

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## November 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
CHPRC	CH2M HILL Plateau Remediation Company
DOE	U.S. Department of Energy
FY	fiscal year
FYTD	fiscal year to date
HFD	Hanford Fire Department
IM	Information Management
IMP	Interface Management Plan
ISMS	Integrated Safety Management System
ITD	Integrated Technical Data-Mart
MSA	Mission Support Alliance, LLC
ORP	U.S. Department of Energy, Office of River Protection
PFM	Portfolio Management
PMB	Performance Measurement Baseline
RL	U.S. Department of Energy, Richland Operations Office
VoIP	Voice over Internet Protocol



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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

#### SAFETY, HEALTH, AND QUALITY

**DOE Integrated Safety Management System (ISMS) Verification Underway** – The 32-member DOE ISMS Verification Team began its assessment on November 15, 2010. The third-party DOE verification team was broken out into six groups consisting of Business/Budget/Contracts, Management, Hazard Identification, Operations, Inter/Intra Contractor Work Control, and Subject Matter Experts. During the first two weeks, the verification team focused on Mission Support Alliance, LLC's (MSA's) policies and procedures; the second two weeks focused on field verification. As of month's end, all assessments were proceeding well. (*Editor's note: The overall ISMS assessment was completed on December 10, 2011; the final report is to be submitted prior to the end of the calendar year.*)

#### INFORMATION MANAGEMENT

**HLAN ET-60 Enterprise Voice over Internet Protocol (VoIP)** – Information Management (IM) Engineering began the Hanford Local Area Network site-wide Enterprise VoIP system deployment during the month of November. The project includes the replacement of over 10,500 VoIP desk phones and the transition of hundreds of special application circuits off of the existing Lucent 5ESS phone and to a Cisco Call Management System. During the month, 662 VoIP phones were deployed. As VoIP services were used for the majority of *American Recovery and Reinvestment Act of 2009*-related voice service deployments during fiscal year (FY) 2010, the total active VoIP phones at the Site was 2,249 phones at November month end.

**DOE Site Collaboration** – MSA's IM organization participated in a three day DOE Site Collaboration Meeting at the Savannah River Site. Representatives from Savannah River, Oak Ridge, West Valley, and DOE Headquarter sites participated. Hanford's



presentations addressed Voice over Internet Protocol (VoIP), Wireless Technologies, Green "IT" in Three Initiatives, and Collaboration and Conferencing Technology.

**Integrated Media Center** – In November, DOE announced that the newly constructed records storage facility was the Environmental Management "Project of the Month." Hanford now has a National Archives and Records Administration, NQA-1, and Office of Civilian Radioactive Waste Management compliant storage facility that replaces the 60-year-old 712 Building. The new facility can house up to 25,000 ft<sup>3</sup> of records. The increased storage capacity allows for the return of sensitive record types currently stored at the Seattle Federal Records Center.

## STRATEGY & EXTERNAL AFFAIRS

**Communications Council** – MSA hosted the first Hanford Site Communications Council meeting on November 18, 2010. Communications personnel from all the Site contractors gathered to share information and work on strategic communications on a site-wide, coordinated basis. The next meeting of the council will be in January 2011.

## PORTFOLIO MANAGEMENT

**2011 Hanford Lifecycle Scope, Schedule, and Cost Report** – The 30-day RL and DOE Office of River Protection (ORP) comment period on the Draft 2011 Lifecycle Report concluded on November 15, 2010. The DOE Headquarters comments are expected by December 10, 2010.

**Integrated Technical Data-Mart (ITD)** – Demonstrations and requirements elicitation of the dashboard interfaces to the ITD continued throughout the month of November. This included introduction of the ITD and the powerful level of access to integrated site technical, cost, and schedule information to DOE Senior Management, Assistant Managers for the River Corridor Closure Project and Plateau Remediation Contract, and a number of Federal Project Directors and Integrated Project Teams across the federal projects.

## EMERGENCY SERVICES & TRAINING

**Emergency Management Program** – The new Joint Information Center was completed on November 11, 2010. It was tested during the First Quarter Limited Emergency Exercise. Positive comments on the increased space and improvements were received.

## LOGISTICS AND TRANSPORTATION

**Asset Control** – The Asset Control group within MSA's Logistics and Transportation organization led a major effort to ensure CH2M HILL Plateau Remediation Company (CHPRC) had breathing air hoses available for projects at the Plutonium Finishing





Plant (PFP) and elsewhere. CHPRC's on-hand stock of hoses in the field had been damaged during an attempt to repair a potential deficiency, leaving it with very few hoses available. Asset Control coordinated with CHPRC projects, the CHPRC and MSA quality organizations, and MSA procurement to get new hoses in stock in a timely manner, and facilitated factory repair of the hoses that had been damaged, thus avoiding potential major work stoppages at CHPRC projects.

**Facilities Information Management System Requirement Completed** – The Land and Facilities Management organization completed the Facilities Information Management System requirement of having all required Federal Real Property Council data elements populated by November 12, 2010. This included completion of deliverable CD0104, *Annual Maintenance Report*. Additionally, a request from RL personnel to update leased information in Facilities Information Management System with a focus on updating lease termination dates was completed.

## BUSINESS OPERATIONS

**Program Controls** –The Project Execution Plan and the Project Control System description were submitted in November. Also, the MSA FY 2011 Integrated Work Scope Priority List was submitted on November 17, 2010.



## 2.0 ANALYSIS OF FUNDS

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

PBS	Title	FY 2010 Carryover Funds	FY 2011 New Funding	Funding Received	FY 2011 Actuals
RL-0020	Safeguards & Security	\$9,428	\$5,000	\$14,428	\$8,967
RL-0040	Reliability Projects/ HAMMER/Inventory/Land Mgmt	\$9,547	\$1,000	\$10,547	\$4,597
RL-0041	B Reactor	\$5,252	\$0	\$5,252	\$250
Various	Site-Wide Services	\$5,898	\$45,239	\$51,137	\$25,798
	MSA – PMB	\$30,125	\$51,239	\$81,364	\$39,611
	MSA Direct Funded RL-0020 Reserve	\$1,438	\$0	\$1,438	\$0
	MSA Direct Funded RL-0040 Reserve	\$905	\$0	\$905	\$0
	MSA Direct Funded RL-0041 Reserve	\$92	\$0	\$92	\$0
	MSA Transition	\$237	\$0	\$237	\$0
	MSA Fee Accruals (RL-020 )	\$1,237	\$0	\$1,237	\$1,055
	MSA Fee Accruals (SWS)	\$0	\$0	\$0	\$3,166
<b>Total</b>		<b>\$34,034</b>	<b>\$51,239</b>	<b>\$85,273</b>	<b>\$43,833</b>

AFP = Approved Funding Plan.

PBS = Project Baseline Summary.

HAMMER = Volpentest HAMMER Training and Education Center.

PMB = Performance Measurement Baseline.

MSA = Mission Support Alliance, LLC.

## 3.0 SAFETY PERFORMANCE

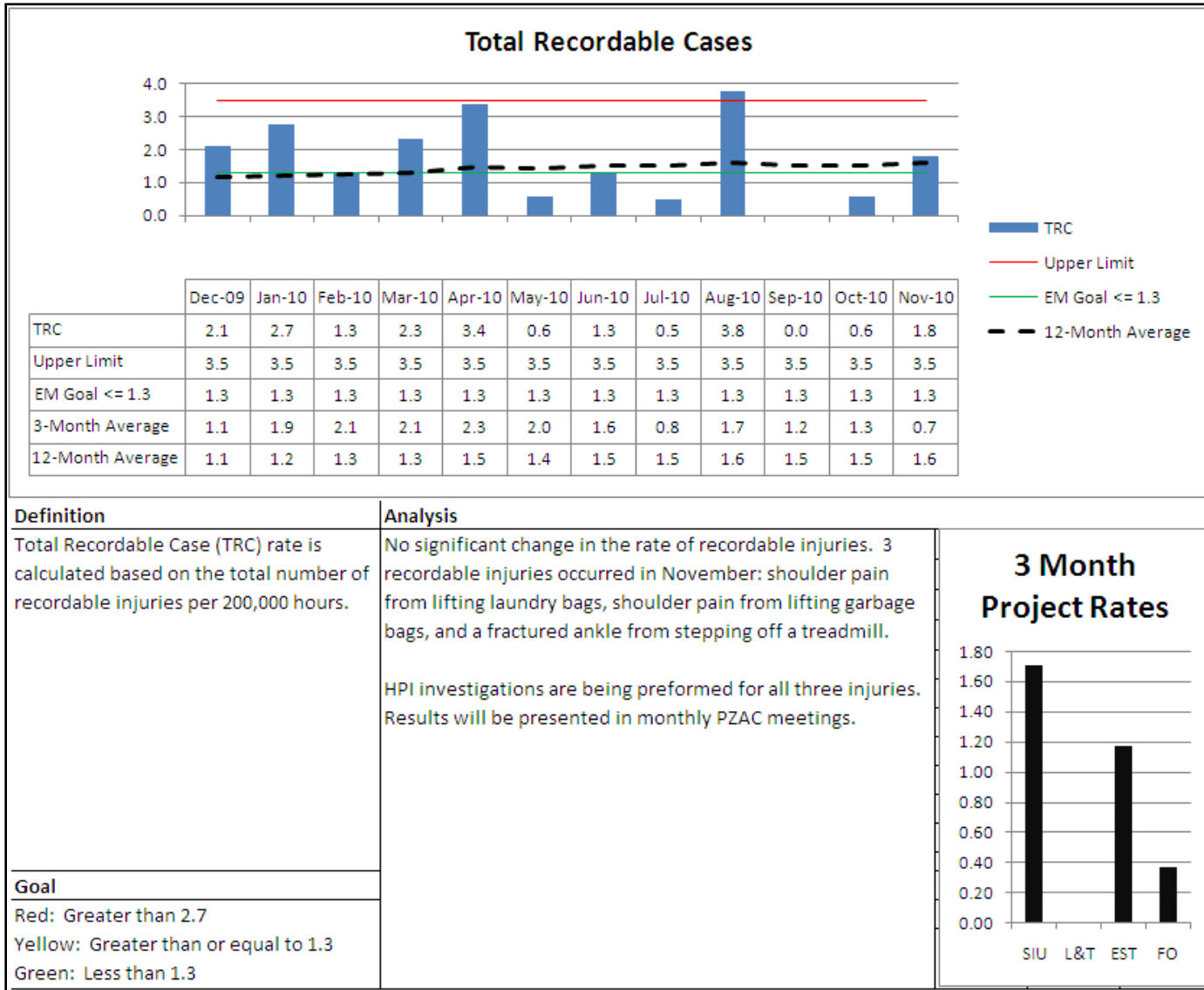
An increased focus has been placed on vehicle safety. The Vehicle Safety Board has been meeting with other Hanford contractors to address current and emerging issues. This effort results from vehicle incidents that continue to take place across the Hanford Site.

Safety statistics reveal that most injuries are soft tissue related and occur while performing routine tasks. The Soft Tissue Committee is working on new initiatives that promote situation awareness for activities.

The newly developed Safety Inspection database is in the final process of acceptance testing. Upon approval, data will be entered, verified, and validated prior to generating performance metrics. It is expected that metrics can be developed in January 2011.

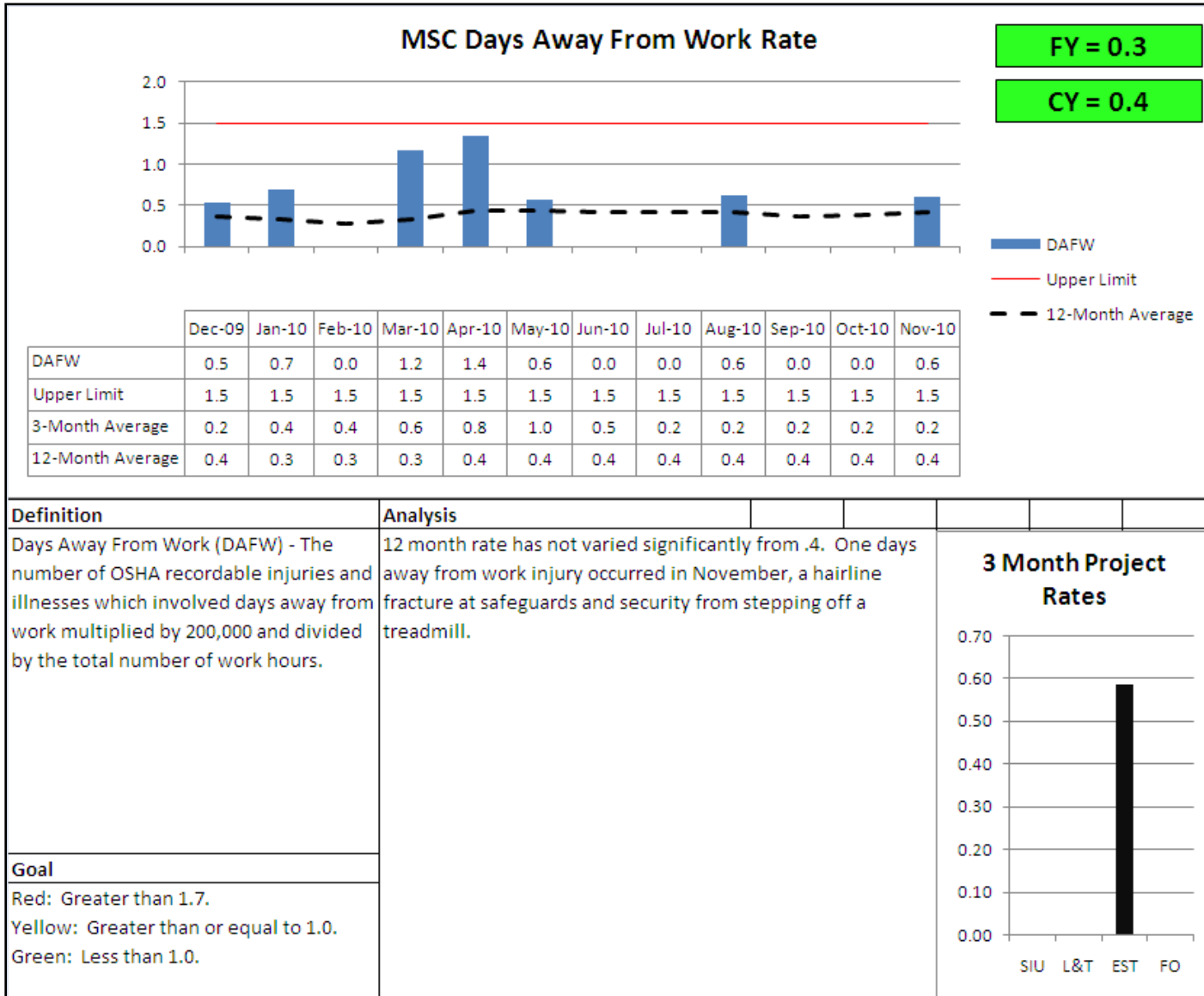


### 3.1 TOTAL RECORDABLE CASE RATE



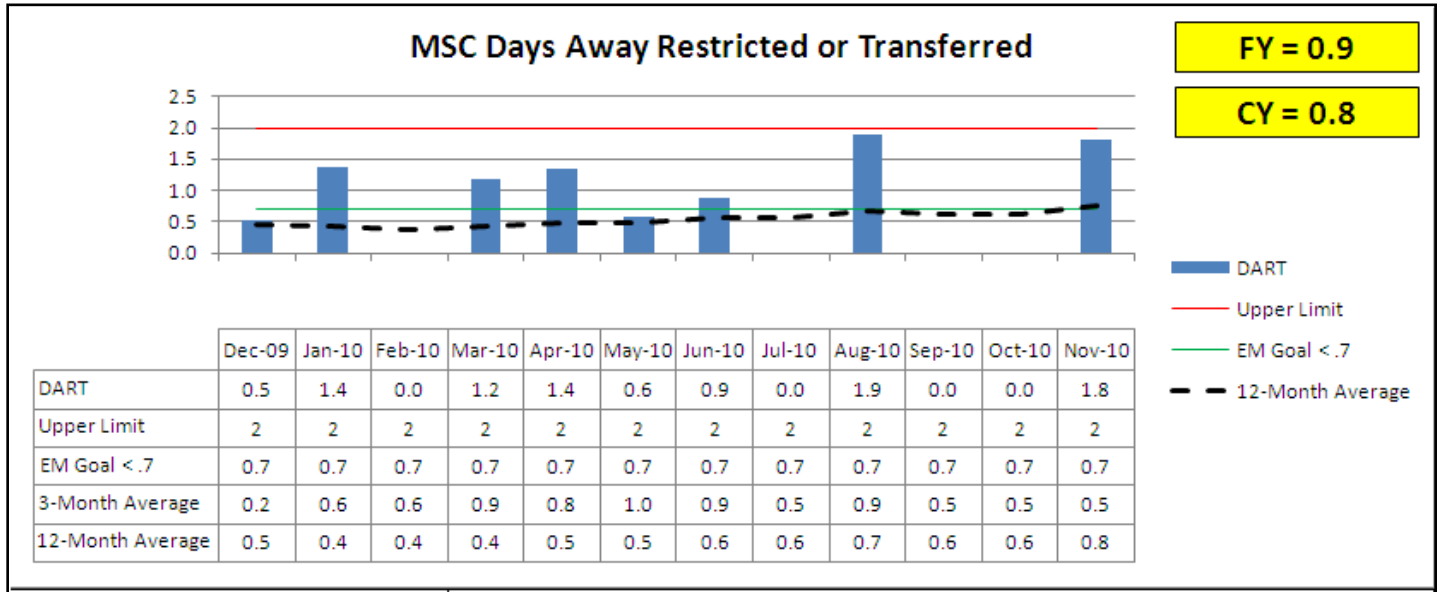


### 3.2 DAYS AWAY FROM WORK

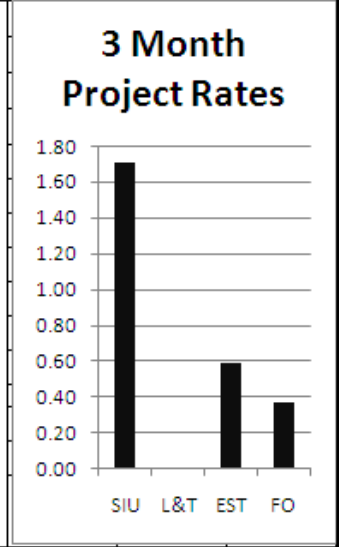




3.3 DAYS AWAY, RESTRICTED, TRANSFERRED

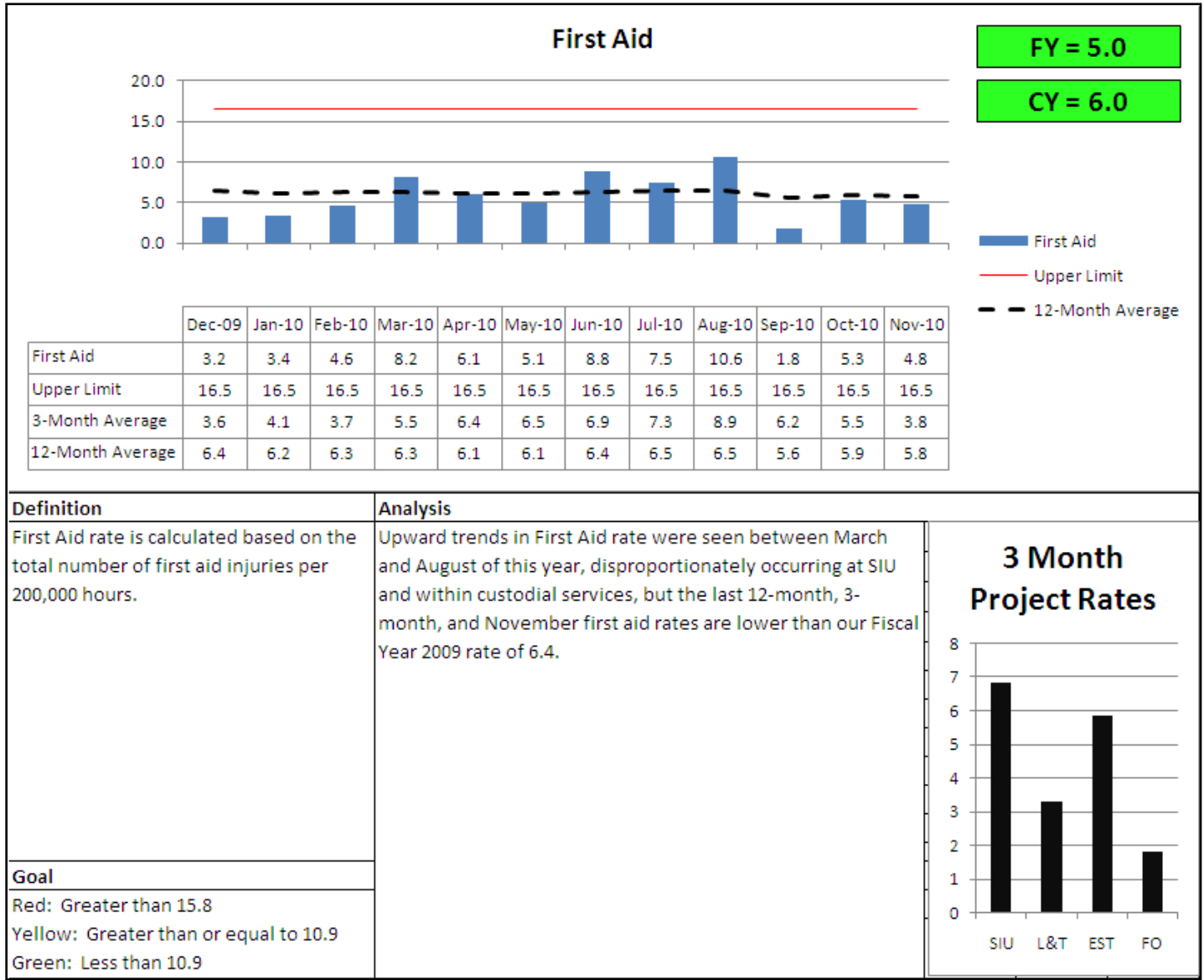


Definition	Analysis
<p>Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.</p>	<p>There have been no significant change in the DART rate over the last two years, though DART rates are near a statistically significant unimproving trend. Both calendar year and fiscal year DART rate are over EM goals, 3-month rates are meeting goals, but current month's rate is above EM goals. 3 DART injuries occurred in November: shoulder pain from lifting laundry bags, shoulder pain from lifting garbage bags, and a fractured ankle from stepping off a treadmill.</p> <p>HPI investigations are being preformed for all three injuries. Results will be presented in monthly PZAC meetings.</p>
Goal	
Red: Greater than 2.1.	
Yellow: Greater than or equal to 1.28.	
Green: Less than 1.28.	





### 3.4 FIRST AID CASE RATE





4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	November 2010					FY 2011 TO DATE						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	
<b>Business Operations</b>												
Site-Wide Services	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$1.1	\$1.1	\$1.0	\$0.0	\$0.1	\$8.0	
<b>Subtotal - Business Operations</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$8.0</b>	
<b>Emergency Services &amp; Training</b>												
RL-0020 - Safeguards & Security	\$4.6	\$4.7	\$5.1	\$0.1	(\$0.4)	\$8.3	\$9.0	\$9.0	\$0.7	\$0.0	\$60.1	
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.6	\$0.7	\$0.8	\$0.1	(\$0.1)	\$1.1	\$1.4	\$1.3	\$0.3	\$0.1	\$8.3	
Site-Wide Services	\$2.2	\$2.2	\$2.2	\$0.0	\$0.0	\$3.9	\$3.9	\$4.2	\$0.0	(\$0.3)	\$28.2	
<b>Subtotal - Emergency Services &amp; Training</b>	<b>\$7.4</b>	<b>\$7.6</b>	<b>\$8.1</b>	<b>\$0.2</b>	<b>(\$0.5)</b>	<b>\$13.3</b>	<b>\$14.3</b>	<b>\$14.5</b>	<b>\$1.0</b>	<b>(\$0.2)</b>	<b>\$96.6</b>	
<b>Environmental Integration Services</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Site-Wide Services	\$2.1	\$1.8	\$1.7	(\$0.3)	\$0.1	\$3.7	\$3.3	\$2.9	(\$0.4)	\$0.4	\$25.2	
<b>Subtotal - Environmental Integration Services</b>	<b>\$2.1</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>(\$0.3)</b>	<b>\$0.0</b>	<b>\$3.7</b>	<b>\$3.3</b>	<b>\$2.9</b>	<b>(\$0.4)</b>	<b>\$0.4</b>	<b>\$25.2</b>	
<b>Human Resources</b>												
Site-Wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.7	
<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>\$0.4</b>	<b>\$0.4</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$2.7</b>	
<b>Information Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.2	\$0.0	\$0.2	(\$0.2)	(\$0.2)	\$0.3	\$0.1	\$0.3	(\$0.2)	(\$0.2)	\$2.9	
Site-Wide Services	\$2.7	\$2.7	\$3.2	\$0.0	(\$0.5)	\$5.6	\$5.6	\$5.4	\$0.0	\$0.2	\$40.0	
<b>Subtotal - Information Management</b>	<b>\$2.9</b>	<b>\$2.7</b>	<b>\$3.4</b>	<b>(\$0.2)</b>	<b>(\$0.7)</b>	<b>\$5.9</b>	<b>\$5.7</b>	<b>\$5.7</b>	<b>(\$0.2)</b>	<b>\$0.0</b>	<b>\$42.9</b>	
<b>Logistics &amp; Transportation</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.4	\$0.5	\$0.9	\$0.1	(\$0.4)	\$0.1	\$0.5	\$1.5	\$0.4	(\$1.0)	\$7.5	
Site-Wide Services	\$1.1	\$1.1	\$1.2	\$0.0	(\$0.1)	\$2.0	\$2.0	\$2.1	\$0.0	(\$0.1)	\$14.7	
<b>Subtotal - Logistics &amp; Transportation</b>	<b>\$1.5</b>	<b>\$1.6</b>	<b>\$2.1</b>	<b>\$0.1</b>	<b>(\$0.5)</b>	<b>\$2.1</b>	<b>\$2.5</b>	<b>\$3.6</b>	<b>\$0.4</b>	<b>(\$1.1)</b>	<b>\$22.2</b>	
<b>Portfolio Management</b>												
Site-Wide Services	\$0.7	\$0.7	\$0.7	\$0.0	\$0.0	\$1.2	\$1.2	\$1.4	\$0.0	(\$0.2)	\$9.0	
<b>Subtotal - Portfolio Management</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.2</b>	<b>\$1.2</b>	<b>\$1.4</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$9.0</b>	
<b>President's Office</b>												
Site-Wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$1.0	
<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>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.0</b>	
<b>Safety, Health &amp; Quality</b>												
Site-Wide Services	\$1.6	\$1.6	\$1.7	\$0.0	(\$0.1)	\$2.8	\$2.8	\$3.0	\$0.0	(\$0.2)	\$20.2	
<b>Subtotal - Safety, Health &amp; Quality</b>	<b>\$1.6</b>	<b>\$1.6</b>	<b>\$1.7</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$2.8</b>	<b>\$2.8</b>	<b>\$3.0</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$20.2</b>	
<b>Site Infrastructure &amp; Utilities</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.3	\$0.6	\$0.7	\$0.3	(\$0.1)	\$0.6	\$1.7	\$1.5	\$1.1	\$0.2	\$8.0	
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$2.0	
Site-Wide Services	\$2.4	\$2.4	\$2.8	\$0.0	(\$0.4)	\$4.6	\$4.6	\$5.1	\$0.0	(\$0.5)	\$33.7	
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>\$2.8</b>	<b>\$3.1</b>	<b>\$3.7</b>	<b>\$0.3</b>	<b>(\$0.6)</b>	<b>\$5.5</b>	<b>\$6.6</b>	<b>\$6.9</b>	<b>\$1.1</b>	<b>(\$0.3)</b>	<b>\$43.7</b>	
<b>Strategy &amp; External Affairs</b>												
Site-Wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.4	
<b>Subtotal - Strategy &amp; External Affairs</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>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.4</b>	
<b>TOTAL</b>	<b>\$19.9</b>	<b>\$20.1</b>	<b>\$22.5</b>	<b>\$0.2</b>	<b>(\$2.4)</b>	<b>\$36.3</b>	<b>\$38.4</b>	<b>\$39.6</b>	<b>\$2.1</b>	<b>(\$1.2)</b>	<b>\$273.0</b>	



## 4.1 COST VARIANCE (-\$1.2M)

### Fiscal Year To Date Performance

- RL-0040 Cost Variance (-\$0.8M) – The unfavorable cost variance is partially associated with General Supplies Inventory replenishment in excess of forecast. This variance is expected to be mitigated prior to year end. In addition, Budgeted Cost for Work Performed for the Crane & Rigging trailer installation and crane equipment procurements were understated. This will be corrected in December reporting.
- Site-Wide Services Cost Variance (-\$0.4M)
  - The unfavorable cost variance is primarily due to higher than planned fiscal year-to-date subcontractor costs for Geo Visualization/GIS Lifecycle Visualization software tools, dashboard development activities, and preparation for the DOE ISMS verification efforts. This variance is driven by budget time-phasing and will be mitigated over the balance of the fiscal year.

## 4.2 SCHEDULE VARIANCE (+\$2.1M)

- RL-0020 Safeguard & Security / RL-0040 Reliability Projects Schedule Variance (+\$2.0M)

The schedule variance is primarily due to progress taken on prior year Life-Cycle Cost Reduction Projects/Reliability Projects that were not completed in FY 2010. These projects are estimated to be complete in FY 2011. Late completion of these projects is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.

## 5.0 RELIABILITY PROJECT STATUS

Following is the FY 2011 to-date status for Reliability Projects. This report represents an FY 2011 baseline, including \$6.9M carryover scope from FY 2010. Current funds are being used to continue projects started in FY 2010 and to start select projects: ET60, *Voice over Internet Protocol (VoIP)* and L-750, *Three-Wide Trailer for Crane and Rigging*, as has been communicated to RL. The Reliability Project has developed a process for prioritization of projects and performed a risk-based management reserve analysis





identifying 50 percent cost and schedule confidence to determine management reserve at the project level.

Through November, the FYTD schedule variance is a favorable \$1.3M.

- The Facility Projects have a \$0.5M favorable Schedule Variance. Project L-685, *2711 Fleet Shop Renovations/Consolidation*, has a FYTD schedule variance of \$445K due to a point adjustment made in October. Project L-685 was planned as a multi-year, multi-purpose upgrade of the Fleet Shop in the 200 East Area. The purposes are to complete the consolidation of Fleet Services by adding a storage/laydown area, a Paint Shop, an addition of 17,600 ft<sup>2</sup> of work space, and renovation of the existing 2711 E Facility. Due mainly to the bids for the total scope being \$1.5M higher than budget, this project is being re-planned as separate projects for the expansion (Project L-746) and refurbishment of 2711E (Project L-747), and a new project for the Paint Shop. The design work that was performed in FY 2010 will be broken out for the FY 2011 Project L-746, *2711E Fleet Maintenance Addition*, in FY 2011.
- Another Facility Project, L-750, *Three Wide Trailer*, to provide office space for Crane & Rigging, has favorable FYTD schedule variances of \$0.2M. This project was initiated as new scope utilizing uncosted funds at the end of FY 2010.
- Electrical Utility Projects L-506, *Upgrade RTU's & Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have a combined FYTD favorable schedule variance greater than \$0.3M. The L-506 variance is largely due to construction activities being performed late in the schedule when the project was planned to be in closeout. Project L-683 has a design and the bid package that is complete and construction is being performed.
- The Sewer System Project L-691, *Construct Sewer Lagoon in 200 West*, has a slight unfavorable FYTD schedule variance of \$0.1M because of the delay in completing the *National Environmental Policy Act of 1969* and cultural studies. MSA is currently having exploratory excavations performed to determine the cultural significance of the general area. The Project Site is located just north of the 200 West Area fence line, and is adjacent to the Historical White Bluffs Trail. The original 200 West site was abandoned due to potential impacts on old growth sage brush and wildlife habitat. Upon completion of the site selection process, the completion of the design and construction is expected to be completed as planned in the first half of FY 2011.



- Information Management's Project L-713, *Records Storage Facility*, has been extended beyond the planned completion date with the addition of scope requested by RL for the upgrade of parking, access, and rest room facilities in the areas adjacent to the newly completed 3212 Building. The favorable FYTD schedule variance is less than \$0.1M.

Through November, the FYTD cost variance is an unfavorable \$0.8M.

- The Facility Projects are responsible for 93% of the overall FYTD cost variance. Project L-685, *2711 Fleet Shop Renovations/Consolidation*, is being re-scoped to accommodate funding constraints by taking it one step at a time and completing the scope in three distinct projects. Project L-685 has completed the storage/laydown area, and will finish design of the expansion, refurbishment of 2711E and installation of the Paint Shop. The renovations and extension of the 2711E Facility will be moved out as projects L-746 and L-747. The point adjustment of the FY 2011 budget contributes to the current FYTD unfavorable cost variance of \$0.4M.
- Other Facility Projects, L-659, *200E Fueling Station Renovations*, L-750, *Three-Wide Trailer for Crane & Rigging*, and L-753, *Maintenance Shelter for Crane & Rigging*, have a combined unfavorable cost variance of \$0.3M, mostly due to L-659's cost for sub-contract work coming in after performance for the work was recorded in FY 2010. Work on L-750, and L-753 will be completed in the first quarter of FY 2011.
- Electrical Utility Project L-683, *251W Facility Modifications for Dispatch Center*, has had contract issues that have caused delays. Those issues have been resolved, but the project still has a FYTD unfavorable variance of \$0.1M.



RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 1 of 4															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011															
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
<b>Logistics &amp; Transportation</b>																							
<b>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>EC28, Procure Two 80-Ton Cranes and One 50-Ton Trailer</b>																							
C.2.2.3.1.3.A60	Receive Two 80-Ton Cranes	23-Aug-10	30-Sep-10	23-Aug-10 A	08-Dec-10	11	79%																
C.2.2.3.1.3.A70	Receive One 50 Ton Trailer	23-Aug-10	30-Sep-10	23-Aug-10 A	08-Dec-10	11	79%																
<b>EM12, Replace 12,000 lb Forklift with a 15,000 lb Forklift - H...</b>																							
C.2.2.8.1.2-EM12-10	EM12, Replace 12,000 lb Forklift with a 15,000 lb Forklift - HO 75-04152	23-Aug-10	30-Sep-10	22-Nov-10*	05-Jan-11	28	0%																
<b>ER12, Replace Caterpillar Road Grader</b>																							
ER12-2R	ER12, Receive Road Grader	25-Jan-10	04-Feb-10	22-Nov-10*	06-Dec-10	9	0%																
<b>ER48, Replace Road Sweeper</b>																							
ER48-2R	ER48, Replace Road Sweeper	30-Sep-11	30-Sep-11	30-Sep-11*	30-Sep-11	1	0%																
<b>ER49, Front end loader, water truck, Goose neck trailer and...</b>																							
C.2.2.8.1.2-ER49-10	Receive Front End Loader	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																
C.2.2.8.1.2-ER49-30	Receive Water Truck	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																
C.2.2.8.1.2-ER49-40	Receive Sweeper Truck and Aaplex Sweeper	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																
C.2.2.8.1.2-ER49-20	Receive 70 Ton Goose Neck Trailer	23-Aug-10	30-Sep-10	23-Aug-10 A	13-Dec-10	14	50%																
<b>L-676, 2719EA Renovations (Roof HVAC Siding)</b>																							
C.2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep (Closed per RL40RP-10-003)	16-Nov-09	19-Feb-10	16-Nov-09 A	22-Mar-10 A	0	100%																
C.2.2.5.1.5-L676-C	L-676, Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C.2.2.5.1.5-L676-D	L-676, CMPM Support (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C.2.2.5.1.5-L676-E	L-676, Engineering during Construction (Closed per RL40RP-10-003)	22-Feb-10	25-Jun-10	22-Mar-10 A	22-Mar-10 A	0	100%																
C.2.2.5.1.5-L676-G	L-676, Other Project Support (Closed per RL40RP-10-003)	16-Nov-09	27-Aug-10	22-Mar-10 A	22-Mar-10 A	0	100%																
L676-1D	L-676, Definitive Design/Bid Package Prep	01-Oct-10	05-Jan-11	22-Nov-10*	25-Feb-11	64	0%																

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

**RL-40 RP - Reliability Projects  
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RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 2 of 4															
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
L676-1C-1	L-676, Other Project Support	01-Oct-10	14-Jul-11	22-Nov-10	02-Sep-11	197	0%	[Gantt chart bars for L676-1C-1]															
L676-1C-4	L-676, Construction	06-Jan-11	11-May-11	28-Feb-11	01-Jul-11	89	0%	[Gantt chart bars for L676-1C-4]															
L676-1C-5	L-676, C/MPM Support	06-Jan-11	11-May-11	28-Feb-11	01-Jul-11	89	0%	[Gantt chart bars for L676-1C-5]															
L676-1C-6	L-676, Engineering during Construction	06-Jan-11	11-May-11	28-Feb-11	01-Jul-11	89	0%	[Gantt chart bars for L676-1C-6]															
<b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>		<b>01-Oct-09</b>	<b>31-Jan-11</b>	<b>01-Oct-09 A</b>	<b>22-Feb-11</b>	<b>61</b>		[Gantt chart bars for L-685 summary]															
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%	[Gantt chart bars for C.2.2.5.1.5-L685-1]															
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%	[Gantt chart bars for C.2.2.5.1.5-L685-1A]															
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	30-Nov-10	5	99.5%	[Gantt chart bars for C.2.2.5.1.5-L685-4A]															
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%	[Gantt chart bars for C.2.2.5.1.5-L685-1E]															
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%	[Gantt chart bars for C.2.2.5.1.5-L685-4C]															
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%	[Gantt chart bars for C.2.2.5.1.5-L685-4D]															
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%	[Gantt chart bars for C.2.2.5.1.5-L685-4E]															
L685-4D-01	L-685, Split L-685 Design	01-Nov-10	31-Jan-11	22-Nov-10*	22-Feb-11	61	0%	[Gantt chart bars for L685-4D-01]															
L685-4D-02	L-685, Paint Booth Preliminary Design	01-Nov-10	31-Jan-11	22-Nov-10*	22-Feb-11	61	0%	[Gantt chart bars for L685-4D-02]															
L685-4D-03	L-685, Complete LEED	01-Nov-10	31-Jan-11	22-Nov-10*	22-Feb-11	61	0%	[Gantt chart bars for L685-4D-03]															
<b>L-694, Telecommunications Facilities Roof Replacements - ...</b>		<b>23-Aug-10</b>	<b>09-Nov-10</b>	<b>23-Aug-10 A</b>	<b>05-Jan-11</b>	<b>28</b>		[Gantt chart bars for L-694 summary]															
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%	[Gantt chart bars for C.2.2.5.1.5-10]															
L694-1D-1	L-694, Definitive Design - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%	[Gantt chart bars for L694-1D-1]															
L694-1D-2	L-694, Bid Package Prep	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%	[Gantt chart bars for L694-1D-2]															
L694-1C-1	L-694, Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	09-Dec-10	12	10%	[Gantt chart bars for L694-1C-1]															
L694-1C-2	L-694, Engineering During Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	09-Dec-10	12	5%	[Gantt chart bars for L694-1C-2]															
L694-1C-3	L-694, PM/CM	01-Oct-10	09-Nov-10	07-Oct-10 A	09-Dec-10	12	5%	[Gantt chart bars for L694-1C-3]															
L694-1C-4	L-694, Project As-Builts/Closeout	01-Oct-10	09-Nov-10	22-Nov-10*	05-Jan-11	28	0%	[Gantt chart bars for L694-1C-4]															
L694-1C-5	L-694, Other Project Costs	01-Oct-10	09-Nov-10	22-Nov-10*	05-Jan-11	28	0%	[Gantt chart bars for L694-1C-5]															

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

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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 3 of 4															
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>L-746, 2711E Fleet Maintenance Building Extension</b>																							
L746-4K-U1	L-746, Bid Package Prep (Utilities)	03-Jan-11	28-Feb-11	03-Jan-11*	28-Feb-11	40	0%																
L746-4P-E1	L-746, Procurement of Bldg	03-Jan-11	31-May-11	03-Jan-11*	31-May-11	105	0%																
L746-1C-E1	L-746, Expense Support to 2711E -Fac Ext- FY11	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																
L746-1C-UTL	L-746, Expense Support to 2711E Utilities	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																
L746-4M-U1	L-746, Construction - Mobilization - Utilities	01-Mar-11	22-Apr-11	01-Mar-11	22-Apr-11	39	0%																
L746-4M-E1	L-746, Construction - Mobilization/Submittals - Extension	01-Mar-11	27-May-11	01-Mar-11	27-May-11	64	0%																
L746-4E-U1	L-746, E&I During Construction (Utilities)	01-Mar-11	22-Jul-11	01-Mar-11	22-Jul-11	102	0%																
L746-4S-U1	L-746, PM/CM (Utilities)	01-Mar-11	22-Jul-11	01-Mar-11	22-Jul-11	102	0%																
L746-4E-E1	L-746, E&I During Construction (Fac Extension) - FY11	01-Mar-11	30-Sep-11	01-Mar-11	30-Sep-11	151	0%																
L746-4S-E1	L-746, PM/CM (Fac Extension) - FY11	01-Mar-11	30-Sep-11	01-Mar-11	30-Sep-11	151	0%																
L746-4C-U1	L-746, Construction - Grade, Utilities & Power	01-Apr-11	22-Jul-11	01-Apr-11*	22-Jul-11	79	0%																
L746-4C-E1	L-746, Construction of Building Extension FY11	25-Apr-11	30-Sep-11	25-Apr-11*	30-Sep-11	112	0%																
L746-4N-U1	L-746, Construction - De-Mobilization - Utilities	25-Jul-11	26-Aug-11	25-Jul-11	26-Aug-11	25	0%																
L746-4F-U1	L-746, Project As-Builts/Closeout (Utilities)	25-Jul-11	30-Sep-11	25-Jul-11	30-Sep-11	49	0%																
<b>L-750, 3-Wide Trailer for Crane and Rigging</b>																							
C.2.2.5.1.5-L750-A	L-750, 3-Wide Trailer for Crane and Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%																
L750-4D	L-750, Definitive Design	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																
L750-4K	L-750, Bid Package Prep	01-Nov-10	04-Nov-10	01-Nov-10 A	04-Nov-10 A	0	100%																
L750-1C	L-750, Expense Support to Other Project Costs	01-Nov-10	30-Dec-10	22-Nov-10*	21-Jan-11	40	0%																
L750-4E	L-750, E&I During Construction	01-Nov-10	30-Dec-10	22-Nov-10*	21-Jan-11	40	0%																
L750-4S	L-750, PM/CM	01-Nov-10	30-Dec-10	22-Nov-10*	21-Jan-11	40	0%																
L750-4C	L-750, Construction	01-Nov-10	31-Jan-11	22-Nov-10*	22-Feb-11	61	0%																
L750-4F	L-750, Project As-Builts/Closeout	03-Jan-11	31-Jan-11	03-Jan-11*	31-Jan-11	21	0%																

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

**RL-40 RP - Reliability Projects  
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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		<b>Mission Support Alliance</b>					Page 4 of 4																
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>L-753, (2) Maintenance Shelters for Crane &amp; Rigging</b>		23-Aug-10	30-Sep-10	23-Aug-10 A	13-Dec-10	14																	
C.2.2.5.1.5-L753-A	L-753, (2) Maintenance Shelters for Crane & Rigging	23-Aug-10	30-Sep-10	23-Aug-10 A	13-Dec-10	14	50%																
		<b>RL-40 RP - Reliability Projects Status through 21-Nov-10</b>																					



RL-40RP CU - RL-40 Reliability Projects - Current  
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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>																																
<b>EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Licen...</b>																																
EE09-2R	EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 License #E37896	01-Sep-11	15-Sep-11	01-Sep-11*	15-Sep-11	10	0%																									
<b>L-311, Refurbish 200W Raw Water Reservoir</b>																																
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	06-Dec-10	9	98%																									
C2.2.9.2.5-L311-4W	L-311, PH I - Definitive Design	15-Apr-10	30-Jun-10	03-May-10 A	06-Dec-10	9	98%																									
C2.2.9.2.5-L311-4X	L-311, PH I - Bid Package Prep	01-Jul-10	30-Sep-10	07-Dec-10	07-Jan-11	21	0%																									
L311-1C	L-311, Expense Support During Construction	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																									
L311-1E	L-311, Expense E&I Support	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																									
L311-4C-01	L-311, Construction West Reservoir	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																									
L311-4C-02	L-311, Construction Removal and Reinstallation to Facilitate Liner Installation	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																									
L311-4E	L-311, Engineering During Construction	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																									
L311-4S	L-311, PM/CM	03-Jan-11	31-Aug-11	03-Jan-11*	31-Aug-11	170	0%																									
L311-1F	L-311, Expense Support During Closeout	02-Jun-11	30-Sep-11	02-Jun-11*	30-Sep-11	85	0%																									
L311-4F	L-311, Project As-Builts/Closeout	02-Jun-11	30-Sep-11	02-Jun-11*	30-Sep-11	85	0%																									
<b>L-317, Refurbish 200 East Raw Water Reservoirs</b>																																
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%																									

■ Remaining Work    ◆ Baseline Milestone  
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RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11+ CO		Mission Support Alliance						Page 2 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
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%	[Gantt bar: 100% complete]															
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%	[Gantt bar: 100% complete]															
C2.2.9.2.4-L317-1F	L-317, Expense Support During Closeout - FY10	02-Aug-10	30-Sep-10	27-Sep-10 A	22-Oct-10 A	0	100%	[Gantt bar: 100% complete]															
C2.2.9.2.4-L317-4F	L-317 As Builts/Closeout - FY10	02-Aug-10	30-Sep-10	27-Sep-10 A	22-Oct-10 A	0	100%	[Gantt bar: 100% complete]															
L317-1C-1	L-317, Expense Support During Closeout - FY11	01-Oct-10	29-Oct-10	01-Oct-10 A	22-Dec-10	21	40%	[Gantt bar: 40% complete]															
L317-1C-2	L-317 As Builts/Closeout - FY11	01-Oct-10	29-Oct-10	01-Oct-10 A	22-Dec-10	21	40%	[Gantt bar: 40% complete]															
<b>L-506, Upgrade RTU's &amp; Site Local Area Network (SLAN)</b>		01-Oct-09	09-Nov-10	26-Oct-09 A	30-Jun-11	152		[Gantt bar: 73% complete]															
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	10-May-11	116	73%	[Gantt bar: 73% complete]															
C2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09 A	30-Jun-11	152	50%	[Gantt bar: 50% complete]															
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Jun-11	152	70%	[Gantt bar: 70% complete]															
C2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Jun-11	152	70%	[Gantt bar: 70% complete]															
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	12-Apr-10 A	30-Jun-11	152	40%	[Gantt bar: 40% complete]															
C2.2.9.1.3-L506-C10	L-506, Upgrade Scada - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%	[Gantt bar: 100% complete]															
C2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	01-Sep-10 A	30-Jun-11	63	15%	[Gantt bar: 15% complete]															
L676-1C-2	L-506, Upgrade Scada - FY11	01-Oct-10	09-Nov-10	22-Nov-10	30-Jun-11	152	0%	[Gantt bar: 0% complete]															
<b>L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide</b>		04-Jan-10	30-Nov-10	04-Jan-10 A	22-Nov-10	1		[Gantt bar: 0% complete]															
C.2.8.1.3-L636-A	L-636, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	26-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]															
C.2.8.1.3-L636-B	L-636, Bid Package Prep (Closed per RL40RP-10-003)	16-Feb-10	31-Mar-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]															
C.2.8.1.3-L636-C	L-636, Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]															
C.2.8.1.3-L636-D	L-636, PM/CM (Closed per RL40RP-10-003)	04-Jan-10	30-Sep-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]															
C.2.8.1.3-L636-E	L-636, Engineering During Construction (Closed per RL40RP-10-003)	01-Apr-10	01-Apr-10	22-Mar-10 A	22-Mar-10 A	0	100%	[Gantt bar: 100% complete]															
C.2.8.1.3-L636-A1	L-636, Definitive Design	05-Apr-10	28-May-10	05-Apr-10 A	21-May-10 A	0	100%	[Gantt bar: 100% complete]															
C.2.8.1.3-L636-D1	L-636, PM/CM	05-Apr-10	30-Sep-10	05-Apr-10 A	22-Oct-10 A	0	100%	[Gantt bar: 100% complete]															
C.2.8.1.3-L636-B1	L-636, Bid Package Prep	01-Jun-10	15-Jul-10	01-Jun-10 A	22-Jul-10 A	0	100%	[Gantt bar: 100% complete]															

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

**RL-40 RP - Reliability Projects  
Status through 21-Nov-10**









RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11 + CO		Mission Support Alliance						Page 4 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	F	M	A	M	J	J	A	S
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	11-Apr-11	95	30%																								
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	11-Feb-11	55	30%																								
C2.2.9.1.3-L683-4D	L-683, C/MPM Support	01-Apr-10	31-Aug-10	16-Aug-10 A	11-Feb-11	55	30%																								
C2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	11-Feb-11	55	30%																								
C2.2.9.1.3-L683-4C10	L-683, Construction for Parking and Lighting - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%																								
L676-1C-3	L-683, Construction for Parking and Lighting - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	21-Dec-10	20	90%																								
C2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	14-Feb-11	31-Mar-11	33	0%																								
<b>L-691, Construct Sewer Lagoon in 200 West</b>		04-Jan-10	30-Sep-11	04-Jan-10 A	30-Sep-11	216																									
C2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L691-4A	L-691, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%																								
C2.2.10.1.3-L691-1X	L-691, PH I - Exp Support to DD & Bid Package Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10 A	0	100%																								
C2.2.10.1.3-L691-1W	L-691, PH I - NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	30-Aug-10	21-Apr-10 A	14-Jan-11	35	80%																								
C2.2.10.1.3-L691-4W	L-691, PH I - Definitive Design	05-Apr-10	30-Sep-10	21-Apr-10 A	28-Feb-11	65	35%																								
L691-1C-S2	L-691, WDOH Report FY11	03-Jan-11	30-Sep-11	01-Oct-10 A	30-Dec-10	25	80%																								
L691-1C-S3	L-691, NEPA Documentation FY11	03-Jan-11	30-Sep-11	01-Oct-10 A	30-Dec-10	25	80%																								
L691-1D	L-691, Bid Package Prep	03-Jan-11	31-Mar-11	03-Jan-11*	31-Mar-11	63	0%																								
L691-4K	L-691, Bid Package Prep	03-Jan-11	31-Mar-11	03-Jan-11*	31-Mar-11	63	0%																								
L691-1C-S1	L-691, Sagebrush Mitigation FY11	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																								
L691-4M	L-691, Construction - Mobilization	01-Apr-11	15-Apr-11	01-Apr-11	15-Apr-11	11	0%																								
L691-1-OS1	L-691, Overall Operational Support FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%																								
L691-1E-E1	L-691, Expense Support During E&I FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%																								
L691-1S-S1	L-691, Expense Support - PM/CM FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%																								
L691-4E-E1	L-691, E&I During Construction FY11	01-Apr-11	30-Sep-11	01-Apr-11	30-Sep-11	128	0%																								

Remaining Work    Milestone    Baseline Milestone    % Complete

**RL-40 RP - Reliability Projects  
Status through 21-Nov-10**











RL-40RP CU - RL-40 Reliability Projects - Current Layout: MSA - M/E - FOC/Proj - FY11+CO		Mission Support Alliance					Page 1 of 2																
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010 2011															
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
<b>Information Management</b>																							
<b>ET60, Voice Over Internet Protocol (VoIP) Phase II</b>																							
LET60-4D-S1	ET60, Definitive Design - Special Applications Circuit	01-Nov-10	01-Apr-11	01-Oct-10 A	27-May-11	129	1%																
LET60-4D-V1	ET60, Definitive Design - VoIP	01-Nov-10	01-Apr-11	01-Oct-10 A	27-May-11	129	1%																
LET60-4S-V1	ET60, PM/CM - VoIP	01-Nov-10	30-Sep-11	01-Oct-10 A	28-Oct-11	236	1%																
LET60-4P-V1	ET60, Procurement - 200E Cisco Equip	01-Nov-10	28-Feb-11	22-Nov-10*	21-Mar-11	80	0%																
LET60-4K-V1	ET60, Bid Package Prep - VoIP	01-Nov-10	01-Apr-11	22-Nov-10*	22-Apr-11	104	0%																
LET60-4E-V2	ET60, Construction/Installation - VoIP	01-Dec-10	30-Dec-10	01-Dec-10*	30-Dec-10	20	0%																
LET60-4K-S1	ET60, Bid Package Prep - Special Applications Circuit	01-Dec-10	29-Apr-11	01-Dec-10*	29-Apr-11	104	0%																
LET60-4E-V1	ET60, Engineering During Construction - VoIP	01-Dec-10	31-Aug-11	01-Dec-10*	31-Aug-11	190	0%																
LET60-4C-S1	ET60, Construction/Installation - Special Applications Circuit	01-Dec-10	30-Sep-11	01-Dec-10*	30-Sep-11	211	0%																
LET60-4C-V1	ET60, Construction/Installation - VoIP	01-Dec-10	30-Sep-11	01-Dec-10*	30-Sep-11	211	0%																
LET60-4P-S1	ET60, Procurement - Special Applications Circuit	06-Dec-10	31-Mar-11	06-Dec-10*	31-Mar-11	80	0%																
LET60-4S-S1	ET60, PM/CM - Special Applications Circuit	03-Jan-11	30-Sep-11	03-Jan-11*	30-Sep-11	191	0%																
LET60-4E-S1	ET60, Engineering During Construction - Special Applications Circuit	01-Feb-11	30-Sep-11	01-Feb-11*	30-Sep-11	170	0%																
LET60-4P-V2	ET60, Procurement - 200W Cisco Equip	07-Feb-11	31-May-11	07-Feb-11*	31-May-11	80	0%																
LET60-4P-V3	ET60, Procurement - 400/600 Area Cisco Equip	02-May-11	31-Aug-11	02-May-11*	31-Aug-11	86	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%																
LET60-4F-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>																							
L695-4P	L-695, Receive Telecomm HVAC Replacements	01-Oct-10	09-Nov-10	01-Oct-10 A	09-Dec-10	12	50%																
L695-1D-D1	L-695, Expense Support Design Support	03-Jan-11	28-Feb-11	03-Jan-11*	28-Feb-11	40	0%																
L695-4D	L-695, Definitive Design	03-Jan-11	28-Feb-11	03-Jan-11*	28-Feb-11	40	0%																
L695-1D-B1	L-695, Expense Support - Bid Package	01-Mar-11	29-Apr-11	01-Mar-11	29-Apr-11	44	0%																

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

**RL-40 RP - Reliability Projects  
Status through 21-Nov-10**









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6.0 BASELINE CHANGE REQUEST LOG

No BCRs were processed in the month of November. Currently the log does not balance. This is due to a change in the Non G&A Pension account in the Site Wide Services Project Baseline Summary. The Non G&A Pension account is designed to zero out. Revenue from other Hanford contractors offsets the cost of the pension plan on a monthly basis. However, in the month of October, BCRs were processed to adjust labor rates and realized hours. These adjustments resulted in a calculation of costs that was greater than the off-setting revenue entry, causing a balance greater than zero in the Non G&A Pension account. A BCR will be processed in December, adjusting the revenue to zero out this account and rebalance the BCR Log.

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	November 2010	60,147	0	319,969	0	319,969	319,969	319,158	0	639,127	639,127
RL-040 – Land Management	November 2010	2,738	0	6,352	0	6,352	6,352	0	0	6,352	6,352
RL-040 – Reliability Projects	November 2010	16,132	0	96,906	0	96,906	96,906	99,842	0	196,747	196,747
RL-040 – HAMMER	November 2010	7,853	0	41,484	0	41,484	41,484	36,443	0	77,926	77,926
RL-041 – B Reactor	November 2010	1,990	0	11,743	0	11,743	11,743	10,640	0	22,383	22,383
Site-wide Services	November 2010	184,150	0	872,211	0	872,211	872,211	853,991	0	1,726,202	1,726,202
<b>Subtotal</b>	November 2010	<b>273,010</b>	<b>0</b>	<b>1,348,665</b>	<b>0</b>	<b>1,348,665</b>	<b>1,348,665</b>	<b>1,320,073</b>	<b>0</b>	<b>2,668,737</b>	<b>2,668,737</b>
Management Reserve/Fees	November 2010	23,400	5,886	110,441	27,879	138,320	138,320	103,746	24,241	266,307	266,307
<b>Totals</b>	November 2010	<b>296,410</b>	<b>5,886</b>	<b>1,459,106</b>	<b>27,879</b>	<b>1,486,984</b>	<b>1,486,984</b>	<b>1,423,819</b>	<b>24,241</b>	<b>2,935,044</b>	<b>2,935,045</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					

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.

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	(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					

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

\*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.  
 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.

Table 6-5. RL 40 (HAMMER) – 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>	9,305	42,351	0	42,351	42,351	35,363	0	77,714	77,714	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	176	896	0	896	43,247	1,366	0	2,262	79,976	0	0	0	0	0
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(80)	(215)	0	(215)	43,032	(287)	0	(502)	79,475	0	0	0	0	0
RL40HF-11-001	Reductions in RTS (HAMMER) Budgets Due to Revenue Model Shift	(1,548)	(1,548)	0	(1,548)	41,484	0	0	(1,548)	77,926	0	0	0	0	0
	<b>October 2011 Baseline Total</b>	7,853	41,484	0	41,484	41,484	36,443	0	77,926	77,926	0	0	0	0	0
	<b>November 2011 Baseline Total</b>	7,853	41,484	0	41,484	41,484	36,443	0	77,926	77,926	0	0	0	0	0

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. RL 41 B Reactor – 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>	2,000	11,771	0	11,771	11,771	10,630	0	22,401	22,401	0	0	0	0	0
MSA-2011-004	PMB Implementation of FY 2011 Planning Rates & Base Year Shift	(10)	(28)	0	(28)	11,743	10	0	(18)	22,383	0	0	0	0	0
	<b>October 2011 Baseline Total</b>	1,990	11,743	0	11,743	11,743	10,640	0	22,383	22,383	0	0	0	0	0
	<b>November 2011 Baseline Total</b>	1,990	11,743	0	11,743	11,743	10,640	0	22,383	22,383	0	0	0	0	0

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.

Table 6-7. 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>	182,156	864,547	0	864,547	864,547	842,311	0	1,706,858	1,706,858	0	0	0	0	0
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>	184,150	872,211	0	872,211	872,211	853,991	0	1,726,202	1,726,202	0	0	0	0	0
	<b>November 2011 Baseline Total</b>	184,150	872,211	0	872,211	872,211	853,991	0	1,726,202	1,726,202	0	0	0	0	0



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Table 6-8. 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>



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## 7.0 DASHBOARD SUMMARY

The MSA Executive Dashboard provides management with performance data for the past year. The dashboard has two sections, Strategic Areas and Program Operations. Strategic Areas represent the four strategic areas agreed to between RL and MSA to demonstrate performance excellence. Performance Incentive information is provided in this section. Program Operations displays specific metrics of monthly MSA company performance such as cost, schedule, funding, and other contract items.

Performance statistics are available to support the identified performance levels. The monthly indicators used are green, yellow, and red. At the top level of the dashboard, green represents performance is met; yellow represents MSA management is aware and working the associated performance measures; and red represents an MSA performance failure.

November explanations for non-green top level dashboard items:

1. Strategic Areas – all green
2. Program Operations – all green except for subcontracts.

Subcontractors: This performance measure is yellow due to its not meeting all 5 contract-required socioeconomic small business goals for the month. Section 10.0 shows the specific metric performance on small business goals.



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	
Enabling the Cleanup Mission (CM)	Y	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	
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	
Schedule	G	G	G	G	G	G	G	G	G	G	G	
Risks	G	G	G	G	G	G	G	G	G	G	G	
Subcontractors	G	G	G	G	G	G	Y	Y	Y	Y	Y	
Staffing	G	G	G	G	G	G	G	G	G	G	G	
Contract Response	G	G	G	G	G	G	G	Y	G	G	G	
Delivery Acceptance %	G	G	G	G	G	G	G	G	G	G	G	
Funding	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 November and December 2010. 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
CD0048	Annual Plan and Schedule for Environmental Reports	Fritz	11/1/10	10/27/10	Approve	30 days	11/27/10	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - Aug	Boynton	11/1/10	10/28/10	Review	30 days	11/28/10	
CD0113	Inventory Accuracy Reports	Wilson	11/1/10	11/1/10	Review	10 days	11/12/10	
CD0114	Disposal of Excess and Surplus Personal Property Report	Wilson	11/1/10	11/1/10	Review	10 days	11/12/10	
CD0112	GAS Non-Federal Recipients and Exchange Sale Reports	Wilson	11/1/10	11/1/10	Review	10 days	11/12/10	
CD0051	Milestone Review and IAMIT Meeting Minutes - Sep	Fritz	11/5/10	11/4/10	Review	30 days	12/5/10	
CD0123	Monthly Billing Reports for DOE Services - October	Wentz	11/5/10	11/4/10	Review	None	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Boynton	11/9/10	11/9/10	N/A	N/A	N/A	N/A
CD0116	Correspondence Processing Report - October	Wentz	11/10/10	11/8/10	Review	None	N/A	N/A



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
CD0144	Monthly Performance Report - September	Olsen	11/10/10	11/9/10	Review	None	N/A	N/A
CD0104	Annual Maintenance Report	Wilson	11/12/10	11/11/10	Review	None	N/A	N/A
CD0046	Self-Assessment and Corrective Actions	Hafner	11/15/10	11/11/10	Review	30 days	12/12/2010	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	11/15/10	11/11/10	Review	30 days	12/12/10	
CD0106	List of Facilities to be CAS Inspected	Wilson	11/15/10	10/18/10	Review	30 days	11/18/10	
CD0118	Annual Mail Management Report	Wilson	11/18/10	11/11/10	Approve	30 days	12/12/10	
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - Sep	Boynton	11/30/10	11/11/10	Review	30 days	12/12/10	
CD0179	Energy Management Executable Plan	Boynton	12/1/10	11/23/10 Ltr requesting CD0179 replacement with Site Sustainability Plan	N/A	N/A	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



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
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	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	12/15/10		Review	30 days		
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Fritz	12/15/10		Approve	30 days		
CD0081	Fleet Portion of Balanced Scorecard Report	Wilson	12/15/10		Review	10 days		
CD0105	Required Maintenance Report	Wilson	12/15/10		Review	None	N/A	N/A
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	12/23/10		Approve	45 days		
CD0084	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs - Oct	Boynton	12/30/10		Review	30 days		

CDRL = contracts data requirements list.

N/A = not applicable.

DOE = U.S. Department of Energy.

TPA = Tri-Party Agreement.

IAMIT = Interagency Management Integration Team.



## 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 elicitation for the Hanford Geospatial Information Strategy and Implementation Plan
- Performed risk assessment for the Beryllium proposal and provided revised assumptions
- Briefed the MSA Board of Directors Risk Review Sub-committee on MSA risk management
- Completed the risk elicitation for the Long Term Stewardship program
- Performed risk analysis for the FY 2011 MSA Integrated Priority List scope reductions
- Held benchmarking meetings with Washington River Protection Solutions, LLC and CHPRC
- Completed risk elicitations for Sewer Utility projects
- Completed risk elicitation of Emergency Management consolidation technical feasibility study
- Developed 32 Risk Handling Plans for a total of 83 of 125
  - 6 Risk Handling Plans approved for a total of 22
  - 4 Risk Handling Plans closed

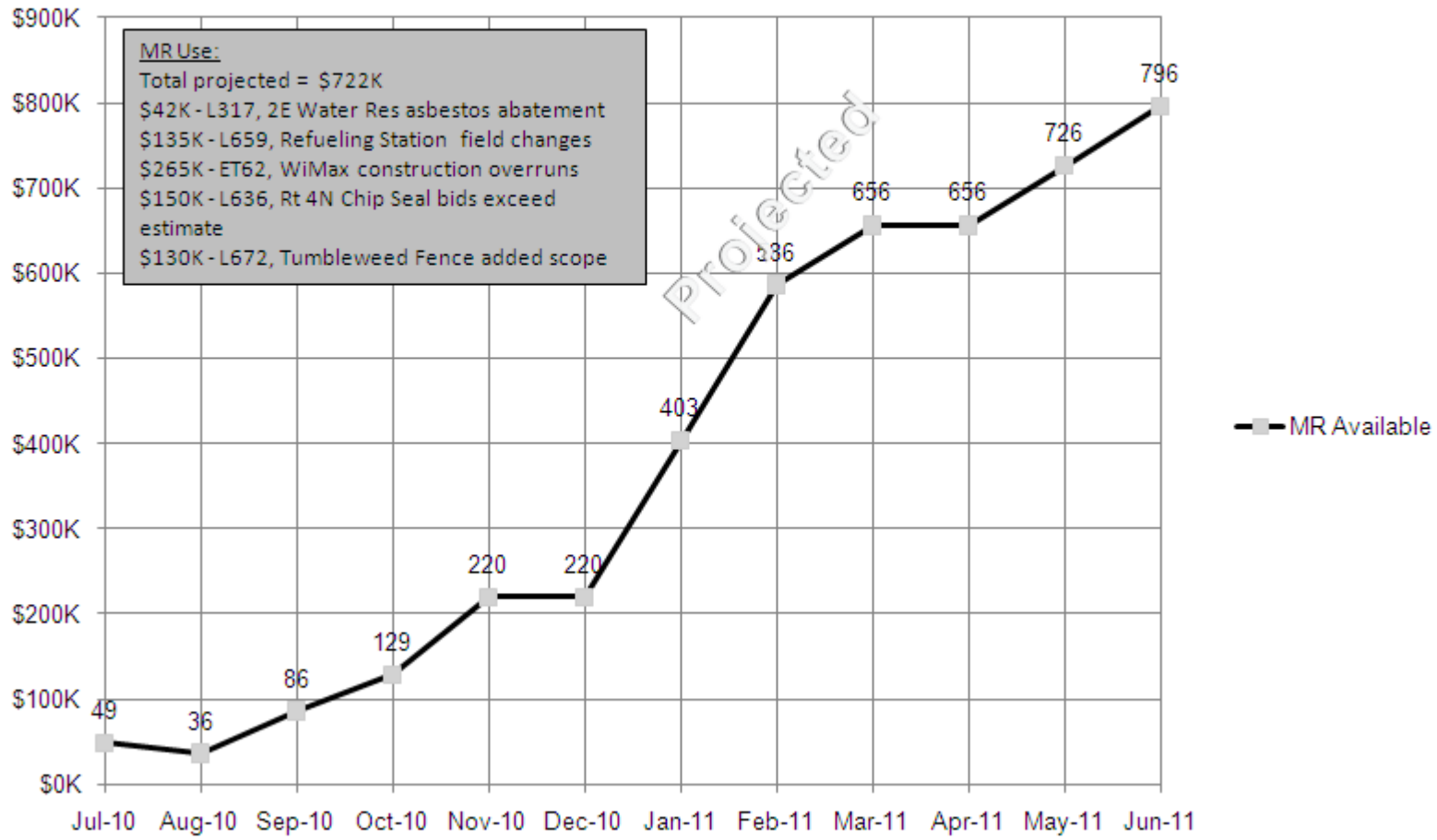
No critical risks or new significant risks occurred during November 2010.

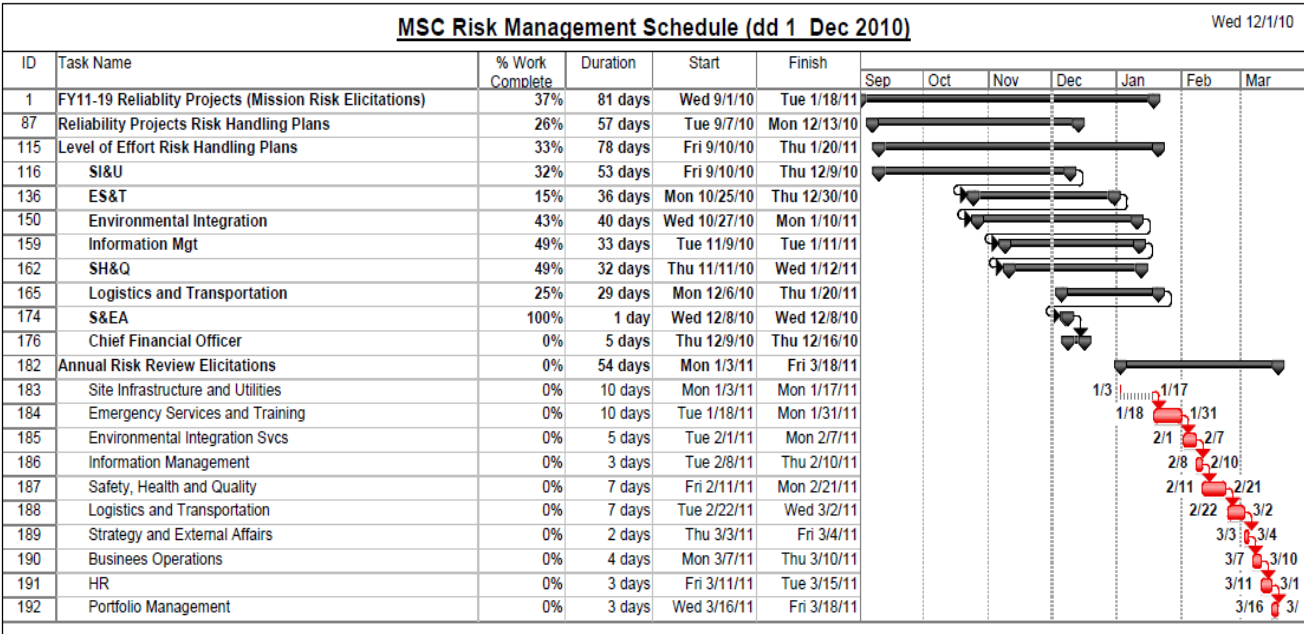
The following tables are a summary of the Management Reserve Usage and 90 Day Look Ahead.





### FY 2010 RP MR Availability/Utilization Curve







## 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 12/1/2010 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$89,253,692
		Bal remaining to award =	\$68,137,366
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$11,597,587	12.99%	50.00%
SDB	\$4,788,164	5.36%	10.00%
SWOB	(\$798,359)	-0.89%	6.80%
HUB	\$1,071,143	1.20%	2.70%
SDVO	\$561,477	0.63%	2.00%
VOSB	\$2,105,243	2.36%	2.00%
NAB	\$120,426	0.13%	—
Large	\$75,402,265	84.48%	—
*Govt Contract	\$1,167,804	1.31%	—
*Education	\$100	0.00%	—
*Nonprofit	\$865	0.00%	—
*Non Cont	\$64,488	0.07%	—
*Govt	\$1,015,783	1.14%	—
*Foreign	\$4,800	0.01%	—
<b>Total</b>	<b>\$89,253,692</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.



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# MISSION SUPPORT ALLIANCE

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## Emergency Services & Training

Steve Hafner, Vice President

### Monthly Performance Report

November 2010



*HFD Habitability Upgrade to Living Space of 100 Area Fire Station*





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## INTRODUCTION

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The Emergency Services & Training (ES&T) organization supports the Hanford 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 (HAMMER) facility operations, site-specific safety training, fire and emergency response services, and emergency operations.

## KEY ACCOMPLISHMENTS

---

**Emergency Management Program** – The new Joint Information Center was completed on November 11, 2010. It was tested during the First Quarter Limited Emergency Exercise. Positive comments on the increased space and improvements were received.

**HAMMER** – HAMMER received notice that the Federal Transfer of 7.7 acres from the U.S. Department of Education to the U.S. Department of Energy (DOE) to support HAMMER was completed October 28, 2010.

**Hanford Fire Department (HFD)** – On November 2, 2010, HFD was notified that the new Hanford Records Storage Facility, the 3212 Building, was recognized as the DOE Environmental Management “Project of the Month” with specific mention of the various fire protection features that were required. HFD’s Fire Protection Engineer was involved with this project from the start and was a key player in keeping the project on-track and assuring the numerous fire protection features were appropriately implemented.

The habitability upgrades to the living spaces of the 100 Area Fire Station (Station 91) were completed during this reporting period. These long overdue upgrades will improve the living arrangements for the firefighters who are assigned to that station on a 24-hour basis. These upgrades also included replacing the worn out apparatus bay roll-up doors, to resolve safety concerns with their operations. Work continues on the office area at Station 91.

**Safeguards and Security** – The Hanford Guards Union approved extending the current collective bargaining unit agreement for five years.

The Safeguards and Security Analysis fiscal year 2011 Force-On-Force exercise was completed on November 1, 2010 without injury or incident.

## MAJOR ISSUES

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**Safeguards and Security** – Information Security representatives met with Mission Support Alliance, LLC (MSA) Unclassified Cyber Security Manager to discuss security



concerns associated with proposed modifications to Hanford Local Area Network communications. A monthly interface meeting to keep both organizations informed on issues and concerns will be scheduled.

## **SAFETY PERFORMANCE**

---

ES&T reported one Occupational Safety and Health Administration recordable injury in November. The recordable injury was located at Safeguards and Security and involved a hairline fracture to the left ankle resulting in lost days. In addition, four minor first aid injuries occurred. These injuries involved two slip and falls resulting in abrasion, bruising, and contusion, as well as a twisted knee and wrist pain.



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

Fund Type	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$4.6	\$4.7	\$5.1	\$0.1	(\$0.4)	\$8.3	\$9.0	\$9.0	\$0.7	\$0.0	\$60.1
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.6	\$0.7	\$0.8	\$0.1	(\$0.1)	\$1.1	\$1.4	\$1.3	\$0.3	\$0.1	\$8.3
Site-wide Services	\$2.2	\$2.2	\$2.2	\$0.0	\$0.0	\$3.9	\$3.9	\$4.2	\$0.0	(\$0.3)	\$28.2
<b>Subtotal</b>	<b>\$7.4</b>	<b>\$7.6</b>	<b>\$8.1</b>	<b>\$0.2</b>	<b>(\$0.5)</b>	<b>\$13.3</b>	<b>\$14.3</b>	<b>\$14.5</b>	<b>\$1.0</b>	<b>(\$0.2)</b>	<b>\$96.6</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&amp;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 (+\$0.7M)** – The schedule variance is due to progress taken on prior year Life-Cycle Cost Reduction Projects not completed in fiscal year 2010. These projects are estimated to be complete by February 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 (+\$0.3M)** – The schedule variance is due to progress taken on prior year Projects T-220 and T-221. Project T-220 completed construction October 18, 2010. Project T-221 is mobilized and making progress towards pouring the foundation. Late completion of these projects is not expected to have negative cost or operational impacts to the MSA or other Hanford contractors.

**Site-wide Services cost variance (-\$0.3M)** – The negative cost variance is primarily due to cost in excess of the time-phased level of effort budget for HFD contracts, materials, and assessments. The HFD also has incurred additional overtime for support of CH2M HILL Plateau Remediation Company activities at the Plutonium Finishing Plant.



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# MISSION SUPPORT ALLIANCE

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## Site Infrastructure & Utilities

Scott Boynton, Vice President

### Monthly Performance Report

November 2010



*Blown 150 amp, 15,000-volt fuses at Maintenance and Storage Facility*



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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, 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 Site environmental cleanup objectives. SI&U will concurrently and continuously evaluate footprint reduction opportunities to enhance the DOE's 2015 Vision.

## KEY ACCOMPLISHMENTS

---

**Project 100-C-7, *Export Line Relocation*** – Replacement of the 14 in. discharge valve and spool piece for #3 export pump for 182D was completed in support of the outage at 100B.

**Building 437 Outage** – The Electrical Utilities group provided timely response to CH2M HILL Plateau Remediation Company on the Building 437 Maintenance and Storage Facility 1500 volt transformer failure when it replaced three 150 amp fuses and returned the facility to operation.

**American Nuclear Society** – The Engineering group chaired a session at the American Nuclear Society winter meeting in Las Vegas. The session encompassed preservation of data from international liquid metal reactor efforts and included representatives from Japan, France, and the International Atomic Energy Commission. Participation by Mission Support Alliance, LLC (MSA) was invited and supported by Pacific Northwest National Laboratory.

**282-E Raw Water Reservoir Rehabilitation Project** – On November 19, 2010, five roll-off containers were sent to Environmental Restoration Disposal Facility from material removed during the 282-E-Raw Water Reservoir Rehabilitation Project. The roll-offs contained soil and plastic (to store the soil) taken from the reservoir, including the joint compound particles that were determined to contain one to three percent asbestos.

## LOOK AHEAD

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**Project L-685, *Fleet Maintenance Building Renovations*** – Met with Jacob's Engineering regarding the splitting of Project L-685, *Fleet Maintenance Building Renovations*, design into Projects L-746, *Fleet Maintenance Building Extension*, and L-747, *Fleet Maintenance Renovations*. This will allow the project to be phase funded.



## MAJOR ISSUES

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**Beryllium Awareness Group (BAG)** – The committee reviewing requirements for beryllium sampling and labeling of electrical switchgear arrived at recommendations for a path forward. The recommendations were reviewed by the BAG who rejected the proposal. The BAG is requesting beryllium work permits for all switchgear/contactors work and labeling of all electrical components as potentially beryllium contaminated until sampling has proven they are not contaminated. This would result in requirements for all electricians to receive beryllium worker training and for them to be placed in the beryllium medical monitoring program.

## SAFETY PERFORMANCE

---

One Occupational Safety and Health Administration recordable injury was reported for SI&U in November. An employee complained of pain in the right shoulder, following completion of janitorial work (lifting a trash bag from a cart). Three minor first aid injuries were reported.



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

Fund Type	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.3	\$0.6	\$0.7	\$0.3	(\$0.1)	\$0.6	\$1.7	\$1.5	\$1.1	\$0.2	\$8.0
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$2.0
Site-wide Services	\$2.4	\$2.4	\$2.8	\$0.0	(\$0.4)	\$4.6	\$4.6	\$5.1	\$0.0	(\$0.5)	\$33.7
<b>Subtotal</b>	<b>\$2.8</b>	<b>\$3.1</b>	<b>\$3.7</b>	<b>\$0.3</b>	<b>(\$0.6)</b>	<b>\$5.5</b>	<b>\$6.6</b>	<b>\$6.9</b>	<b>\$1.1</b>	<b>(\$0.3)</b>	<b>\$43.7</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FY = fiscal year.

SV = schedule variance.

### BASELINE PERFORMANCE VARIANCE

**RL-0040 schedule variance (+\$1.1M)** – Electrical Utility Projects L-506, *Upgrade RTU's & Site Local Area Network (SLAN)*, and L-683, *251W Facility Modifications for Dispatch Center*, have a combined current month and fiscal year to date favorable schedule variance of \$0.3M because they were both scheduled to be completed or in close out by the end of fiscal year (FY) 2010, but instead are in mid-Nov construction. Contract-to-date, they have a combined unfavorable schedule variance of >\$1.0M. The Project L-506 variance is largely due to a delay in MSA awarding the Lockheed Martin Services, Inc. Basic Ordering Agreement contract, causing about a four month schedule slip. After the initial design was completed by Lockheed Martin Services, Inc. and the equipment order placed, there was an unexpected additional two month delay in obtaining the contract with the hardware vendor to procure and build the equipment. Project L-683 is now in construction, but was delayed due to late start of design for lack of engineering resources, changes made to accommodate comments on Fire Protection issues, and re-bid activities. The overall project is five months behind.



Most of the balance of the schedule variance is because of capital equipment scheduled in FY 2010, but was not delivered until FY 2011, including receipt of the 51 ft Bucket Truck (Project EE11, *Replace 51' Bucket Truck*) and the installation of the Rubber Goods Tester.

**RL-0040 cost variance (+\$0.2M)** – Electrical Utility Projects L-506 and L-683 have a combined current month and fiscal-year-to-date favorable cost variance of \$0.15M. While that is significant for a one-month period, the entire cost variance for both projects on a contract to date basis is \$0.12M on a budget of \$2.4M, or less than 5 percent. Both of these projects are scheduled to be complete by April 2011.

Roads and Grounds Projects L-636, *Chip Seal of Rt 4N* (expected completion December 2010), and L-742, *RT. 3 & 4 Turn Lane and Turn Out Lanes* (expected completion March 2011), have a significant current month and fiscal-year-to-date cost variance of \$0.17M; on a contract-to-date basis it is less than 5 percent.

#### **Site-wide Services cost variance (-\$0.5M)**

- Primarily in Labor
  - Continued increase in demand for usage based services. 33 percent increase from original plan has impacted associated readiness-to-serve cost
  - Restructure with Logistics & Transportation (support 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 in water utilities requiring additional labor resources
  - Electrical Utilities WECC and NAERC prep work
- Non-Labor
  - Under funded for cultural review, phones, and occupancy.



# MISSION SUPPORT ALLIANCE

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



## Logistics & Transportation

Michael Wilson, Vice President

### Monthly Performance Report

November 2010



*The Allard Pump House in 100K is one of many structures listed on the Site Structure List Database. Land and Facilities Management conducts site visits on a continual basis to keep this database up-to-date.*



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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

**Asset Control** – The Asset Control group led a major effort to ensure CH2M HILL Plateau Remediation Company (CHPRC) had breathing air hoses available for projects at the Plutonium Finishing Plant (PFP) and elsewhere. CHPRC's on-hand stock of hoses in the field had been damaged during an attempt to repair a potential deficiency, leaving it with very few hoses available. Asset Control coordinated with CHPRC projects, the CHPRC and MSA quality organizations, and MSA procurement to get new hoses in stock in a timely manner, and facilitated factory repair of the hoses that had been damaged, to avoid potential major work stoppages at CHPRC projects.

**Facilities Information Management System (FIMS) Requirement Completed** – Land and Facilities Management (L&FM) completed the FIMS requirement of having Federal Real Property Council data elements populated by November 12, 2010. This included completion of deliverable CD0104, *Annual Maintenance Report*. A request from U.S. Department of Energy (DOE), Richland Operations Office (RL) personnel to update leased information in FIMS with a focus on updating lease termination dates was completed.

**Site Evaluation Procedure Submitted** – MSC-PRO-46449, *Site Evaluation Procedure*, was submitted for final review and publication on November 1, 2010. The procedure establishes guidance for contractors when citing new facilities and land uses on the Hanford Site, and assists in compliance with the RL Comprehensive Land Use Plan.

**L&FM Complete Wye Barricade Lighting Upgrade** – Wye Barricade overhead lighting fixture upgrades have been completed. This project will provide increased lighting and additional safety for patrol. The new style fixtures produce more light and are less susceptible to failure due to high winds.

## TRANSPORTATION SERVICES



**Fleet Management** – Fleet management began inspections on two rough terrain 80-ton cranes, a Mobile Decontamination trailer for Washington River Protection Solutions, LLC (WRPS), a Mobile Lube Trailer for MSA Heavy Equipment, and a used Chevrolet Suburban to support operations of the MSA Radiological Assistance Program.

**Crane & Rigging** – The Crane & Rigging team provided support to several CHPRC and WRPS projects during November. Among those supported were PFP scaffold erection and glove box removal; excavation work at burial grounds in preparation for removal of burial boxes; scaffold erection at 284-E Powerhouse and at 100-K Area; scaffold erection and crane operations for WRPS tank farms projects; and completion of a cask shipment.

**Traffic Management** – Traffic Management supported three CHPRC radioactive oversize load shipments from the Central Waste Complex to Perma Fix Northwest in Richland, Washington. This effort began on October 11, 2010, and completed with the final shipment during the week of November 11, 2010. All shipments were performed in accordance with the U.S. Department of Transportation regulations and in a safe manner.

**Railroad** – MSA subcontractor, Tri-City & Olympia Railroad Company, replaced deteriorated ties on the 200 Area mainline. MSA is required to maintain the track to Federal Railroad Administration Class II standards and has performed oversight to maintenance activities including replacement of ties, strip joints, broken bolts, signs, and rails. MSA also performs monthly track inspections in accordance with regulations.



**Motor Carrier Services** – Teamsters and Heavy Equipment Operators supported various projects throughout the Hanford Site during November.

Work is underway in the 100-H Area, touching up a road for groundwater to access a wellhead. Teamsters were busy in the 100-K Area moving furniture out of the 1717K Facility as it is prepared for “cold & dark” status.

Heavy Equipment Operators graded the road up the east end of Gable Mountain. This work was requested to maintain ease of access for the radio/communications group to their equipment at the summit.



## LOOK AHEAD

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**Logistics** – L&FM will provide a briefing to DOE on December 15, 2010 on the Patrol Training Academy Firing Range Implementation Plan Project.

## MAJOR ISSUES

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No major issues identified during November.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable injuries were reported for L&T in November. One first aid injury was reported involving tendonitis in an employee’s left elbow.



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

Fund Type	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.4	\$0.5	\$0.9	\$0.1	(\$0.4)	\$0.1	\$0.5	\$1.5	\$0.4	(\$1.0)	\$7.5
Site-wide Services	\$1.1	\$1.1	\$1.2	\$0.0	(\$0.1)	\$2.0	\$2.0	\$2.1	\$0.0	(\$0.1)	\$14.7
<b>Subtotal</b>	<b>\$1.5</b>	<b>\$1.6</b>	<b>\$2.1</b>	<b>\$0.1</b>	<b>(\$0.5)</b>	<b>\$2.1</b>	<b>\$2.5</b>	<b>\$3.6</b>	<b>\$0.4</b>	<b>(\$1.1)</b>	<b>\$22.2</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 schedule variance (+\$0.4M)** – The schedule variance is a result of a Baseline Change Request RL40RP-11-001, *Update FY 2011 Reliability Projects to Current Integrated Priority Listing (IPL)*, that will be used to start the Network & Telecommunications Project ET60, *Voice over Internet Protocol (VoIP)*, Phase II. A point adjustment has been made to de-scope Project L-685, *2711E Fleet Shop Renovations/Consolidation*, and reduce the Budget at Completion.

**RL-0040 cost variance (-\$1.0M)** – The cost variance is largely the result of a point adjustment for Project L-685. Future performance will give a better picture of the project status. The remainder of the variance is due to a debit balance in General Supplies Inventory resulting from replenishing more stock than was removed.

**Site-wide Services cost variance (-\$0.1M)** – Variance is within the established threshold.





# MISSION SUPPORT ALLIANCE

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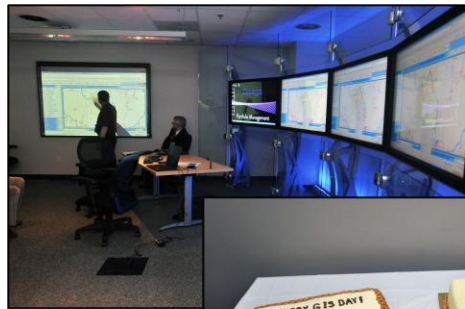


## Information Management

Terry Wentz, Vice President

## Monthly Performance Report

### November 2010



*"National GIS Day"  
held in the PACE*





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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

**U.S. Department of Energy (DOE) Site Collaboration** – Mission Support Alliance, LLC (MSA) IM Department participated in a three day DOE Site Collaboration Meeting at the Savannah River Site. Savannah River, Oak Ridge, West Valley, and DOE Headquarter personnel participated. Hanford presented Voice over Internet Protocol (VoIP), Wireless Technologies, Green "IT" in Three Initiatives, and Collaboration and Conferencing Technology.

**Workshop with DOE** – A workshop was held with DOE to discuss the path forward on the Infrastructure Scalability Solution & Implementation Plan and improvements in how MSA interfaces and reports IM related activities in 2011. The workshop was very productive and resulted in a better understanding of 2011 expectations.

**Richland Operations/Office of River Protection Local Area Network (ROLAN)** – Lockheed Martin Services, Inc. (LMSI) 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.

Integrated Document Management System (IDMS) and Electronic Suspense Tracking and Routing System were the first applications identified that required direct access from ROLAN. Modifications are in process and the application access from ROLAN is being tested. Issues have been identified and are being worked. The DOE Operational Awareness database has been identified as an application requiring direct access from ROLAN. Modifications are being made to Operational Awareness and access from ROLAN is being tested.



## INFRASTRUCTURE SYSTEMS & CYBER SECURITY

**HLAN ET-60 Enterprise VoIP** – MSA IM Engineering began the HLAN site-wide Enterprise VoIP System deployment during the month of November. The project includes the replacement of over 10,500 VoIP desk phones and the transition of hundreds of special application circuits off of the existing Lucent 5ESS phone to a Cisco Call Management System. During the month, 662 VoIP phones were deployed. VoIP services were used for the majority of *American Recovery and Reinvestment Act of 2009* related voice service deployments during fiscal year (FY) 2010, so the total active VoIP phones at the Site as of November month end is 2,249.

**Thin Client** – MSA IM Engineering kicked off the Thin Client project. To date, infrastructure components to support the project have been implemented and six potential client solutions are being evaluated. End customer testing will begin on the top two client solutions in December. The recommended Thin Client solution is planned to be identified by December 31, 2010.

**Field Support Services Kaizen** – The Operating Excellence Team completed facilitation of the Field Support Services Kaizen. The Kaizen team developed a streamlined future state process with Remedy enhancements that will provide ease of use for customers and staff. The improvements will allow for greater process efficiency, less re-work, and better customer satisfaction. The team will work to enhance the use of the Service Catalog for a more user friendly experience.

**Nessus Credentialed Scans** – Credentialed Nessus scans began on November 18, 2010. Tenable Security's Nessus application, an industry wide vulnerability scanning tool, will be used to scan HLAN, using an administrator user name and password (i.e., credentialed). The credentialed scans allow Nessus to authenticate computers on the network and get detailed security information that would not otherwise be available. This will provide a deeper look into the vulnerabilities that exist on HLAN workstations and servers. The scan takes a week and will occur quarterly.

## INFORMATION SYSTEMS

**Employee Tours** – Information Systems partnered with DOE Richland Communications staff to launch an "Employee Only" tour registration website. This new capability will allow DOE employees to sign up for a Cultural Resources Bus Tour of the Hanford Site. The tours will showcase stops such as the Environmental Molecular Science Laboratory cemetery, Bison Kill site, and the Gable Butte Prehistoric Hunting Blind. The intuitive and flexible web registration process will allow employees to pick a time and date that best fits their schedule.



**Hanford Historical Artifacts** – Information Systems held a kick-off meeting with the MSA customer to begin coordinating the move of the Hanford Historical Artifacts from the Columbia River Exhibition of History, Science, & Technology (CREHST) Museum’s network to HLAN. MSA has purchased a copy of the Re:discovery software used at CREHST. Information Systems will install the software on HLAN and work with CREHST to move the DOE-owned data to HLAN.

**MSA Site Excavation Permit Application** – Information Systems held a requirements gathering session with the MSA customer to begin Phase two of the Hanford Site Excavation Permit Application. This application allows external users to request a Hanford Site Excavation Permit Number to begin the excavation permit process. Phase two will further reduce cycle time by automating submission of the form and approval routing process.

**Material Safety Data Sheets** – As a process improvement, Information Systems has moved all of the current Material Safety Data Sheets into the IDMS for greater access and retrievability. Approximately 16,000 historical Material Safety Data Sheets were moved.

**DOE Operational Awareness** – Information Systems has successfully completed phase one, two, and three of the DOE network access simplification project. As a significant productivity aid, the project gives DOE employees the ability to access and run web applications hosted on the HLAN. Phase four begins customer acceptance testing and is expected to commence within the next 30 days.

## CONTENT & RECORDS MANAGEMENT

**Integrated Media Center** – In November, DOE announced that the newly constructed records storage facility was the DOE, Environmental Management “Project of the Month.” The Site now has a National Archives and Records Administration, NQA-1, and Office of Civilian Radioactive Waste Management compliant storage facility that replaces the 60-year-old 712 Building. The new facility can house up to 25,000 ft<sup>3</sup> of records. The increased storage capacity allows for the return of sensitive record types currently stored at the Seattle Federal Records Center.

**Central Files Relocation Effort** – MSA IM Central Files organization has relocated to the 3220 and 3212 Buildings, referred to as the Integrated Media Center. Approximately 1,300 boxes of vendor information, supporting documents, microfilm reels, reference materials, and library cards have been relocated and unpacked.





## INFORMATION SUPPORT SERVICES

**Geospatial Information Management (GIM)** – A one day workshop titled “Hanford Site Geospatial Information Systems (GIS) Workshop” was held on Thursday, November 11, 2010. Attendees included representatives from most of the business areas within MSA and members of the GIM organization. The deliverables for the event included determining geographic challenges, opportunities, and a point of contact list for future requirements analysis.

**National GIS Day** – The GIM team, LMSI, and Portfolio Management hosted National GIS Day. GIS day is an annual event held during National Geography Week. This year the theme was “GIS Takes the Cake.” Presentations provided a brief overview of what is GIS, a PACE demonstration, and a QMAP demonstration.

**Hanford Geospatial Information Strategy & Implementation Plan** – The second revision of the Hanford Geospatial Information Strategy & Implementation Plan was submitted, and it has been approved by RL. Implementing an enterprise approach to managing GIS at the Site is pending receipt of the requested additional funding.

**DOE Correspondence Control** – ORP Correspondence Control sent and received their first electronic distribution of Advanced Technologies and Laboratories, Inc. correspondence in their respective IDMS Records Staging Areas on Wednesday, November 17, 2010. Establishing this process will eliminate 40 hardcopy documents (400 pages at 10 pages per document on average) and the scanning, retention, and handling.

## LOOK AHEAD

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- Thin Client testing and evaluation
- Implement Unclassified Cyber Security penetration testing on HLAN
- Relocation of Reproduction Services
- Implementation of DOE outgoing correspondence work flow
- Re-competition of convenience copier contract
- Relocation of Engineering Drawing flat files

## ROLAN VoIP and VTC

A work plan and baseline schedule for implementation of VoIP and VTC has been agreed to between RL and Energy Information Technology Services.

- VoIP Equipment is scheduled for installation December 1 to 15.



- Deployment of phones for RL is January 6 to February 18.
- VTC Equipment deployment is December 10 to 23.
- ORP Deployment of phones is scheduled to start February 1, 2011.
- HLAN/ROLAN VoIP integration is scheduled for completion by April 13, 2011.

## **MAJOR ISSUES**

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No issues identified.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable or first aid injuries were reported for IM in November.



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

	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.2	\$0.0	\$0.2	(\$0.2)	(\$0.2)	\$0.3	\$0.1	\$0.3	(\$0.2)	(\$0.2)	\$2.9
Site-wide Services	\$2.7	\$2.7	\$3.2	\$0.0	(\$0.5)	\$5.6	\$5.6	\$5.4	\$0.0	\$0.2	\$40.0
<b>Subtotal</b>	<b>\$2.9</b>	<b>\$2.7</b>	<b>\$3.4</b>	<b>(\$0.2)</b>	<b>(\$0.7)</b>	<b>\$5.9</b>	<b>\$5.7</b>	<b>\$5.7</b>	<b>(\$0.2)</b>	<b>\$0.0</b>	<b>\$42.9</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 schedule variance (-\$0.2M)** – The schedule variance of is due Projects L-695, *Telecom Facility HVAC Unit – 339A & G4*, and ET60, *Enterprise VoIP Solutions*. The installation of the HVAC units purchased in FY 2010 has not started yet. Project ET60 is largely a procurement and installation project. The activity associated with the project was less than planned for the first two months but is on track for completion as planned.

**RL-40 cost variance (-\$0.2M)** – The cost variance is associated with Project L-713, *Records Storage Facility*. The original scope of this project was to build the records storage facility, which was completed in August. Since then RL directed MSA to use uncosted funds to complete additional scope to finish out a restroom, improve the parking lot and entry roads with paving, and solve drainage issues. The budget for this additional scope resides in FY 2010. No performance was identified for November.

**Site-wide Services cost variance (\$0.2M)** – Work scope is 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

November 2010



*Photo of the Portfolio Analysis Center of Excellence, which facilitated over 90 hours of Hanford Site contractor and/or U.S. Department of Energy collaboration in November.*



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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)

**Independent Cost Review** – A review of sixteen separate Retrieval and Closure Project material difference cost estimates was performed during November.

**River Protection Project System Plan** – A technical review of RPP-RPT-46791, *Compilation of Laboratory Scale Aluminum Wash and Leach Reports*, was performed during November.

**Risk Support** – The Draft Monthly Risk Status Report, including management reserve utilization by approved baseline change request, was prepared and submitted to ORP.

### TECHNICAL AND REGULATORY SUPPORT

**2011 Hanford Lifecycle Scope, Schedule, and Cost Report** – The 30-day DOE Richland Operations Office (RL) and ORP comment period on the Draft 2011 Lifecycle Report concluded on November 15, 2010; however, comments continue to be provided from RL and ORP. The DOE Headquarters comments are expected by December 10, 2010.

Refinement and completion of 2011 Lifecycle Report cost estimates for the SW-2 burial grounds alternative analysis continues. DOE Federal Project Directors (FPD) and cost estimators are working with a PFM cost estimator to proof and complete required estimates.

The Agency Review Draft 2011 Lifecycle Report is under production. Delivery to U.S. Environmental Protection Agency (EPA) and State of Washington, Department of Ecology is planned for January 10, 2011.

The 2011 Lifecycle Report was a topic at the Hanford Advisory Board meeting on November 5, 2010. PFM prepared the PowerPoint presentation for DOE Project Integration and Control to deliver. Interactions with Tri-Agency leaders and Board members were positive.





## PORTFOLIO ANALYSIS CENTER OF EXCELLENCE

**Integrated Technical Data-Mart (ITD)** – Demonstrations and requirements elicitation of the dashboard interfaces to the ITD continued throughout the month of November, including introduction of the ITD and the powerful level of access to integrated site technical, cost and schedule information to DOE Senior Management, Assistant Managers for the River Corridor Closure Project and Plateau Remediation Contract, and a number of FPDs and Integrated Project Teams across the federal projects. Specific criteria for meeting the contractual Performance Incentives related to the ITD are under development and expected to be published in December.

**Lifecycle Model (LCM) and What-if Analyzer (WIA)** – Transition of the LCM from Pacific Northwest National Laboratory to PFM is underway. The interfaces with required technical scope, cost, and schedule information from the contract performance measurement baselines, the ITD, and the Lifecycle Model are under development. A schedule for data integration of LCM and ITD has been produced. The WIA tool developed is being transitioned and modified for use in planning cases and budget development. It is envisioned that LCM will be a comprehensive modeling tool for baseline optimization that will be validated using P6 cost and schedule models while the WIA tool will be used as a screening tools to evaluate planning cases for further analysis.

## RISK MANAGEMENT SUPPORT TO RL

**Reviewed Contractor's Risk Submittals** – PFM risk analysts performed a detailed review of the contractor's risk analysis for the Plateau Remediation Contract. Schedule confidence, cost confidence, risk to schedule activity assignments, and management reserve calculations were analyzed, as well as total float, schedule logic, and driving path toward selected key milestones. Analysts replicated Pertmaster Monte Carlo simulation and developed summary data tables representing deterministic, 50 and 80 percent confidence level dates and costs. Initial analysis results were discussed with FPDs and other members of the Integrated Project Teams.

**Risk Information Technology and System Improvements** – The PFM Risk Management team produced updated version of Centralized Risk Register and placed it on a Microsoft Sharepoint server for DOE complex-wide Risk Users Group access. Staff worked with Lockheed Martin Services, Inc. to develop alternative delivery system (KnowledgeNet) and strategy for migration. The product was presented to RL and on schedule to present to the DOE Office of Environmental Management for near-term implementation.



**Risk Management Self-Assessment** – The PFM Risk Management team developed a collaborative assessment plan to improve end-to-end processes of cost, schedule, risk, and budget formulation. Analysts established lines of inquiry and implemented an assessment process. Finalization is expected in December, along with corrective actions to result in improvement in process and documentation.

## **PROJECT MANAGEMENT AND COST CONTROLS SERVICES TO RIVER CORRIDOR CLOSURE PROJECT**

PFM project managers conducted training and oversight to project variance analysis reporting in preparation of the Integrated Planning, Accountability, and Budgeting System monthly narrative.

A review and elicitation for DOE O 413.3-5, 7, and 10 also was conducted, and response elicitation from Deputy FPDs is underway.

## **LOOK AHEAD**

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- Perform collaborative self-assessment of cost estimating, scheduling, risk management, and budget formulation efforts at RL to identify corrective actions to streamline the processes and improve documentation.
- Perform quantitative risk analysis to evaluate the Plateau Remediation Contractor's performance measurement baseline and supporting risk analysis submittal and address RL over- or under-conservative risk posture accordingly. Use this information to produce fiscal year 2013 Budget Formulation during a consolidated RL/Contractor Pertmaster Monte Carlo simulation to determine sufficient cost and schedule contingency.
- Continue preparation of the Agency Review Draft of the 2011 Lifecycle Report. Resolve SW-2 TRU volume assumptions and prepare cost estimates for inclusion. Incorporate ORP and DOE Office of Environmental Management comments.

## **MAJOR ISSUES**

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No major issues identified.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable or first aid injuries were reported for PFM in November.



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

Fund Type	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.7	\$0.7	\$0.7	\$0.0	\$0.0	\$1.2	\$1.2	\$1.4	\$0.0	(\$0.2)	\$9.0
<b>Subtotal</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.2</b>	<b>\$1.2</b>	<b>\$1.4</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$9.0</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 (-\$0.2M)** – The cost variance is primarily due to higher than planned subcontractor costs for Geo Visualization/Geographic Information System Lifecycle Visualization software tools and dashboard development activities. The current cost overrun is expected to be mitigated during the balance of the fiscal year.



# MISSION SUPPORT ALLIANCE

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## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

November 2010



*MSA HR Staffing Veterans' Career Fair at WorkSource*



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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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**Annuities** – Benefits Accounting processed annuities for the month of November including a large volume of federal income tax withholding data changes. Approximately 1,800 updated W4-P forms, used for withholding Federal Income Tax were requested from retirees receiving their pension benefit as an annuity. The majority of the forms requested were received and updates were included as part of this month's annuity processing.

**HEWT 2011 Benefits Open Enrollment** – Completed the 2011 Benefits Open Enrollment period for the Hanford Employee Welfare Trust. The Open Enrollment period provided an opportunity for active and retiree participants to make medical and dental election changes for the plan year beginning January 1, 2011.

**Market Based Benefits Plan 2011 Open Enrollment** – Completed the 2011 Benefits Open Enrollment period for the MSA Market Based Benefit Plan. The Open Enrollment period provided an opportunity for active participants to make medical and dental election changes for the plan year beginning January 1, 2011.



## LOOK AHEAD

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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 the follow up 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 will provide the Leadership Training beginning in January and replaces the Picasso training originally planned. Internal resources were not available to develop and implement the Picasso training. Columbia Basin College has an excellent leadership training that is currently being given to local MSA 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 November.

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

Fund Type	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.7
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$2.7</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

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

November 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 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, quality, and internal audit 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 improving safety and quality.

## KEY ACCOMPLISHMENTS

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**Voluntary Protection Program Self-Assessment Completed for Site Infrastructure & Utilities Organization** – Field interviews and document review for the annual Voluntary Protection Program Self-Assessment for Site Infrastructure and Utilities is complete. The report will be finalized and distributed in December 2010.

**MSA's Issues Management Program Demonstrated** – MSA Performance Assurance sponsored a demonstration of the MSA Issues Management program using the newly developed software (*Issue Identification Form*) to the Hanford occupational health care provider, AdvanceMed Hanford, on Thursday, November 11, 2010. AdvanceMed Hanford is benchmarking software systems used at the Site as it weighs whether to upgrade its current system or replace it with a new one.

**Site-wide Beryllium Prevention Program Support Proposal Delivered** – MSA delivered a proposal to support the Hanford Site Chronic Beryllium Disease Prevention



Program Corrective Action Plan, which is being implemented by the U.S. Department of Energy (DOE), Richland Office (RL). The contract period of performance will go through December 31, 2011, with a proposal value of \$4 million.

## **U.S. Department of Energy (DOE) Integrated Safety Management System**

**Verification (ISMS) Underway** – The 32-member DOE ISMS Verification Team began its assessment on November 15, 2010. The third party DOE verification team is broken out into six groups consisting of Business/Budget/Contracts, Management, Hazard Identification, Operations, Inter/Intra Contractor Work Control, and Subject Matter Experts. During the first two weeks, the verification team focused on MSA’s policies and procedures; the second two weeks focused on field verification. As of month’s end, all assessments had been proceeding well; the overall ISMS assessment is set to be completed on December 10, 2011, with the final report being submitted prior to the end of the calendar year.

## **LOOK AHEAD**

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**Hanford Patrol Fitness Evaluation Team** – In response to a recent injury, a team composed of safety, senior line management, and a Hanford Patrol fitness specialist was formed to evaluate fitness/exercises that are available commercially. This committee will provide recommendations regarding any needed policy changes or corrective actions. It is apparent that the “change in work scope” and the “introduction of new hazards” were not identified on the injury in question.

**Re-evaluating Respiratory Protection** – The Respiratory Protection Program Administrator met with MSA and other Site personnel to discuss respiratory protection, new advances, and their tools for testing and maintenance of Powered Air Purifying Respirator units. The battery capacitance testing unit is being designed and SH&Q personnel discussed the device, how it will ultimately function, record keeping, and specifications. These units will be automated and computer-controlled.

## **MAJOR ISSUES**

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**Human Performance Improvement Investigation** – SH&Q is assisting in a Human Performance Improvement investigation regarding two custodial events: a recordable shoulder injury and a vehicle accident.

## **SAFETY PERFORMANCE**

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

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

Fund Type	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	1.6	1.6	1.7	0.0	(0.1)	2.8	2.8	3.0	0.0	(0.2)	20.2
<b>Subtotal</b>	<b>1.6</b>	<b>1.6</b>	<b>1.7</b>	<b>0.0</b>	<b>(0.1)</b>	<b>2.8</b>	<b>2.8</b>	<b>3.0</b>	<b>0.0</b>	<b>(0.2)</b>	<b>20.2</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 (-0.2K)** – The variance is largely due to the actual hours worked in October/November exceeding the realization hours. In addition, subcontracts were level loaded in the planning process. All the subcontracts associated for ISMS are at a high peak due to the preparation for the DOE ISMS verification efforts. These costs will continue to be elevated until after the beginning of the new calendar year.



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# MISSION SUPPORT ALLIANCE

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



## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

November 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 Project Execution Plan and Project Control System description were submitted in November. The MSA fiscal year 2011 Integrated Work Scope Priority List was submitted on November 17, 2010.

**Finance & Accounting** – Processed and printed bonus checks for CH2M HILL Plateau Remediation Company and Washington River Protection Solutions.

Reviewed proposed modification to DOE O 110.3B that would change conference management determinations and reporting requirements. The changes would reduce the number of items currently classified as conferences and streamline the process and reduce the formal letter notification to DOE.

**Contracts** – Contract modifications 059, 071, and 073 (all related to the Chronic Beryllium Disease Prevention Program) proposal were submitted to DOE November 18, 2010.



**Supply Chain/Procurement** – The MSA submitted DOE Headquarters requested revisions to the MSA mentor progress reports. The revision included additional questions required by the U.S. Government Accountability Office related to Mentor-Protégé Program effectiveness.

## LOOK AHEAD

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- Complete proposals for Contract Modifications.
- Work the contract modification process with MSA, Defense Contract Audit Agency, and RL.
- Complete the MSA Performance Measurement Baseline submittal by April 30, 2011.

## MAJOR ISSUES

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No major issues to report.

## SAFETY PERFORMANCE

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No Occupation Safety and Health Administration recordable or days away from work injuries were reported for Business Operations in November.



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

Fund Type	November 2010					FY 2010					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$1.1	\$1.1	\$1.0	\$0.0	\$0.1	\$8.0
<b>Subtotal</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$8.0</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

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The variance is insignificant.



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# MISSION SUPPORT ALLIANCE

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



## Environmental Integration Services

Lori Fritz, Vice President

### Monthly Performance Report November 2010



*New Waste  
Sampling and  
Characterization  
Facility personnel  
and archive trailers  
being installed at this  
time.*





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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 November, six environmental contract deliverables were completed ahead of or on schedule. Note: CD0048 was due in November, but completed in October.

CD0048	<i>Annual Plan &amp; Schedule for Environmental Reports</i> Due: 11/01/10, completed: 10/26/10 (MSA-1003326)
CD0051	<i>September TPA Milestone Review and IAMIT Meeting Minutes</i> Due: 11/05/10, completed: 11/3/10 (MSA-0900198.12)
CD0180	<i>Quarter 4 Energy Conservation Performance Report &amp; end-of-year data</i> Due: 11/09/10, completed 11/9/10 (MSA-1000066.3)
CD1040	<i>200 E, 200 W, and 400 Area Drinking Water Reports for October</i> Due: 11/10/10, completed 11/3/10 (MSA-1003277.1)
CD0050	<i>October Report of TPA Milestone Status &amp; Performance Statistics</i> Due: 11/15/10, completed 11/11/10 (MSA-1003530)
CD1104	<i>Quarter 3, 100N Sewage Lagoon Discharge Monitoring Report</i> Due: 11/29/10, completed 11/10/10 (MSA-1003953)



**Environmental Integration** – An independent external assessment of the adequacy and effectiveness of corrective actions taken to address findings resulting from the November 2009 external audit of MSA’s Environmental Management System was conducted November 1 to 4, 2010. Two areas of concern were noted; potential inadequate environmental resources, and inconsistent document control configuration. Ninety-five percent of the development issues were addressed, and associated corrective actions have been completed to date.

**Environmental Integration** – Participated in a November 18, 2010 workshop with corporate staff from Lockheed Martin Services, Inc. and Enviance, Inc. to discuss potential demonstration projects or opportunities that would assist the Hanford Site with meeting the requirements of Executive Order 13514, *Federal Leadership in Environmental, Energy, and Economic Performance*.

### **WSCF – Impacts to Service Level Agreement (80% On Time Delivery)**

Percent on time for November: 92%

### **LOOK AHEAD**

---

Twelve environmental contract deliverables are due in December (CD1009, CD0051, and CD1008 are completed):

- CD1018, MSA and Others Pollution Prevention (P2) Fiscal Year Roll-up Report. Due: 12/01/10
- CD1037, MSA & Others Environmental Preferable Purchasing Fiscal Year Roll-up Report. Due: 12/01/10
- CD1009, *Hanford Site Green House Gas Emissions Report* Due: 12/01/10, completed: 12/1/10 MSA-1004148AR1
- CD0051, October TPA Milestone Review and IAMIT Meeting Minutes. Due: 12/05/10, completed: 12/2/10 MSA-1003932
- CD1008, Annual NOI to Remove Asbestos at the Hanford Site. Due: 12/10/10, completed: 12/7/10 MSA-1004094
- CD1040, 200 E, 200 W, and 400 Area Drinking Water Reports for November. Due: 12/10/10
- CD0179, Energy Management Executable Plan. Due: 12/15/10
- CD1027, Annual Environmental Monitoring Schedule. Due: 12/15/10
- CD0050, November Report of TPA Milestone Status & Performance Statistics. Due: 12/15/10
- CD0057, Hanford Site EMS Goals & Metrics (as specified in EMS). Due: 12/15/10

# ENVIRONMENTAL INTEGRATION SERVICES



- CD1001, Annual National Environmental Policy Act (NEPA) Planning Summary.  
Due: 12/31/10
- CD1030, Annual Calendar Year Quarterly Milestone Review and IAMIT  
Schedule. Due: 12/31/10

## MAJOR ISSUES

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Issue: Site Wide Safety Standards worked with other Hanford contractor Subject matter experts to develop a Lessons Learned on the handling of the new Occupational Safety and Health Administration regulation for cranes that impacted the Hoisting & Rigging Manual and affected the ability of the contractors to perform work due to the lack of timely implementation.

Path Forward: The Lessons Learned have been drafted and identifies improvements in defining roles, responsibilities, authorities, and accountability for Standards Committee members, chairperson, and the Senior Management Team; training and instruction to subject matter experts in their company's Requirements Management Process; and establishing a secondary and routine communication path from the Standards Committees to the Senior Management Team.

## SAFETY PERFORMANCE

---

In November, EIS had one minor first aid resulting from a slip in the parking lot that caused a contusion to the left knee.

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

Fund Type	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanf.	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-wide Services	\$2.1	\$1.8	\$1.7	(\$0.3)	\$0.1	\$3.7	\$3.3	\$2.9	(\$0.4)	\$0.4	\$25.2
<b>Subtotal</b>	<b>\$2.1</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>(\$0.3)</b>	<b>\$0.0</b>	<b>\$3.7</b>	<b>\$3.3</b>	<b>\$2.9</b>	<b>(\$0.4)</b>	<b>\$0.4</b>	<b>\$25.2</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 schedule variance (-0.4M)** – The variance is due to delays in the installation and preparation of WSCF trailers. Anticipated completion December 20, 2010.

**Site-wide Services cost variance (+0.4M)** – The favorable variance is a result in WSCF trailer preparation and installation activities in progress with lagging cost. Additionally, minimal work on Executive Order 13514 is being executed versus planned levels, pending definitization of work scope and inclusion in the MSA contract.



# MISSION SUPPORT ALLIANCE

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



## Strategy & External Affairs

Linda Pickard, Vice President

### Monthly Performance Report

November 2010



*Hanford Speakers Bureau presentation to  
Kennewick School Administrators*





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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. S&EA also works closely with other Hanford contractors to determine communication strategies across the Site and with the public. S&EA strategic responsibilities include the MSA Infrastructure & Services Alignment Plan (ISAP), the strategic plan for providing infrastructure and services across the Site. The ISAP efforts involve integrating MSA 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

**Strategic Planning** – Preparations continued for one-on-one strategic planning sessions with Hanford cleanup contractors and their DOE counterparts. Feedback from the sessions will support development of the next revision to the ISAP, which provides the framework for infrastructure and services for the Hanford life cycle.

**ISAP Template Reviewed** – A planning meeting was held with representatives from Battelle, CH2M HILL Plateau Remediation Company (CHPRC), and Washington River Protection Solutions LLC (WRPS) to review the template to be used for ISAP workshops beginning in December, 2010.

### EXTERNAL AFFAIRS

**Speakers Bureau** – Hanford Speakers Bureau presentations, which provide an overview of the Site’s history and cleanup progress, were made to the Snohomish Rotary Club on November 4, 2010; a Kennewick School District administration and school management meeting on November 15, 2010; and the Redmond Rotary Club on November 17, 2010. The Redmond Rotary Club sent a thank you note in appreciation for “a great job of talking about the historical context, the current status of activities and the future of Hanford.”

**Hanford Multi-Media Messaging** – A special screening of the Hanford Multi-Media Messaging presentation was held for the Groundwater Remediation project leads from DOE and CHPRC and initial feedback was positive. The chapter on groundwater will provide the model for the remaining chapters of the Hanford Message presentation. A



presentation of the product, which is 60 percent complete, will be shown to Site contractor Chief Executive Officers on December 9, 2010.

**WiMax News Release Produced** – A news release was produced and distributed to the Tri-City Herald highlighting \$1.8 million dollars in savings to DOE through the MSA’s deployment of Worldwide Interoperability for Microwave Access, better known as WiMax. Before MSA installed the WiMax infrastructure, site workers needed to physically locate a wired computer to carry out most of their communication activities. WiMax capability allows workers to communicate from virtually any location in the field, resulting in productivity improvements and decreased costs.

**Site Tour** – External Affairs supported DOE Richland Operations Office (RL) in facilitating a tour for members of the Association of Washington Business staff leadership, along with Tri-City Development Council representatives. The tour included a briefing at the B Reactor and a driving tour of the Waste Treatment Plant (WTP) construction site led by the DOE Office of River Protection (ORP).

**Communication Plan Drafted** – External Affairs drafted a communication plan for the River Corridor Baseline Risk Assessment Volume II: Human Health Risk Assessment. The draft plan identifies the key messages, audiences, informational tools, and public involvement schedule for this activity. Risk assessments execution and consideration of exposure scenarios (human health and environmental impacts) remain controversial issues with the tribal nations and stakeholders. The River Corridor Baseline Risk Assessment information will be used in a remedial investigation/feasibility study process that will be used to get to final cleanup decisions in the River Corridor.

**Hanford Advisory Board** – External Affairs team members supported RL and ORP at the Hanford Advisory Board Budgets and Contracts Committee Meeting on November 18, 2010. Items of interest included an overview of the Washington Closure Hanford (WCH) Contract, update on *American Recovery and Reinvestment Act of 2009* funding, and scope and funding for the tank farm and WTP to support the mission.

**Tri-Party Agreement Changes** – A letter transmitting the Tri-Party Agreement changes to the Central Plateau comments and responses document was finalized and signatures were obtained from the Tri-Party Agreement agencies (RL, Washington State Department of Ecology, and U.S. Environmental Protection Agency). MSA External Affairs personnel received recognition from the agencies for their support to these efforts.

**Communications Council** – MSA hosted the first Hanford Site Communications Council meeting on November 18, 2010. Communications personnel from all the Hanford contractors gathered to share information and work on strategic



communications on a Site-wide, coordinated basis. The next meeting of the council will be in January 2011.

**Tribal Information Training** – MSA Public Involvement staff attended a full day of Tribal Information Training. RL provided an overview of the new Tribal Affairs and Cultural Resources Program and DOE Tribal Policy. A speaker from the Wanapum Tribe provided a history of Hanford and Cultural Connections and a member of the Nez Perce Tribe provided a Modern Tribal Cultural Values session. MSA and RL wrapped up the training with a discussion of the legal drivers and landscapes for cultural resource compliance at the Site.

## LOOK AHEAD

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### STRATEGY

- December 3, 2010 – ISAP Introductory Meeting with the DOE Federal Project Director and Bechtel Project Director for the WTP Project
- December 8, 2010 – ISAP Workshop with WRPS
- December 20, 2010 – ISAP Workshop with CHPRC

### EXTERNAL AFFAIRS

- December 2, 2010 – Hanford Advisory Board Committee of the Whole will discuss Waste Management Area C closure activities.
- December 9, 2010 – The Hanford Multi-Media Product created by Lockheed Martin Services, Inc. for MSA will be shown to Hanford contractor Chief Executive Officers and Presidents at the Lockheed Martin Services, Inc. “Snakeworks” facility in Richland.
- December 9, 2010 – The Hanford Advisory Board River and Plateau committee will meet. Agenda topics include: Update on Building 324-B Cell contamination, 618-10 waste characterization data, and update on the Deep Vadose Zone Work Plan.

### 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 November.



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

Fund Type	November 2010					FY 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.4
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.4</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**

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No variance to report.



CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
<b>1. Contractor</b>		<b>2. Contract</b>			<b>3. Program</b>			<b>4. Report Period</b>								
a. Name		a. Name			a. Name			a. From (2010/10/25)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2010/11/21)								
Richland, WA 99352		RL14728														
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE								
								No X Yes								
<b>5. CONTRACT DATA</b>																
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS		
N/A		\$1,405,366		\$1,345,046		\$101,310	\$1,506,676	\$2,944,138		N/A		N/A		N/A		
<b>6. ESTIMATED COST AT COMPLETION</b>								<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>								
MANAGEMENT ESTIMATE AT COMPLETION (1)				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial)				b. TITLE				
								Armijo, Jorge F				MSC Project Manager				
a. BEST CASE				\$2,702,992				c. SIGNATURE				d. DATE SIGNED				
b. WORST CASE				\$2,729,051												
c. MOST LIKELY				\$2,755,110		\$2,750,412		(4,698)								
<b>8. PERFORMANCE DATA</b>																
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	4,570	4,734	5,058	164	(324)	87,961	85,258	82,948	(2,703)	2,309	646,937	646,937	0			
3001.01.02 - Fire and Emergency Response	1,635	1,635	1,774	0	(139)	25,766	25,766	26,185	0	(419)	204,724	204,724	0			
3001.01.03 - Emergency Management	424	424	342	0	82	7,048	7,048	7,198	0	(150)	57,598	57,598	0			
3001.01.04 - HAMMER	652	673	786	21	(113)	15,225	11,827	11,593	(3,399)	234	80,327	80,327	0			
3001.01.05 - Emergency Services & Training Management	77	77	95	0	(18)	1,234	1,234	1,311	0	(77)	10,920	10,920	0			
3001.02.01 - Site-Wide Safety Standards	84	84	62	0	21	1,291	1,291	1,178	0	113	11,334	11,334	0			
3001.02.02 - Environmental Integration	861	861	827	0	34	11,278	11,278	10,868	0	411	99,079	99,079	0			
3001.02.03 - Public Safety & Resource Protection	61	61	98	0	(37)	1,209	1,209	1,446	0	(237)	5,737	5,737	0			
3001.02.04 - Radiological Site Services	0	0	7	0	(7)	2,790	2,790	555	0	2,235	2,790	2,790	0			
3001.02.05 - WSCF Analytical Services	1,056	820	717	(236)	103	16,454	15,511	14,964	(943)	547	26,981	26,981	0			
3001.03.01 - IM Project Planning & Controls	278	278	271	0	7	6,221	6,221	6,643	0	(422)	45,966	45,966	0			
3001.03.02 - Information Systems	1,192	1,192	819	0	373	20,059	20,059	19,729	0	330	168,085	168,085	0			
3001.03.03 - Infrastructure / Cyber Security	234	234	329	0	(95)	3,541	3,541	3,103	0	437	30,167	30,167	0			
3001.03.04 - Content & Records Management	757	757	1,557	0	(800)	12,437	12,437	12,554	0	(117)	98,275	98,275	0			
3001.03.05 - IR/CM Management	66	66	128	0	(62)	960	960	1,186	0	(226)	9,262	9,262	0			
3001.03.06 - Information Support Services	172	172	131	0	42	2,442	2,442	1,988	0	454	23,233	23,233	0			
3001.04.01 - Roads and Grounds	215	215	223	0	(7)	3,731	3,731	3,864	0	(133)	28,734	28,734	0			
3001.04.02 - Biological Services	344	344	354	0	(10)	5,934	5,934	5,370	0	563	51,275	51,275	0			
3001.04.03 - Electrical Services	636	636	741	0	(106)	9,875	9,875	9,889	0	(14)	80,695	80,695	0			
3001.04.04 - Water/Sewer Services	469	469	545	0	(76)	7,602	7,602	7,514	0	89	63,542	63,542	0			
3001.04.05 - Facility Services	236	236	280	0	(44)	5,033	5,033	4,995	0	38	38,788	38,788	0			
3001.04.06 - Transportation	204	204	366	0	(162)	3,439	3,439	4,219	0	(780)	28,711	28,711	0			





CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											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 (2010/10/25)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2010/11/21)						
Richland, WA 99352		RL14728			c. EVMS ACCEPTANCE									
c. TYPE		d. Share Ratio			No X Yes									
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performe d (3)		Schedule (5)	Cost (6)	Work Schedule d (7)	Work Performe d (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)														
3001.04.07 - Fleet Services	94	94	160	(0)	(66)	1,794	1,794	2,640	(0)	(846)	16,128	16,128	0	
3001.04.08 - Crane and Rigging	33	33	74	(0)	(41)	911	911	1,713	(0)	(802)	7,000	7,000	0	
3001.04.09 - Railroad Services	29	29	20	(0)	8	400	400	341	(0)	59	3,809	3,809	0	
3001.04.10 - Technical Services	474	474	462	0	12	6,897	6,897	7,337	0	(440)	56,650	56,650	0	
3001.04.11 - Energy Management	(92)	(92)	26	0	(118)	83	83	45	0	38	606	606	0	
3001.04.12 - B Reactor	148	148	168	0	(19)	4,278	3,849	3,853	(429)	(4)	22,897	22,897	0	
3001.04.13 - Work Management	126	126	119	(0)	7	1,043	1,043	1,915	(0)	(872)	8,254	8,254	0	
3001.04.14 - Land and Facilities Management	228	228	221	(0)	8	4,790	4,323	3,714	(467)	609	34,265	34,265	0	
3001.04.15 - Mail & Courier	84	84	46	(0)	37	1,307	1,307	1,233	(0)	75	11,149	11,149	0	
3001.04.16 - Property Systems/Acquisitons	445	445	471	(0)	(26)	7,338	7,338	8,300	0	(962)	58,871	58,871	0	
3001.06.01 - Business Operations	585	585	571	0	15	8,493	8,570	6,685	77	1,884	78,189	78,189	0	
3001.06.02 - Human Resources	198	207	179	10	28	2,977	2,977	2,473	(0)	504	27,160	27,160	0	
3001.06.03 - Safety, Health & Quality	1,564	1,584	1,691	20	(107)	23,402	23,402	21,540	0	1,862	195,059	195,059	0	
3001.06.04 - Miscellaneous Support	333	333	327	0	6	6,436	6,436	5,759	0	677	54,412	54,412	0	
3001.06.06 - Strategy/External Affairs	107	107	97	0	10	1,627	1,627	1,441	0	187	15,026	15,026	0	
3001.07.01 - Portfolio Management	674	674	651	0	23	10,683	10,683	11,786	0	(1,103)	95,520	95,520	0	
3001.08.01 - Water System	3	14	(62)	11	75	1,918	1,554	1,311	(364)	243	40,489	40,489	0	
3001.08.02 - Sewer System	12	161	86	149	75	436	299	223	(137)	76	28,447	28,447	0	
3001.08.03 - Electrical System	33	54	301	21	(246)	2,876	1,612	1,738	(1,264)	(127)	4,727	4,727	0	
3001.08.04 - Roads and Grounds	228	355	393	127	(37)	1,190	977	1,056	(213)	(79)	17,590	17,590	0	
3001.08.05 - Facility System	152	270	197	119	73	3,414	2,382	3,005	(1,032)	(623)	26,268	26,268	0	
3001.08.06 - Reliability Projects Studies & Estimates	0	0	(15)	0	15	1,455	1,259	1,077	(196)	182	9,828	9,828	0	
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	2	0	(2)	277	240	2,294	(37)	(2,054)	374	374	0	
3001.08.08 - Network & Telecommunications System	195	0	206	(195)	(206)	7,165	6,788	6,812	(377)	(24)	29,634	29,634	0	
3001.08.09 - Capital Equipment Not Related to Construction	0	0	549	0	(549)	5,968	4,856	5,163	(1,112)	(307)	42,784	42,784	0	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	19,877	20,088	22,451	211	(2,363)	358,690	346,093	342,754	(12,597)	3,339	2,698,294	2,698,294	0	
f. MANAGEMENT RESERVE														
											52,118			
g. TOTAL														
	19,877	20,088	22,451	211	(2,363)	358,690	346,093	342,754	(12,597)	3,339	2,750,412			
9. RECONCILIATION TO CONTRACT BUDGET BASE														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														

# APPENDIX B

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



CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2010/10/25)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2010/11/21)						
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)				
<b>a. ORGANIZATIONAL CATEGORY</b>														
BUSINESS OPERATIONS	608	608	603	0	4	8,832	8,909	7,020	77	1,889	81,383	81,383	0	
EMERGENCY SERVICES & TRAINING	7,357	7,542	8,055	185	(513)	137,624	131,522	129,438	(6,102)	2,084	1,001,331	1,001,331	0	
ENVIRONMENTAL INTEGRATION & SITE-WIDE STANDARDS	2,062	1,826	1,835	(236)	(9)	33,934	32,991	29,244	(943)	3,747	152,624	152,624	0	
HUMAN RESOURCES	198	207	179	10	28	2,977	2,977	2,473	(0)	504	27,160	27,160	0	
INFORMATION MANAGEMENT	2,894	2,698	3,440	(195)	(741)	52,824	52,447	52,015	(377)	432	404,621	404,621	0	
LOGISTICS & TRANSPORTATION	1,484	1,602	2,103	119	(501)	28,012	25,724	29,161	(2,288)	(3,437)	200,022	200,022	0	
PORTFOLIO MANAGEMENT	674	674	651	0	23	10,683	10,683	11,786	0	(1,103)	95,520	95,520	0	
PRESIDENT'S OFFICE	76	76	125	0	(50)	1,659	1,659	2,514	0	(854)	11,198	11,198	0	
SAFETY, HEALTH & QUALITY	1,564	1,584	1,691	20	(107)	23,402	23,402	21,540	0	1,862	195,059	195,059	0	
SITE INFRASTRUCTURE & UTILITIES	2,853	3,161	3,669	308	(508)	57,115	54,151	56,123	(2,964)	(1,972)	514,349	514,349	0	
STRATEGY & EXTERNAL AFFAIRS	107	107	97	0	10	1,627	1,627	1,441	0	187	15,026	15,026	0	
<b>b. COST OF MONEY</b>														
<b>c. GENERAL AND ADMINISTRATIVE</b>														
<b>d. UNDISTRIBUTED BUDGET</b>														
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>														
	19,877	20,088	22,451	211	(2,363)	358,690	346,093	342,754	(12,597)	3,339	2,698,294	2,698,294	0	
<b>f. MANAGEMENT RESERVE</b>														
											52,118			
<b>g. TOTAL</b>														
	19,877	20,088	22,451	211	(2,363)	358,690	346,093	342,754	(12,597)	3,339	2,750,412			

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT																	FORM APPROVED			
FORMAT 3 - BASELINE																	OMB No. 0704-0188			
DOLLARS IN Thousands of \$																				
<b>1. Contractor</b>		<b>2. Contract</b>			<b>3. Program</b>								<b>4. Report Period</b>							
a. Name		a. Name			a. Name								a. From (2010/10/25)							
Mission Support Alliance		Mission Support Contract			Mission Support Contract															
b. Location (Address and Zip Code)		b. Number			b. Phase								b. To (2010/11/21)							
Richland, WA 99352		RL14728																		
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE																
				No X Yes																
<b>5. CONTRACT DATA</b>																				
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		\$1,345,046			\$2,750,412			\$2,750,412		\$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									
<b>6. PERFORMANCE DATA</b>																				
ITEM	BCWS CUMULATIVE TO DATE	BCWS FOR REPORT PERIOD	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET	TOTAL BUDGET		
			Six Month Forecast By Month									FY 09	FY 10	FY 11	FY 12	FY 13			FY 14	FY 15-19
			Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11												
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	318,385	19,877	21,944	19,975	21,109	27,249	22,018	22,733	29,375	292,978	270,294	265,045	254,950	262,746	1,319,742		2,695,130			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD -- MSA-2011-004 -- MSA-2011-005																				
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	358,690		21,991	19,905	21,118	27,924	22,363	23,210	29,375	292,978	273,007	265,045	254,950	262,746	1,320,193		2,698,294			
7. MANAGEMENT RESERVE																	52,118			
8. TOTAL																	2,750,412			

# 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		
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>					
<b>a. Name</b> Mission Support Alliance			<b>a. Name</b> Mission Support Contract				<b>a. Name</b> Mission Support Contract				<b>a. From (2010/10/25)</b>					
<b>b. Location</b> Richland, WA 99352			<b>b. Number</b> RL14728		<b>b. Phase</b>		<b>a. To (2010/11/21)</b>									
<b>c. Type</b>		<b>d. Share Ratio</b>		<b>c. EVMS Acceptance</b> NO X YES												
<b>5. Performance Data</b>																
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							
			Dec-10 (4)	Jan-11 (5)	Feb-11 (6)	Mar-11 (7)	Apr-11 (8)	May-11 (9)	FY 09 (10)	FY 10 (11)	FY 11 (12)	FY 12 (13)	FY 13 (14)	FY 14-18 Average (15)		
BUSINESS OPERATIONS	30.9	30.2	31.0	31.0	31.0	31.0	31.0	31.0	31.0	36.9	28.9	31.0	29.0	29.0	29.0	29.0
EMERGENCY SERVICES & TRAINING	618.3	624.8	578.4	578.7	578.9	578.7	578.6	578.9	706.4	616.8	578.6	568.9	568.7	548.6	548.6	548.6
ENVIRONMENTAL INTEGRATION SERVICES	98.5	103.7	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	27.3	26.9	29.5	29.7	29.7	29.4	29.6	29.5	21.3	25.8	29.6	26.7	26.7	27.5	27.5	27.5
INFORMATION MANAGEMENT	57.5	56.7	39.9	40.4	40.5	40.1	37.9	38.0	36.0	40.5	39.0	36.5	36.4	36.2	36.2	36.2
LOGISTICS & TRANSPORTATION	101.8	97.8	83.5	84.0	84.3	87.2	88.1	87.8	121.3	86.7	84.1	67.1	65.9	65.9	65.9	65.9
PORTFOLIO MANAGEMENT	33.2	33.4	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	6.7	6.7	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	88.0	94.6	82.1	82.1	82.1	82.1	82.1	82.1	62.8	77.9	82.1	74.2	74.2	74.2	74.2	74.2
SITE INFRASTRUCTURE & UTILITIES	194.7	201.4	171.4	178.3	180.9	180.9	187.2	188.4	230.6	208.7	182.6	167.7	163.4	163.4	163.4	163.4
STRATEGY & EXTERNAL AFFAIRS	8.4	8.5	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>1,265.3</b>	<b>1,284.7</b>	<b>1,180.4</b>	<b>1,188.8</b>	<b>1,192.0</b>	<b>1,194.0</b>	<b>1,199.1</b>	<b>1,200.3</b>	<b>1,362.9</b>	<b>1,253.3</b>	<b>1,191.6</b>	<b>1,075.3</b>	<b>1,069.5</b>	<b>1,050.0</b>	<b>1,050.0</b>	<b>1,050.0</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>4. Report Period</b>
<b>a. Name</b> Mission Support Alliance	<b>a. Name</b> Mission Support Contract	<b>a. Name</b> Mission Support Contract	<b>a. From (2010/10/25)</b>
<b>b. Location (Address and Zip Code)</b> Richland, WA 99352	<b>b. Number</b> RL14728	<b>b. Phase</b>	<b>b. To (2010/11/21)</b>
	<b>c. Type</b>	<b>d. Share Ratio</b>	
<b>5. Evaluation</b>			
<p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Cumulative Cost Variance:</b> The overall favorable cumulative cost variance to date is \$3,340K. This is primarily attributed to Safeguards and Security labor underruns to date. Primarily lack of planned overtime due to the changing configuration reducing site protected areas. Additionally, 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 were associated with scope execution delays associated with the pending baseline reconciliation. The baseline reconciliation approval has been delayed due 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 (\$12,957K) 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 the pending baseline reconciliation and delays in the award of contracts due to rebid efforts, and inability to timely award contracts because of competition for limited resources in the local community.</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 \$1,341,882 to \$1,345,046, a \$3,164 increase. Due to the significant effort undertaken by the MSA to realign the WBS from the current "C" structure to the new 3001 structure, the BCRs processed in the month of October 2010 were implemented into the baseline in a phased approach. The October 2010 BCRs were entered into the baseline for FY11 data only. October's Estimated Cost of Authorized/Unpriced Work was based on the estimated impact of the BCR's on the total estimated cost. The BCRs were implemented in November for the out years, resulting in a \$3,164 adjustment to the estimated cost of authorized / unpriced work. BCR's implemented included impacts to the baseline due to revised labor and overhead rates, and an update to the realization calendar. BCRs implemented also include the addition of authorized not-to-exceed amounts to the baseline for numerous contract proposal modifications; and a approved shift in direct (Site Wide Services) baseline workscope to nondirect (variable services - pay by the drink) workscope .</p> <p><b>Differences between EAC's [Format 1, Column (15) (e):</b> The At Completion Estimate was revised from \$2,747,248 to \$2,698,294, a \$48,954 decrease. Due to the significant effort undertaken by the MSA to realign the WBS from the current "C" structure to the new 3001 structure, the BCRs processed in the month of October 2010 were implemented into the baseline in a phased approach. The October 2010 BCRs were entered into the baseline for FY11 data only. October's Estimated Cost of Authorized/Unpriced Work was based on the estimated impact of the BCR's on the total estimated cost. The BCRs were implemented in November for the out years. BCR's implemented included impacts to the baseline due to revised labor and overhead rates, and an update to the realization calendar. BCRs implemented also include the addition of authorized not-to-exceed amounts to the baseline for numerous contract proposal modifications; and a approved shift in direct (Site Wide Services) baseline workscope to nondirect (variable services - pay by the drink) workscope . The MSA has set the EAC equal to the BAC, thus indicating a zero VAC.</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 \$2,695,130 to \$2,698,294, a \$3,164 increase. As stated last period, this was implemented in a phased approach. The additions were due to October BCRs and the changes were completed in November. The increase was due to the implementation of a number of documented change requests including the implementation of revised labor and overhead (general and administrative) rates. Due to the significant effort the MSA has undertaken concerning the realignment of the WBS from the current "C" structure to the new 3001 structure, the BCRs processed in the month of October 2010 were entered into the baseline in a phased approach. The October 2010 BCRs were entered into the baseline for FY11 data only. The Performance Measurement Baseline reported in October was based on the estimated impact of BCRS on the total baseline. The BCRs were implemented in November for the out years, resulting in a \$3,164 adjustment to the Performance Measurement Baseline. BCR's implemented included impacts to the baseline due to revised labor and overhead rates, and an update to the realization calendar. BCRs implemented also include the addition of authorized not-to-exceed amounts to the baseline for numerous contract proposal modifications; and a approved shift in direct (Site Wide Services) baseline workscope to nondirect (variable services - pay be the drink) workscope In addition, FY 2009 performance data, previously excluded from the Contract Performance Reports, was incorporated in the October reporting cycle. The addition of the FY 2009 data increased the Performance Measurement Baseline by \$29, 375K last period.</p>				

# APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2010/10/25)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2010/10/11)
	c. Type	d. Share Ratio	
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	\$2,698,294,000	\$2,698,294,000	\$2,698,294,000
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>\$2,702,991,900</b>	<b>\$2,729,050,900</b>	<b>\$2,755,109,900</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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