule Performance (dollars in millions).

Fund Type	December 2010					FY 2011						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$1.4	\$1.7
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.4</b>	<b>\$1.7</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FY = fiscal year.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

### BASELINE PERFORMANCE VARIANCE

Variance is within established thresholds.



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CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands of \$			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor a. Name Mission Support Alliance b. Location (Address and Zip Code) Richland, WA 99352			2. Contract a. Name Mission Support Contract b. Number RL14728 c. TYPE			3. Program a. Name Mission Support Contract b. Phase			4. Report Period a. From (2010/11/22) b. To (2010/12/26)			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes	
5. CONTRACT DATA																
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		\$1,405,366		\$1,343,252		\$101,310	\$1,506,676	\$2,727,470		N/A	N/A		N/A			
6. ESTIMATED COST AT COMPLETION							7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
			MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)			a. NAME (Last, First, Middle Initial) Armijo, Jorge F			b. TITLE MSC Project Manager			
a. BEST CASE			\$2,701,196							c. SIGNATURE			d. DATE SIGNED			
b. WORST CASE			\$2,753,314													
c. MOST LIKELY			\$2,727,255		\$2,748,618		21,363									
8. PERFORMANCE DATA																
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost		Variance		Budgeted Cost		Actual Cost		Variance	Budgeted (12)	Estimated (13)	Variance (14)		
Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.01 - Safeguards and Security	5,023	5,356	5,385	332	(29)	92,984	90,613	88,333	(2,371)	2,280	644,843	644,843	0			
3001.01.02 - Fire and Emergency Response	1,676	1,676	1,545	0	131	27,442	27,442	27,730	0	(289)	204,930	204,930	0			
3001.01.03 - Emergency Management	452	452	459	0	(7)	7,500	7,500	7,658	0	(157)	57,598	57,598	0			
3001.01.04 - HAMMER	776	809	922	33	(113)	16,001	12,635	12,514	(3,366)	121	80,327	80,327	0			
3001.01.05 - Emergency Services & Training Management	86	86	98	(0)	(12)	1,320	1,320	1,409	0	(89)	10,920	10,920	0			
3001.02.01 - Site-Wide Safety Standards	89	89	54	(0)	35	1,380	1,380	1,233	(0)	148	11,334	11,334	0			
3001.02.02 - Environmental Integration	907	907	711	(0)	197	12,186	12,186	11,578	(0)	607	99,079	99,079	0			
3001.02.03 - Public Safety & Resource Protection	67	67	134	0	(68)	1,276	1,276	1,580	(0)	(304)	5,737	5,737	0			
3001.02.04 - Radiological Site Services	0	0	8	0	(8)	2,790	2,790	563	0	2,227	2,790	2,790	0			
3001.02.05 - WSCF Analytical Services	1,048	864	921	(184)	(57)	17,502	16,375	15,884	(1,127)	490	26,981	26,981	0			
3001.03.01 - IM Project Planning & Controls	614	614	293	0	322	6,835	6,835	6,936	(0)	(101)	45,966	45,966	0			
3001.03.02 - Information Systems	1,423	1,423	1,300	(0)	124	21,482	21,482	21,029	0	454	168,085	168,085	0			
3001.03.03 - Infrastructure / Cyber Security	261	261	370	0	(108)	3,802	3,802	3,473	0	329	30,167	30,167	0			
3001.03.04 - Content & Records Management	846	846	684	0	162	13,284	13,284	13,238	0	45	98,275	98,275	0			
3001.03.05 - IR/CM Management	74	74	78	(0)	(4)	1,034	1,034	1,264	(0)	(229)	9,262	9,262	0			
3001.03.06 - Information Support Services	192	192	127	(0)	65	2,633	2,633	2,114	(0)	519	23,233	23,233	0			
3001.04.01 - Roads and Grounds	244	244	678	0	(433)	3,976	3,976	4,542	0	(566)	28,805	28,805	0			
3001.04.02 - Biological Services	385	385	352	0	33	6,319	6,319	5,722	0	596	51,340	51,340	0			
3001.04.03 - Electrical Services	681	681	653	0	28	10,556	10,556	10,542	0	15	80,740	80,740	0			
3001.04.04 - Water/Sewer Services	507	507	584	(0)	(77)	8,109	8,109	8,097	(0)	12	63,626	63,626	0			
3001.04.05 - Facility Services	248	248	284	(0)	(36)	5,281	5,281	5,279	(0)	2	38,803	38,803	0			
3001.04.06 - Transportation	220	220	180	0	41	3,659	3,659	4,398	0	(740)	28,736	28,736	0			



FORM APPROVED  
OMB No. 0704-0188

DOLLARS IN Thousands of \$

CONTRACT PERFORMANCE REPORT  
FORMAT 1 - WORK BREAKDOWN STRUCTURE

1. Contractor		2. Contract		3. Program			4. Report Period						
a. Name		a. Name		a. Name			a. From (2010/11/22)						
Mission Support Alliance		Mission Support Contract		Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2010/12/26)						
Richland, WA 99352		RL14728											
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE									
				No <input checked="" type="checkbox"/> Yes									
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	105	105	152	(0)	(47)	1,899	1,899	2,792	(0)	(893)	16,128	16,128	0
3001.04.08 - Crane and Rigging	36	36	50	(0)	(14)	947	947	1,763	(0)	(816)	7,000	7,000	0
3001.04.09 - Railroad Services	30	30	7	(0)	23	430	430	348	(0)	82	3,809	3,809	0
3001.04.10 - Technical Services	508	508	530	(0)	(22)	7,405	7,405	7,867	(0)	(462)	56,691	56,691	0
3001.04.11 - Energy Management	50	50	48	0	3	134	134	93	0	41	606	606	0
3001.04.12 - B Reactor	166	166	141	(0)	25	4,444	4,015	3,994	(429)	21	22,897	22,897	0
3001.04.13 - Work Management	137	137	190	0	(53)	1,181	1,181	2,105	0	(925)	8,254	8,254	0
3001.04.14 - Land and Facilities Management	254	254	195	(0)	59	5,044	4,577	3,909	(467)	668	34,265	34,265	0
3001.04.15 - Mail & Courier	90	90	74	0	16	1,397	1,397	1,306	0	91	11,151	11,151	0
3001.04.16 - Property Systems/Acquisitons	482	482	650	0	(168)	7,821	7,821	8,950	0	(1,130)	58,902	58,902	0
3001.06.01 - Business Operations	641	641	460	(0)	180	9,134	9,211	7,146	77	2,065	78,189	78,189	0
3001.06.02 - Human Resources	221	221	214	0	7	3,198	3,198	2,687	0	511	26,793	26,793	0
3001.06.03 - Safety, Health & Quality	1,681	1,681	1,743	(0)	(63)	25,083	25,083	23,283	(0)	1,800	195,059	195,059	0
3001.06.04 - Miscellaneous Support	372	372	366	0	7	6,808	6,808	6,124	0	684	54,412	54,412	0
3001.06.06 - Strategy/External Affairs	119	119	221	(0)	(102)	1,746	1,746	1,662	(0)	84	15,026	15,026	0
3001.07.01 - Portfolio Management	833	833	1,064	(0)	(231)	11,515	11,515	12,850	0	(1,334)	95,598	95,598	0
3001.08.01 - Water System	0	9	6	9	2	1,918	1,562	1,317	(356)	245	40,489	40,489	0
3001.08.02 - Sewer System	10	54	47	45	7	446	353	270	(92)	83	28,447	28,447	0
3001.08.03 - Electrical System	0	322	282	322	40	2,876	1,934	2,020	(943)	(86)	4,727	4,727	0
3001.08.04 - Roads and Grounds	62	0	(117)	(62)	117	1,252	977	939	(275)	38	17,921	17,921	0
3001.08.05 - Facility System	111	273	57	163	216	3,525	2,656	3,063	(869)	(407)	26,268	26,268	0
3001.08.06 - Reliability Projects Studies & Estimates	0	0	15	0	(15)	1,455	1,259	1,092	(196)	167	9,828	9,828	0
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	0	0	0	277	240	2,294	(37)	(2,054)	374	374	0
3001.08.08 - Network & Telecommunications System	144	322	412	178	(91)	7,309	7,110	7,225	(200)	(115)	29,634	29,634	0
3001.08.09 - Capital Equipment Not Related to Construction	0	553	134	553	419	5,968	5,409	5,297	(559)	112	42,453	42,453	0
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)	21,873	23,261	22,760	1,388	500	380,563	369,354	365,514	(11,209)	3,839	2,696,498	2,696,498	0
f. MANAGEMENT RESERVE											52,120		
g. TOTAL	21,873	23,261	22,760	1,388	500	380,563	369,354	365,514	(11,209)	3,839	2,748,618		
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											FORM APPROVED OMB No. 0704-0188		
FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands of \$		
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name		a. Name			a. Name			a. From (2010/11/22)					
Mission Support Alliance		Mission Support Contract			Mission Support Contract			b. To (2010/12/26)					
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2010/12/26)						
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	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)			
a. ORGANIZATIONAL CATEGORY													
BUSINESS OPERATIONS	666	666	489	59	236	9,498	9,575	7,509	77	(28,416)	81,383	81,383	0
EMERGENCY SERVICES & TRAINING	8,013	8,379	8,410	365	(31)	145,637	139,901	137,770	(5,736)	2,131	999,444	999,444	0
ENVIRONMENTAL INTEGRATION SERVICES	2,111	1,927	1,828	(184)	100	36,045	34,918	31,071	(1,127)	3,847	152,625	152,625	0
HUMAN RESOURCES	221	221	214	0	7	3,198	3,198	2,687	0	511	26,793	26,793	0
INFORMATION MANAGEMENT	3,555	3,733	3,263	178	470	56,380	56,180	55,278	(200)	902	404,621	404,621	0
LOGISTICS & TRANSPORTATION	1,559	2,274	1,655	715	619	29,571	27,999	30,816	(1,572)	(2,818)	200,019	200,019	0
PORTFOLIO MANAGEMENT	833	833	1,064	(0)	(231)	11,515	11,515	12,850	0	(1,334)	95,598	95,598	0
PRESIDENT'S OFFICE	85	85	125	0	(40)	1,744	1,744	2,639	0	(895)	11,198	11,198	0
SAFETY, HEALTH & QUALITY	1,681	1,681	1,743	(0)	(63)	25,083	25,083	23,283	(0)	1,800	195,059	195,059	0
SITE INFRASTRUCTURE & UTILITIES	3,030	3,343	3,748	313	(405)	60,145	57,494	59,949	(2,651)	(2,377)	514,732	514,732	0
STRATEGY & EXTERNAL AFFAIRS	119	119	221	(0)	(102)	1,746	1,746	1,662	(0)	84	15,026	15,026	0
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	21,873	23,260	22,760	1,388	500	380,563	369,354	365,514	(11,209)	3,840	2,696,498	2,696,498	0
f. MANAGEMENT RESERVE													
											52,120		
g. TOTAL													
	21,873	23,260	22,760	1,388	500	380,563	369,354	365,514	(11,209)	3,840	2,748,618		

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT																		
FORMAT 3 - BASELINE															DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period										
a. Name		a. Name			a. Name			a. From (2010/11/22)										
Mission Support Alliance		Mission Support Contract			Mission Support Contract													
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2010/12/26)										
Richland, WA 99352		RL14728																
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE														
				No X Yes														
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST			b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)			f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)			
\$1,405,366			\$0		\$1,405,366		\$1,343,252			\$2,748,618			\$2,748,618		\$0			
h. CONTRACT START DATE			i. CONTRACT DEFINITIZATION DATE		j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE			l. ESTIMATED COMPLETION DATE							
2009/05/24			2009/05/24		2019/05/25			2019/05/25			2019/05/25							
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month															
			Jan-11 (4)	Feb-11 (5)	Mar-11 (6)	Apr-11 (7)	May-11 (8)	Jun-11 (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)	358,690	21,873	19,905	21,118	27,924	22,363	23,210	25,900	29,375	292,978	273,007	265,045	254,950	262,746	1,320,193		2,695,130	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	380,563		19,703	21,095	27,956	22,206	23,270	25,784	29,375	292,978	272,083	265,700	254,737	262,526	1,319,099		2,696,498	
7. MANAGEMENT RESERVE																	52,120	
8. TOTAL																	2,748,618	

# APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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Contract Performance Report Format 4 - Staffing															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 (2010/11/22)					
b. Location Richland, WA 99352			b. Number RL14728				b. Phase				a. To (2010/12/26)					
			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 FY 19 (16)
			Six Month Forecast By Month						Enter Specified Periods							
			Jan-11 (4)	Feb-11 (5)	Mar-11 (6)	Apr-11 (7)	May-11 (8)	Jun-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)		
BUSINESS OPERATIONS	30.5	30.3	31.0	31.0	31.0	31.0	31.0	31.0	31.0	36.9	28.9	31.0	29.0	29.0	29.1	29.1
EMERGENCY SERVICES & TRAINING	590.3	611.8	578.7	578.9	578.7	578.6	578.9	578.8	706.4	616.8	578.6	568.9	568.7	549.2	549.2	549.2
ENVIRONMENTAL INTEGRATION SERVICES	105.0	104.2	113.3	113.3	113.3	113.3	113.3	113.3	114.2	116.7	113.3	53.9	53.9	53.9	53.9	53.9
HUMAN RESOURCES	26.7	26.8	29.7	29.7	29.4	29.6	29.5	29.7	21.3	25.8	29.6	26.6	26.7	27.5	27.5	27.5
INFORMATION MANAGEMENT	48.4	53.4	40.4	40.5	40.1	37.9	38.0	38.2	36.0	40.5	39.0	36.5	36.4	36.4	36.4	36.4
LOGISTICS & TRANSPORTATION	91.6	95.5	94.7	94.9	97.8	98.7	98.7	98.7	121.3	86.7	95.1	67.1	65.9	66.0	66.0	66.0
PORTFOLIO MANAGEMENT	28.7	31.6	36.0	36.0	36.0	36.0	36.0	36.0	28.5	36.0	36.0	36.0	36.0	36.0	36.0	36.0
PRESIDENT'S OFFICE	6.0	6.4	6.0	6.0	6.0	6.0	6.0	6.0	4.5	6.0	6.0	6.0	6.0	6.0	6.0	6.0
SAFETY, HEALTH & QUALITY	74.9	87.2	82.1	82.1	82.1	82.1	82.1	82.1	62.8	77.9	82.1	74.2	74.2	74.3	74.3	74.3
SITE INFRASTRUCTURE & UTILITIES	191.2	197.5	176.5	178.2	178.2	184.5	185.7	186.2	230.6	208.7	180.9	167.7	163.4	163.4	163.4	163.4
STRATEGY & EXTERNAL AFFAIRS	6.5	7.8	9.3	9.3	9.3	9.3	9.3	9.3	0.4	9.3	9.3	9.3	9.3	9.3	9.3	9.3
<b>6. Total Direct</b>	<b>1,199.8</b>	<b>1,252.5</b>	<b>1,197.7</b>	<b>1,199.9</b>	<b>1,201.9</b>	<b>1,207.0</b>	<b>1,208.5</b>	<b>1,209.3</b>	<b>1,362.9</b>	<b>1,253.3</b>	<b>1,200.9</b>	<b>1,075.2</b>	<b>1,069.5</b>	<b>1,050.9</b>	<b>1,050.9</b>	<b>1,050.9</b>

# APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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# 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>a. Name</b> Mission Support Alliance	<b>a. Name</b> Mission Support Contract		<b>a. Name</b> Mission Support Contract
<b>b. Location (Address and Zip Code)</b> Richland, WA 99352	<b>b. Number</b> RL14728		<b>b. Phase</b>
	<b>c. Type</b>	<b>d. Share Ratio</b>	
<b>4. Report Period</b>			
<b>a. From (2010/11/22)</b>			
<b>b. To (2010/12/26)</b>			
<b>5. Evaluation</b>			
<p><b><u>Explanation of Variance / Description of Problem:</u></b></p> <p><b>Cumulative Cost Variance:</b> The overall favorable cumulative cost variance to date is \$3,839K. This is primarily attributed to Safeguards and Security labor under runs to date. More specifically, the lack of planned overtime due to the changing configuration reducing site protected areas. The favorable variance was further impacted by the realignment of SH&amp;Q work scope to reflect cost savings wedges and BCRs that occurred in FY10. In addition, the MSA's baseline assumption was to develop the business cases and begin performance of the site's Radiological Site Services (RSS). The business cases were completed and submitted to DOE-RL, but the MSA is awaiting direction from DOE-RL to initiate the RSS scope. This Control Account is currently progressed as Level of Effort (LOE), but will be adjusted to reflect completion of the business cases only, pending direction from DOE-RL to begin execution of the RSS scope. Other LOE cost under runs are associated with scope execution delays associated with the pending baseline reconciliation. The baseline reconciliation approval has been delayed to limited funding availability.</p> <p>A proposal for adjusting the budget to reflect services provided has been drafted and was issued to DOE-RL in December, 2010. Once negotiated, the budget (and performance equal to budget) for these services will off-set the cumulative to date variances.</p> <p><b>Cumulative Schedule Variance:</b> The unfavorable cumulative schedule variance of (\$11,209K) is due to delays in design, procurement, and construction of projects pending reconciliation of budget and funds, request by DOE-RL to carryover an uncosted balance at the end of FY 2010 to cover projects. This variance is due to delays in design, procurement, and construction of projects and procurement of equipment pending approval by RL of work scope priorities within limited funds. The SV was further impacted by carryover work scope for FY09-10 funded SAS, HAMMER, and reliability projects that are behind schedule.</p> <p>A proposal for adjusting the budget to reflect services provided has been drafted and was issued to DOE-RL in December, 2010. Once negotiated, the budget (and performance equal to budget) for these services will off-set the cumulative to date variances.</p> <p><b>Impact:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> No anticipated impact.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> Late 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.</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 2010 will carry forward to FY 2011 with no anticipated impact on cost or operations.</p>			

# 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 (2010/10/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase	b. To (2010/11/21)
	c. Type	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work changed from \$1,345,046 to \$1,343,252, a (1,794) decrease. The decrease in the Estimated Cost of Authorized / Unpriced Work is due to the implementation of a baseline change request to correct the application of the overtime factor applied to planned overtime for certain discipline. The correction in the overtime factor resulted in a (\$1,794) decrease in the total estimated cost.</p> <p><b>Differences between EAC's [Format 1, Column (15) (e):</b> The At Completion Estimate was revised from \$2,698,294 to \$2,696,498, a (\$1,796) decrease. 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 a change in the BAC due to the implementation of a baseline change request to correct the application of the overtime factor applied to planned overtime for certain discipline. The correction resulted in a (\$1,796) decrease to the EAC.</p> <p><b>Changes in Undistributed Budget:</b> No change in Undistributed Budget this reporting period.</p> <p><b>Changes in Management Reserve:</b> No change in Management Reserve this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline changed this reporting period from \$2,698,294 to \$2,696,498, a (\$1,796) decrease. The decrease in the Performance Measurement Baseline is due to the implementation of a baseline change request to correct the application of the overtime factor applied to planned overtime for certain disciplines. The correction in the overtime factor resulted in a (\$1,796) decrease to the Performance Measurement Baseline.</p>				

# APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract		3. Program
a. Name	a. Name		a. Name
b. Location (Address and Zip Code)	b. Number	b. Phase	a. From (2010/10/25)
	c. Type	d. Share Ratio	b. To (2010/10/11)
5. Evaluation (continued)			
<p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b></p> <p>The MEAC was adjusted this period for the following reasons. Nearly half of the Management Reserve has been created due to the Cost Savings effort. These Cost Savings budgets transferred to MR resulted because MSA implemented productivity improvements in key service areas to create a savings wedge to perform additional site infrastructure and services projects per the infrastructure reliability priority project list that are key to the cleanup mission. Baseline change requests are processed to remove budget dollars from the applicable MSA WBS associated with the cost savings and transferred to Management Reserve and subsequently allocated to reliability priority projects. The MEAC Best case assumes full application of MR, Most Likely assumes 50% MR application, and the Worst case assumes no MR usage. Current REAs 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	\$2,696,498,000	\$2,696,498,000	\$2,696,498,000
MR Balance	\$52,118,000	\$52,118,000	\$52,118,000
MR Applied	\$52,118,000	\$26,059,000	\$0
Worst=0, ML=50% Best=100%			
MR Balance	\$0	\$26,059,000	\$52,118,000
REAs	\$4,697,900	\$4,697,900	\$4,697,900
<b>MEAC</b>	<b>\$2,701,195,900</b>	<b>\$2,727,254,900</b>	<b>\$2,753,313,900</b>

# APPENDIX E

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



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# APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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