

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report May 2013

**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
CPB	Contract Period Budget
DOE	U.S. Department of Energy
EPA	U.S. Environmental Protection Agency
FY	Fiscal Year
FYTD	Fiscal Year to-date
HLAN	Hanford Local Area Network
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
MSA	Mission Support Alliance, LLC
OCCB	Operational Change Control Board
ORP	U.S. Department of Energy, Office of River Protection
PMB	Performance Measurement Baseline
RHP	Risk Handling Plan
RL	U.S. Department of Energy, Richland Operations Office
SAS	Safeguards & Security
SI&L	Site Infrastructure and Logistics
VoIP	Voice over Internet Protocol
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC



## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**RL/MSA Joint Integrated Priority List (IPL) Reviews** - During reviews conducted the week of April 29 – May 3, 2013, MSA senior management met with RL counter-parts and RL subject matter experts to discuss sequestration-related impacts. As part of these reviews, each Work Breakdown Structure (WBS) Level 5 Work Package was reviewed to discuss specific scope reductions and impacts to the previously approved fiscal year (FY) 2013 work scope IPL. MSA also worked closely with RL to identify actions and work on resolutions and formally transmitted the revised/ sequestration IPL on May 17, 2013.

**Second Quarter Limited Exercise Evaluation Approved** - MSA Emergency Management Personnel (EMP) received approval for its Fiscal Year (FY) 2013 Second Quarter Limited Exercise Evaluation. This evaluation documented the results of the March 21, 2013, exercise which provided MSA, CHPRC and WRPS participants the opportunity to discuss Hanford capabilities and response processes for a severe event affecting multiple hazardous facilities with cascading impacts to Site infrastructure. The exercise was conducted as part of a continuing effort to ensure the Site's ability to respond to emergency events. Two good practices and nine improvements items were identified during the exercise and documented in the report.

**Hanford Fire Department (HFD) Significant Responses** - HFD crews were dispatched to State Route 24 Milepost 32 for natural cover fires alongside the roadway. These were two separate, unrelated fires on opposite sides of the road. A total of 20 acres were burned during these two fires. The fire department also responded to a mutual aid request from U.S. Fish and Wildlife Services for a wildland fire in Beverly, WA.

**Third Quarter Contractor Leadership Council Meeting** – MSA hosted the third quarter Contractor Leadership Council (CLC) meeting on May 3, 2013, which was a full CLC



meeting attended by the DOE-RL Site managers/deputies and the Site contractor presidents and chief operations officers. Agenda items included:

- Tank farms update
- Contractor collaboration
- Hanford Atomic Metal Trades Council (HAMTC) negotiations status
- Open discussions

**ET-50 HLAN 1220 Backbone Upgrade Complete-** On Saturday May 18, 2013, the second HLAN backbone upgrade successfully took place. Included in this upgrade was the installation of two new switches, the connection of new fiber paths, moving of old fiber paths, and the changing of Internet Protocol (IP) schemes for several buildings associated with the 1220 node. The next upgrade is scheduled for June at the Federal Building (Richland, WA) datacenter. All of these upgrades provide higher levels of security, functionality, and performance.

### **Integrated Document Management System (IDMS) Records Management**

**Presentation for DOE-RL and DOE-HQ-** MSA Content & Records Management team hosted the IDMS, Records Holding Area (RHA), and IDMS Workflow Administrations in a webinar presentation to the DOE-RL and DOE Headquarters (HQ) on May 16, 2013. During the webinar the Hanford Records Team provided a demonstration that showcased Hanford's Records Management capture methodology utilizing the IDMS *Records Management* module, *Physical Objects* module and *IDMS Workflow*. The meeting ended on a positive note and with a request from DOE to schedule follow-on demonstrations.

**Project L-778, Central Plateau Water System Improvements** – This project encompasses the conversion of potable water tanks to fire protection service, and the conversion of reservoir fire pumps to raw water pumps in the Central Plateau. Construction activities are approximately 82% complete. The major piping system is now complete in both the 200 East (E) and 200 West (W) Areas, with the 200W having been successfully tested. The minor mechanical and electrical work (various piping, valves, conduit, and wiring) in both areas is also nearing completion. The Construction Acceptance Test was officially submitted from the contractor, and is currently being reviewed. Only four of the original 18 outages remain. The remaining outages will be for installing the electrical Soft Starts in both Areas, and final hook-up and testing of the electrical and automation equipment.

### **Heavy Equipment Operations (HEO) – 100K & 100H Road Maintenance – MSA**

Teamsters and HEO safely performed and completed maintenance on the access roads



to the 100K Area and 100H Area Pump & Treat facilities for the CHPRC Ground Water organization. Ecological and cultural clearance has been issued for this activity. It's been vital to get the maintenance done early this year, before wildland fire danger increases to the point that the maintenance cannot be performed. Last year CHPRC had a stop work issued on the roads because they had deteriorated beyond the point they could be traveled safely. This year, both MSA Heavy Equipment Operations and CHPRC Groundwater have been proactive in the maintenance of the roads to prevent such an issue.

**Long Term Stewardship (LTS)** – The MSA LTS team submitted the Draft Rev 0 Transition and Turnover Package (TTP) for Segment 5 to RL on May 30, 2013. Transition of Segment 5 is a fiscal year (FY) 2013 Key Performance Goal for RL.

Additionally, final agreements on remaining elements at the F Area were reached allowing MSA LTS to submit the Final TTP for F Area. MSA and WCH began planning the process to transition management and Surveillance and Maintenance responsibilities of the 6 Interim Safe Storage (ISS) reactors from WCH to MSA. Transition is expected in 2013.

## 2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
1000PD	RL Program Direction	\$0.0	\$0.0	\$0.0	\$0.0
RL-0020	Safeguards & Security	\$63.5	\$46.9	\$41.2	\$5.7
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$12.0	\$12.0	\$8.0	\$4.0
RL-0041	B Reactor	\$7.5	\$7.6	\$1.7	\$5.9
SWS	Site-Wide Services	\$172.8	\$140.5	\$109.5	\$31.0
<b>Total</b>		<b>\$255.8</b>	<b>\$207.0</b>	<b>\$160.4</b>	<b>\$46.8</b>

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMB = Performance Measurement Baseline.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

EAC = Estimate at Completion

\* Funds received through Mod 285

Notes:

- Burn rate for remaining available funds would fund the next 43.2 days or through August 2, 2013.
- Contract Mod 289, received on June 14, 2013, obligated 95% of PMB funding and will be reported for June 2013.







## 3.0 SAFETY PERFORMANCE

On a 12 month average, the Total Recordable Case (TRC) rate has decreased 48%. The rate of 0.64 for the Fiscal Year (as well as the TRC rate of 0.53 for CY 2013) is well below the FY 2013 DOE-EM goal of 1.1. Fiscal Year 2013 has eight and Calendar Year 2013 has four documented recordable injuries to date. There is a theme of "overexertion" in the recordable injuries, and MSA continues to emphasize recognition of physical limits and situational awareness in its safety messaging. With the seasonal change to warmer weather, MSA has placed focus on acclimatization for workers in the field, as well addressing safety on a 24-hour per day basis with information and emphasis about seasonal/summer safety at home and on vacation.



Table 3-1. Total Recordable Case Rate.

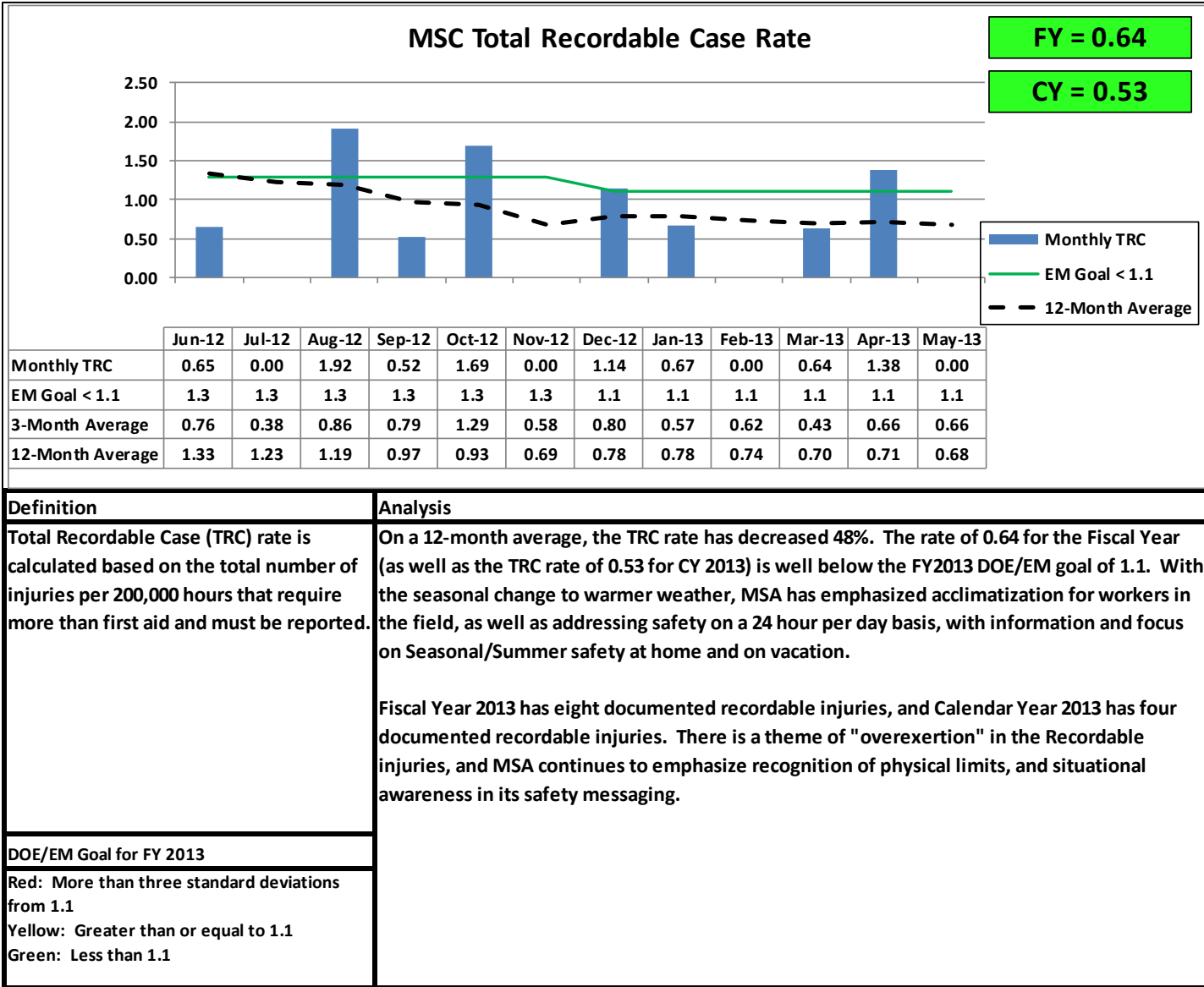




Table 3-2. Days Away From Work.

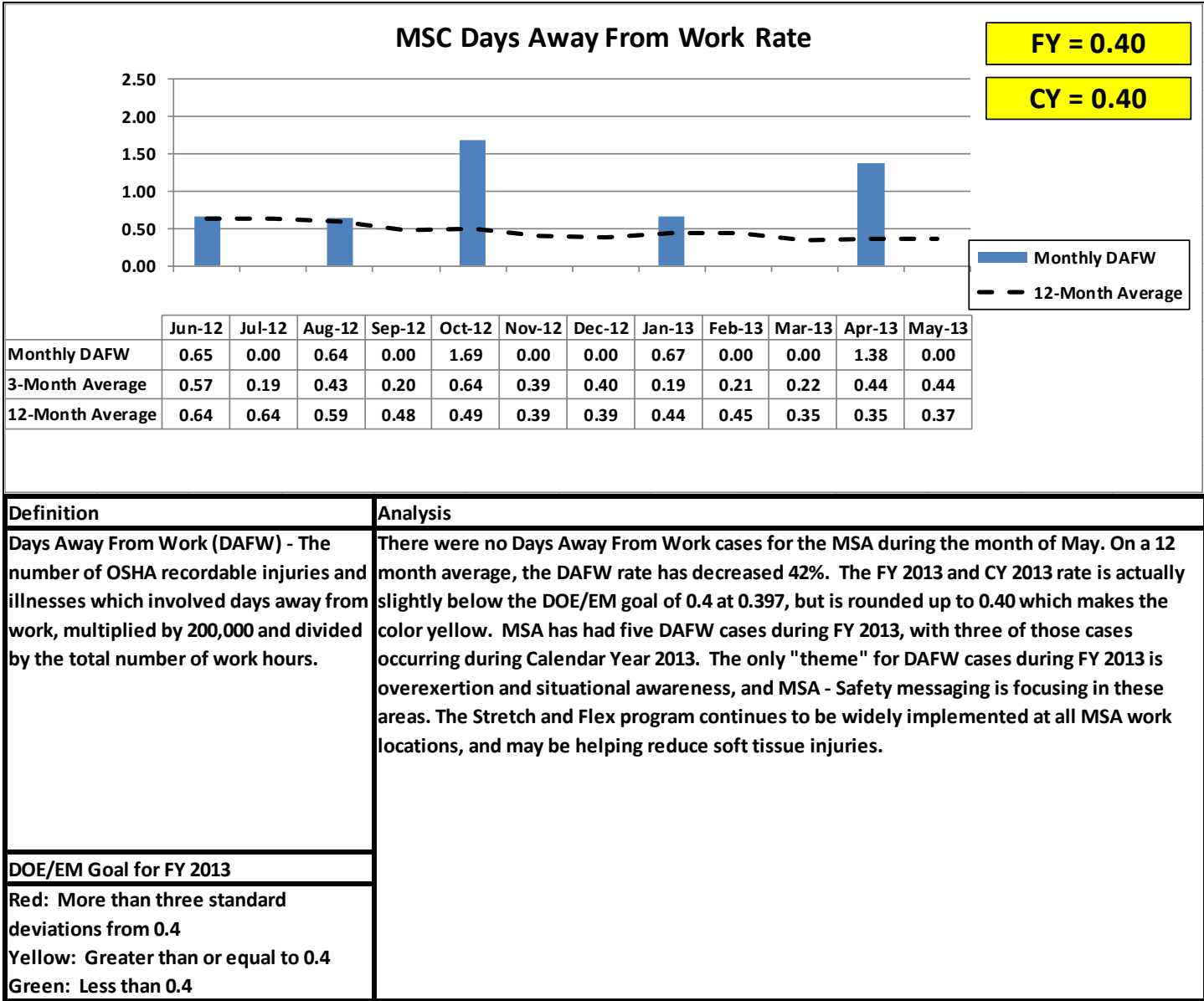




Table 3-3. Days Away, Restricted, Transferred.

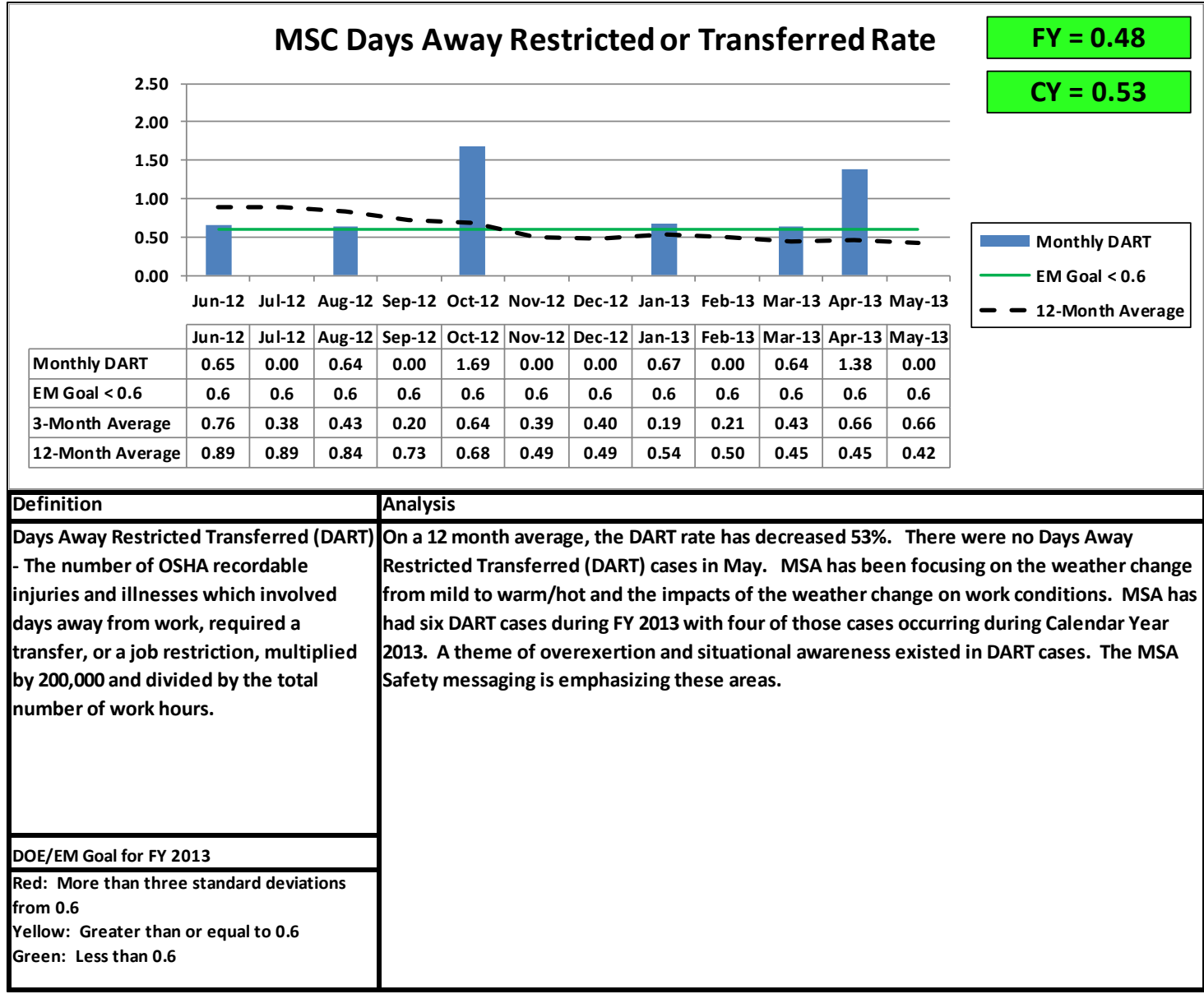
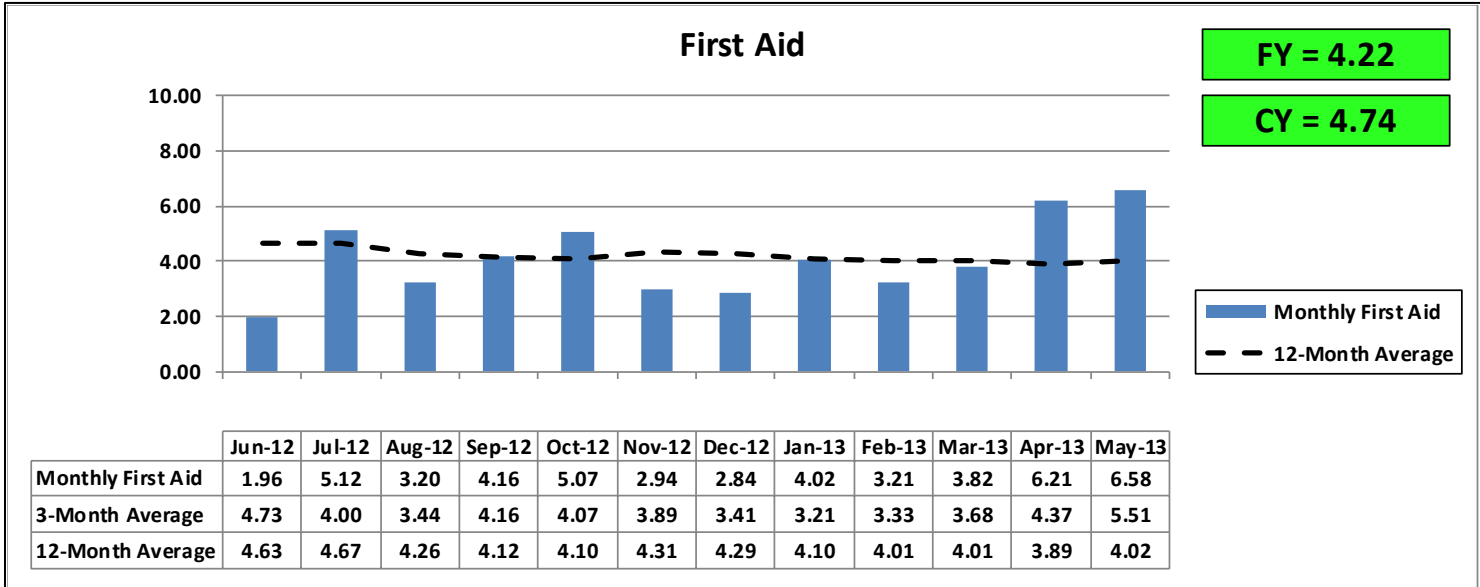




Table 3-4. First Aid Case Rate



Definition	Analysis
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p>	<p>First aid rates have been consistently low and maintaining a steady 12-month rolling average since March 2012. MSA has been reviewing all First Aids for emerging trends and sharing lessons learned at the President's Zero Accident Council (ZAC) and Employees' ZAC meetings. The ratio of first aid injuries to OSHA recordable injuries appears to be stable and reasonable.</p> <p>For Fiscal Year 2013 the MSA has had a total of 53 First Aid cases.</p>
<p><b>DOE/EM goal for FY 2013</b></p> <p>Red: More than three standard deviations from 6.4</p> <p>Yellow: Greater than or equal to 6.4</p> <p>Green: Less than 6.4</p>	



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
1. Contractor a. Name Mission Support Alliance		2. Contract a. Name Mission Support Contract			3. Program a. Name Mission Support Contract			4. Report Period a. From (2012/04/22)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2013/05/26)										
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																	
a. QUANTITY N/A		b. NEGOTIATED COST \$3,129,536		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,555		d. TARGET PROFIT/FEE \$209,280		e. TARGET PRICE \$3,338,816		f. ESTIMATED PRICE \$3,470,568		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A	
6. ESTIMATED COST AT COMPLETION													7. AUTHORIZED CONTRACTOR REPRESENTATIVE				
			CONTRACT BUDGET BASE (2)		VARIANCE (3)			a. NAME (Last, First, Middle Initial) Jorge Armijo, Jorge F			b. TITLE MSC Project Manager						
a. BEST CASE		\$3,131,091						c. SIGNATURE <i>Jorge Armijo</i>			d. DATE SIGNED 6/20/13						
b. WORST CASE		\$3,424,352															
c. MOST LIKELY		\$3,261,288		3,131,091		(130,197)											
8. PERFORMANCE DATA																	
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.01 - Safeguards and Security	5,268	5,268	5,617	(0)	(349)	210,704	210,704	230,109	0	(19,404)	507,578	527,590	(20,012)				
3001.01.02 - Fire and Emergency Response	1,887	1,887	2,385	0	(497)	69,021	69,021	78,050	(0)	(9,029)	175,579	185,538	(9,960)				
3001.01.03 - Emergency Management	581	581	409	0	172	19,918	19,918	18,098	0	1,820	52,557	50,052	2,505				
3001.01.04 - HAMMER	568	568	704	(0)	(136)	20,060	20,060	30,746	0	(10,686)	40,008	51,058	(11,050)				
3001.01.05 - Emergency Services & Training Management	61	61	69	0	(7)	9,352	9,352	3,453	0	5,899	12,748	6,813	5,935				
3001.02.01 - Site-Wide Safety Standards	39	39	47	0	(8)	1,467	1,467	3,534	(0)	(2,067)	3,506	5,622	(2,116)				
3001.02.02 - Environmental Integration	987	987	565	0	422	35,088	34,990	27,043	(98)	7,947	86,148	76,344	9,803				
3001.02.03 - Public Safety & Resource Protection	873	873	786	(0)	87	31,549	31,549	20,270	(0)	11,279	85,328	73,962	11,365				
3001.02.04 - Radiological Site Services	1,226	1,226	2	(0)	1,224	34,998	34,998	3,965	0	31,033	109,835	74,525	35,310				
3001.02.05 - WSCF Analytical Services	24	24	718	(0)	(694)	20,206	20,206	37,543	(0)	(17,337)	20,311	40,020	(19,708)				
3001.03.01 - IM Project Planning & Controls	362	362	264	0	98	15,981	15,981	17,309	0	(1,327)	38,676	39,922	(1,246)				
3001.03.02 - Information Systems	1,266	1,266	988	0	278	47,378	47,378	51,365	0	(3,987)	118,488	121,785	(3,297)				
3001.03.03 - Infrastructure / Cyber Security	347	347	392	0	(45)	10,227	10,227	14,855	(0)	(4,628)	30,055	34,663	(4,607)				
3001.03.04 - Content & Records Management	739	739	471	0	267	25,900	25,900	30,507	0	(4,608)	69,594	73,421	(3,827)				
3001.03.05 - IR/CM Management	33	33	65	0	(33)	1,337	1,337	2,826	(0)	(1,489)	3,243	4,834	(1,590)				
3001.03.06 - Information Support Services	184	184	109	0	75	7,732	7,732	5,641	0	2,091	19,027	16,758	2,270				
3001.04.01 - Roads and Grounds Services	312	312	78	0	234	10,419	10,419	9,524	0	895	27,866	26,221	1,644				
3001.04.02 - Biological Services	347	347	214	0	132	11,508	11,508	12,780	0	(1,272)	31,161	32,271	(1,110)				
3001.04.03 - Electrical Services	712	712	985	0	(273)	22,335	22,335	32,439	0	(10,104)	58,875	70,180	(11,305)				
3001.04.04 - Water/Sewer Services	572	572	740	0	(168)	18,790	18,790	26,408	0	(7,618)	50,208	58,308	(8,100)				
3001.04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)				
3001.04.06 - Transportation	40	40	110	0	(69)	2,641	2,641	8,362	0	(5,721)	4,821	10,742	(5,922)				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188									
1. Contractor		2. Contract			3. Program			4. Report Period																
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/04/22)																
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/05/26)																
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes																			
Item (1)	Current Period						Cumulative to Date					At Completion												
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)											
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)														
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																								
3001.04.07 - Fleet Services	61	61	41	0	20	3,650	3,650	4,935	0	(1,285)	7,189	8,378	(1,189)											
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)											
3001.04.09 - Railroad Services	0	0	0	0	(0)	540	540	370	(0)	170	540	370	170											
3001.04.10 - Technical Services	565	565	456	0	109	17,407	17,407	19,729	0	(2,322)	49,242	51,165	(1,923)											
3001.04.11 - Energy Management	243	243	104	(0)	140	4,735	4,734	2,964	(0)	1,771	19,299	17,084	2,215											
3001.04.12 - B Reactor	263	231	224	(32)	7	9,679	9,496	9,789	(183)	(293)	19,197	19,611	(413)											
3001.04.13 - Work Management	119	119	136	0	(17)	3,586	3,586	5,365	(0)	(1,779)	9,790	11,589	(1,799)											
3001.04.14 - Land and Facilities Management	584	584	456	0	129	18,379	18,379	13,265	(0)	5,114	47,536	41,826	5,709											
3001.04.15 - Mail & Courier	102	102	57	0	45	4,092	4,092	3,014	0	1,078	10,193	8,996	1,197											
3001.04.16 - Property Systems/Acquisitions	541	541	575	0	(33)	19,094	19,094	20,213	0	(1,119)	50,645	51,515	(871)											
3001.04.17 - General Supplies Inventory	14	14	(94)	0	108	359	359	1,515	0	(1,157)	1,169	2,345	(1,177)											
3001.06.01 - Business Operations	383	383	276	0	108	15,072	15,072	22,018	0	(6,947)	36,395	43,334	(6,938)											
3001.06.02 - Human Resources	238	238	283	0	(45)	9,171	9,171	8,564	0	608	24,144	23,683	461											
3001.06.03 - Safety, Health & Quality	1,144	1,447	1,845	303	(398)	42,308	42,308	67,407	0	(25,099)	103,503	131,206	(27,703)											
3001.06.04 - Miscellaneous Support	813	813	655	(0)	158	26,558	26,501	22,152	(57)	4,349	70,293	65,169	5,125											
3001.06.05 - President's Office	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)											
3001.06.06 - Strategy	0	0	136	0	(136)	0	0	1,709	0	(1,709)	0	2,318	(2,318)											
3001.07.01 - Portfolio Management	724	724	643	0	81	23,542	23,542	29,861	0	(6,319)	59,459	65,707	(6,248)											
3001.08.01 - Water System	304	129	164	(175)	(35)	16,073	16,126	4,047	52	12,078	64,151	25,741	38,411											
3001.08.02 - Sewer System	0	0	2	0	(2)	5,301	5,301	8,501	0	(3,200)	5,301	8,501	(3,200)											
3001.08.03 - Electrical System	47	24	21	(23)	3	1,798	1,779	4,687	(18)	(2,907)	9,289	9,373	(84)											
3001.08.04 - Roads and Grounds	0	0	(1)	0	1	2,031	2,031	2,048	(0)	(17)	20,594	13,610	6,983											
3001.08.05 - Facility System	6	2	(6)	(4)	8	4,864	4,851	4,728	(13)	123	56,740	28,390	28,350											
3001.08.06 - Reliability Projects Studies & Estimates	84	23	42	(61)	(19)	2,504	2,375	4,256	(129)	(1,881)	2,673	4,483	(1,810)											
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	(0)	0	0	86	86	2,377	0	(2,291)	86	2,377	(2,291)											
3001.08.08 - Network & Telecommunications System	382	195	229	(187)	(34)	6,578	6,380	11,937	(198)	(5,557)	7,637	12,765	(5,128)											
3001.08.09 - Capital Equipment Not Related to Construction	0	0	1	0	(1)	5,727	5,561	6,421	(166)	(860)	24,788	22,506	2,282											
3001.08.10 - WSCF Projects	120	106	70	(14)	37	703	776	615	73	161	1,566	1,438	128											
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	(0)	965	965	725	0	240	965	725	240											
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421											
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554											
b. COST OF MONEY																								
c. GENERAL AND ADMINISTRATIVE																								
d. UNDISTRIBUTED BUDGET																								
e. SUBTOTAL (Performance Measurement Baseline)												23,167	22,973	22,030	(194)	943	887,205	886,468	963,966	(737)	(77,498)	2,344,176	2,270,767	73,409

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/04/22)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/05/26)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance		Budgeted	Estimated	Variance	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)	(12)	(13)	(14)	
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.04 - HAMMER	1,265	1,265	1,057	0	208	40,770	40,770	56,847	0	(16,076)	101,939	117,222	(15,283)	
3001.02.04 - Radiological Site Services	2,256	2,256	827	0	1,429	2,256	2,256	8,541	0	(6,285)	2,256	12,205	(9,949)	
3001.02.05 - WSCF Analytical Services	903	903	897	0	6	35,317	35,317	43,873	0	(8,555)	104,990	113,650	(8,660)	
3001.03.06 - Information Support Services	103	103	25	0	78	3,602	3,602	3,958	(0)	(355)	9,442	9,538	(96)	
3001.04.05 - Facility Services	734	734	660	0	74	19,271	19,271	22,775	0	(3,505)	59,630	63,266	(3,635)	
3001.04.06 - Transportation	180	180	392	0	(212)	4,945	4,945	15,734	0	(10,789)	15,482	27,116	(11,635)	
3001.04.07 - Fleet Services	809	809	898	0	(89)	26,732	26,732	58,503	0	(31,770)	72,612	104,951	(32,339)	
3001.04.08 - Crane and Rigging	968	968	927	0	41	31,554	31,554	47,904	0	(16,350)	88,593	104,820	(16,227)	
3001.04.13 - Work Management	0	0	41	0	(41)	0	0	913	0	(913)	0	1,081	(1,081)	
3001.04.14 - Land and Facilities Management	689	689	524	0	164	17,488	17,488	22,597	(0)	(5,110)	59,605	64,214	(4,609)	
3001.04.15 - Mail & Courier	19	19	25	0	(6)	338	338	325	0	13	1,559	1,550	9	
3001.06.01 - Business Operations	977	977	886	0	92	34,906	34,906	49,247	(0)	(14,342)	89,386	104,392	(15,005)	
3001.06.02 - Human Resources	182	182	271	0	(89)	6,266	6,266	9,992	(0)	(3,726)	16,538	20,526	(3,987)	
3001.06.03 - Safety, Health & Quality	203	203	158	0	45	6,591	6,591	5,085	0	1,507	17,782	16,079	1,703	
3001.06.04 - Miscellaneous Support	127	127	106	0	21	3,363	3,363	5,937	(0)	(2,574)	8,599	11,348	(2,749)	
3001.06.05 - President's Office (G&A non PMB)	362	362	232	0	130	12,983	12,983	9,109	(0)	3,874	34,881	30,720	4,160	
3001.06.06 - Strategy	27	27	7	0	20	1,092	1,092	1,720	(0)	(628)	2,641	3,204	(564)	
3001.A1.01 - Transfer - CHPRC	6,689	6,689	4,809	0	1,880	221,885	221,885	324,744	0	(102,859)	601,834	701,274	(99,440)	
3001.A1.02 - Transfer - WRPS	1,484	1,484	1,927	0	(444)	35,755	35,755	70,335	0	(34,581)	95,720	133,841	(38,120)	
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	13	13	161	0	(148)	34	181	(147)	
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	0	0	12	0	(12)	0	12	(12)	
3001.A2.01 - Non Transfer - BNI	0	0	182	0	(182)	0	0	1,860	0	(1,860)	0	2,221	(2,221)	
3001.A2.02 - Non Transfer - AMH	13	13	0	0	13	418	418	954	(0)	(536)	1,283	1,768	(485)	
3001.A2.03 - Non Transfer - ATL	4	4	8	0	(4)	160	160	378	0	(218)	404	671	(268)	
3001.A2.04 - Non-Transfer - WCH	873	873	698	0	175	6,862	6,862	28,919	(0)	(22,057)	16,722	40,998	(24,276)	
3001.A2.05 - Non-Transfers - HPM	0	0	19	0	(19)	0	0	141	0	(141)	0	216	(216)	
3001.A4.01 - Request for Services	380	380	864	0	(483)	18,139	17,879	56,644	(260)	(38,765)	42,255	83,404	(41,149)	
3001.A4.02 - HAMMER RFSS	3	3	333	0	(330)	136	136	8,897	0	(8,761)	347	10,156	(9,809)	
3001.A4.03 - National Guard RFSS	0	0	0	0	0	6	6	1,550	0	(1,544)	14	1,533	(1,519)	
3001.A4.04 - PNNL RFSS	176	176	206	0	(30)	976	976	7,232	(0)	(6,256)	2,295	9,227	(6,932)	
3001.A5.01 - RL PD	75	75	133	0	(58)	492	492	952	0	(459)	4,324	5,029	(705)	
3001.A5.02 - ORP PD	0	0	149	0	(149)	0	0	1,024	0	(1,024)	0	1,572	(1,572)	
3001.A7.01 - G&A Liquidations	(1,892)	(2,870)	(3,579)	(979)	708	(65,438)	(65,438)	(81,246)	0	15,808	(171,299)	(188,430)	17,130	
3001.A7.02 - DLA Liquidations	(924)	(924)	(1,148)	0	224	(24,406)	(24,406)	(38,008)	(0)	13,602	(75,935)	(90,315)	14,380	
3001.A7.03 - Variable Pools Revenue	(6,994)	(6,994)	(4,588)	0	(2,406)	(157,872)	(157,872)	(242,752)	0	84,881	(440,408)	(528,800)	88,392	
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	108	108	0	0	108	274	0	274	
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	0	0	10	450	450	0	0	450	1,212	0	1,212	
3001.B1.03 - Assessments for Other Provided Services	101	101	0	0	101	4,533	4,533	0	(0)	4,533	12,342	0	12,342	
3001.B1.04 - Assessments for PRC Services to MSC	70	70	0	0	70	3,200	3,200	0	0	3,200	7,618	0	7,618	
3001.B1.07 - Request for Services	23	23	0	0	23	714	714	0	(0)	714	1,861	0	1,861	







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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor			2. Contract			3. Program			4. Report Period					
a. Name			a. Name			a. Name			a. From (2012/04/22)					
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2013/05/26)					
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE								
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted	Estimated	Variance	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)	(12)	(13)	(14)	
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	9,898	8,920	7,946	(979)	974	293,603	293,343	504,857	(260)	(211,514)	786,833	990,439	(203,606)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	33,065	31,892	29,976	(1,173)	1,917	1,180,809	1,179,812	1,468,823	(997)	(289,012)	3,131,091	3,261,288	(130,197)	
9. RECONCILIATION TO CONTRACT BUDGET BASE														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														



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

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED										
FORMAT 2 - ORGANIZATIONAL CATEGORIES													OMB No. 0704-0188										
													DOLLARS IN Thousands										
1. Contractor			2. Contract			3. Program			4. Report Period														
a. Name			a. Name			a. Name			a. From (2013/04/22)														
Mission Support Alliance			Mission Support Contract			Mission Support Contract																	
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2013/05/26)														
Richland, WA 99352			RL14728			Operations																	
			c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE														
			CPAF						NO X YES														
5. PERFORMANCE DATA																							
Item	Current Period									At Completion													
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)													
<b>a. ORGANIZATIONAL CATEGORY</b>																							
BUSINESS OPERATIONS	405	405	325	0	80	23,575	23,575	29,272	0	(5,697)	45,954	51,733	(5,779)										
EMERGENCY SERVICES	7,798	7,798	8,479	0	(681)	308,995	308,995	329,709	0	(20,714)	748,462	769,993	(21,531)										
ENERGY & ENVIRONMENTAL SERVICES	3,385	3,385	2,237	(0)	1,148	126,828	126,673	93,303	(155)	33,370	321,778	283,905	37,873										
HUMAN RESOURCES	238	238	283	0	(45)	9,171	9,171	8,564	0	608	24,144	23,683	461										
INFORMATION MANAGEMENT	2,930	2,930	2,290	0	640	108,555	108,555	122,502	(0)	(13,947)	279,085	291,382	(12,298)										
INTERFACE MANAGEMENT	76	76	181	0	(105)	2,626	2,626	6,514	(0)	(3,888)	6,952	11,340	(4,388)										
PORTFOLIO MANAGEMENT	724	724	643	0	81	23,542	23,542	29,861	0	(6,319)	59,459	65,707	(6,248)										
PRESIDENT'S OFFICE	211	211	132	0	78	6,939	6,939	5,645	(0)	1,294	19,239	17,697	1,542										
PROJECT PLANNING & INTEGRATION	1,416	952	886	(465)	65	62,712	62,312	59,156	(400)	3,156	235,319	163,873	71,446										
SAFETY, HEALTH, QUALITY & TRAINING	1,751	2,054	2,596	303	(542)	63,835	63,835	101,687	0	(37,852)	147,018	187,886	(40,868)										
SITE INFRASTRUCTURE & LOGISTICS	4,232	4,200	3,978	(32)	223	150,428	150,246	177,755	(183)	(27,509)	376,380	403,567	(27,187)										
<b>b. COST OF MONEY</b>																							
<b>c. GENERAL AND ADMINISTRATIVE</b>																							
<b>d. UNDISTRIBUTED BUDGET</b>																							
e. SUBTOTAL (Performance Measurement Baseline)											23,167	22,973	22,030	(194)	943	887,205	886,468	963,966	(737)	(77,498)	2,344,176	2,270,767	73,409

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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2013/03/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number	c. TYPE		d. Share Ratio		b. Phase			b. To (2013/04/21)				
		CPAF	CPAF				c. EVMS ACCEPTANCE NO X YES							
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed	Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	6,786	5,808	(2,524)	(979)	8,332	260,021	260,021	(28,752)	0	288,773	703,786	371,875	331,911	
EMERGENCY SERVICES	180	180	207	0	(28)	6,557	6,547	14,372	(11)	(7,825)	17,787	25,867	(8,080)	
ENERGY & ENVIRONMENTAL SERVICES	2,179	2,179	1,598	0	581	2,462	2,435	51,116	(27)	(48,681)	2,462	58,669	(56,207)	
HUMAN RESOURCES	182	182	693	0	(512)	6,266	6,266	41,534	(0)	(35,269)	16,538	54,395	(37,857)	
INFORMATION MANAGEMENT	98	98	1,402	0	(1,305)	4,369	4,154	63,240	(215)	(59,086)	9,348	72,335	(62,987)	
INTERFACE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
PORTFOLIO MANAGEMENT	0	0	47	0	(47)	0	0	2,034	0	(2,034)	0	2,200	(2,200)	
PRESIDENT'S OFFICE	380	380	420	0	(40)	11,572	11,572	17,734	(0)	(6,162)	30,862	37,574	(6,712)	
PROJECT PLANNING & INTEGRATION	27	27	106	0	(79)	1,092	1,092	5,301	(0)	(4,210)	2,641	7,710	(5,070)	
SAFETY, HEALTH, QUALITY & TRAINING	70	70	1,615	0	(1,545)	1,460	1,460	73,503	0	(72,043)	4,211	81,498	(77,287)	
SITE INFRASTRUCTURE & LOGISTICS	(2)	(2)	4,382	0	(4,384)	(196)	(203)	264,774	(8)	(264,977)	(802)	278,315	(279,118)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	9,898	8,920	7,946	(979)	974	293,603	293,343	504,857	(260)	(211,514)	786,833	990,439	(203,606)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	33,065	31,892	29,976	(1,173)	1,917	1,180,809	1,179,812	1,468,823	(997)	(289,012)	3,131,091	3,261,288	(130,197)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED					
FORMAT 3 - BASELINE													OMB No. 0704-0188					
DOLLARS IN Thousands																		
<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 (2013/04/22)								
Mission Support Alliance			Mission Support Contract				Mission Support Contract											
b. Location (Address and Zip Code)			b. Number				b. Phase			b. To (2013/05/26)								
Richland, WA 99352			RL14728				Operations											
			c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE											
			CPAF				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)				
\$2,854,966			\$274,570		\$3,129,536		\$1,555			\$3,131,091		\$3,131,091		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							
<b>6. PERFORMANCE DATA</b>																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month									Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)			FY 17 (13)	FY 18-19 (14)
			Jun-13 (4)	Jul-13 (5)	Aug-13 (6)	Sep-13 (7)	Oct-13 (8)	Nov-13 (9)										
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	864,039	23,090	18,079	16,887	22,432	89,833	12,455				209,467	228,526	210,103	210,853	357,922	64,980	2,328,665	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	23,167	(23,090)	35	48	113	(295)	1,460	20,194			(21,526)	0	0	0	0	15,406	15,511	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	887,205		18,113	16,935	22,545	89,538	13,916	20,194			187,941	228,526	210,103	210,853	357,922	80,386	2,344,176	



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188			
1. Contractor		2. Contract			3. Program				4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2013/04/22)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2013/05/26)									
		c. TYPE CPAF	d. Share Ratio		c. EVMS ACCEPTANCE No X Yes													
6. PERFORMANCE DATA																		
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month									Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)			FY 17 (13)	FY 18-19 (14)
			Jun-13 (4)	Jul-13 (5)	Aug-13 (6)	Sep-13 (7)	Oct-13 (8)	Nov-13 (9)										
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	283,705	7,687	6,557	7,253	7,533	9,310	4,773			75,848	80,760	83,472	81,748	135,912	784,559			
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	9,898	(7,687)	14	13	18	18	303	6,755	(7,058)	0	0	0	0	0	2,274			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	293,603		6,571	7,266	7,551	9,328	5,076	6,755	68,790	80,760	83,472	81,748	135,912	786,833				
7. MANAGEMENT RESERVE															83			
8 TOTAL	1,180,809		24,684	24,201	30,096	98,865	18,992	26,949	256,731	309,286	293,575	292,601	493,834	80,386	3,131,091			



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/04/22)				
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2013/05/26)						
			c. Type CPAF	d. Share Ratio		c. EVMS Acceptance NO X YES								
<b>5. Performance Data</b>														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month						Enter Specified Periods					
			Jun-13 (4)	Jul-13 (5)	Aug-13 (6)	Sep-13 (7)	Oct-13 (8)	Nov-13 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)	
BUSINESS OPERATIONS	25.8	29.4	29.3	30.8	30.8	30.3	30.3	30.3	24.2	24.1	24.1	24.0	23.9	
EMERGENCY SERVICES	434.9	459.8	447.8	449.8	457.5	481.6	481.6	481.6	458.7	448.7	439.0	438.9	438.9	
ENERGY & ENVIRONMENTAL SERVICES	84.7	96.6	90.6	91.5	92.5	92.8	92.8	92.8	60.4	57.9	54.9	54.9	55.5	
HUMAN RESOURCES	22.7	23.5	24.7	25.7	27.2	27.3	27.3	27.3	20.4	19.5	19.5	19.5	19.6	
INFORMATION MANAGEMENT	31.3	32.8	35.7	35.4	32.0	31.8	31.8	31.8	39.2	39.1	38.9	38.7	38.3	
INTERFACE MANAGEMENT	4.6	6.2	6.9	6.9	6.9	6.9	6.9	6.9	5.0	5.0	5.0	5.0	5.0	
PORTFOLIO MANAGEMENT	19.6	20.4	21.6	21.4	22.0	19.0	19.0	19.0	34.2	34.4	33.9	33.6	34.3	
PRESIDENT'S OFFICE	5.9	6.8	6.6	6.6	6.6	6.6	6.6	6.6	5.1	5.1	5.1	5.1	5.0	
PROJECT PLANNING & INTEGRATION	25.4	23.0	29.7	29.9	26.2	23.7	23.7	23.7	26.1	24.4	24.4	24.4	24.4	
SAFETY, HEALTH & QUALITY & TRAINING	105.9	110.7	106.7	107.2	104.8	105.1	105.1	105.1	84.5	83.7	83.6	83.6	83.2	
SITE INFRASTRUCTURE & LOGISTICS	173.8	196.2	184.1	183.1	181.1	182.3	182.3	182.3	202.7	201.4	201.4	195.6	195.3	
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>934.6</b>	<b>1,005.6</b>	<b>983.6</b>	<b>988.1</b>	<b>987.5</b>	<b>1,007.2</b>	<b>1,007.2</b>	<b>1,007.2</b>	<b>960.5</b>	<b>943.3</b>	<b>929.7</b>	<b>923.3</b>	<b>923.5</b>	



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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/04/22)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2013/05/26)				
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month							Enter Specified Periods				
			Jun-13 (4)	Jul-13 (5)	Aug-13 (6)	Sep-13 (7)	Oct-13 (8)	Nov-13 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (1)	
BUSINESS OPERATIONS	39.6	44.0	46.9	47.8	48.2	46.6	46.6	46.6	46.6	191.8	190.7	190.4	190.1	190.3
EMERGENCY SERVICES	6.7	7.0	6.7	6.7	6.7	6.7	6.7	6.7	6.7	5.6	5.6	5.6	5.6	5.6
ENERGY & ENVIRONMENTAL SERVICES	79.8	88.5	88.5	88.5	89.7	90.6	90.6	90.6	90.6	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	17.5	17.4	18.7	18.7	18.0	18.0	18.0	18.0	18.0	8.5	8.4	8.3	8.2	8.3
INFORMATION MANAGEMENT	9.2	12.3	9.2	9.2	9.1	9.3	9.3	9.3	9.3	14.1	14.1	14.1	14.1	14.2
INTERFACE MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PORTFOLIO MANAGEMENT	1.9	2.1	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	19.1	20.6	21.7	21.7	21.7	21.7	21.7	21.7	21.7	16.5	16.5	16.5	16.5	16.9
PROJECT PLANNING & INTEGRATION	1.5	2.9	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY & TRAINING	76.2	84.1	77.1	77.0	75.8	76.9	76.9	76.9	76.9	56.6	56.6	51.9	52.9	38.5
SITE INFRASTRUCTURE & LOGISTICS	292.1	351.8	294.2	294.2	294.2	294.4	294.4	294.4	294.4	131.9	131.9	131.7	131.7	133.3
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	<b>543.5</b>	<b>630.7</b>	<b>566.6</b>	<b>567.3</b>	<b>566.9</b>	<b>567.6</b>	<b>567.6</b>	<b>567.6</b>	<b>567.6</b>	<b>426.2</b>	<b>424.9</b>	<b>419.6</b>	<b>420.3</b>	<b>408.3</b>
<b>6. Total</b>	<b>1,478.1</b>	<b>1,636.3</b>	<b>1,550.2</b>	<b>1,555.4</b>	<b>1,554.4</b>	<b>1,574.9</b>	<b>1,574.9</b>	<b>1,574.9</b>	<b>1,574.9</b>	<b>1,386.7</b>	<b>1,368.3</b>	<b>1,349.3</b>	<b>1,343.5</b>	<b>1,331.8</b>



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2012/04/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/05/26)
	c. Type CPAF	d. Share Ratio	
<b>5. Evaluation</b>			
<b><u>Explanation of Variance / Description of Problem:</u></b>			
<b>Cumulative Cost Variance:</b>			
<p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor’s ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA’s proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 and FY13 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p>			





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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2012/04/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/05/26)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>			
<p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p><b>Cumulative Schedule Variance:</b> The unfavorable variance is due to the following: A delay in the B Reactor definitive design and structural analysis and a White Bluff Banks contract modification is being implemented through a BCR in July. The procurement of an SWS funded ambulance is behind schedule and is planned to be received by the end of FY 2013. The L761 RFAR conceptual design was more extensive resulting in more time and resources than originally planned.</p> <p><b>Impact:</b> <b>Cumulative Cost Variance:</b> The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY 2013 that was approved by DOE-RL.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> There are no cumulative schedule variance impacts on the program. B-Reactors management is working to recover schedule, and expects to do so by 3<sup>rd</sup> quarter FY 2013.</p>			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2012/04/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2013/05/26)
	c. Type	d. Share Ratio	
<p><b>Corrective Action:</b></p> <p><b>Cumulative Cost Variance:</b> MSA will be preparing and submitting contract change proposals to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.</p> <p><b>Cumulative Schedule Variance:</b> B-Reactor management expects to recover schedule on facility roof design efforts by 3<sup>rd</sup> quarter FY 2013.</p> <p><b>Negotiated Contract Changes:</b> The Negotiated Contract Cost was revised from \$3,111.8M to \$3,129.5M this reporting period, a \$17.7M increase. The change is due to the implementation of baseline change requests VMMSA-13-020 Rev 9, "Mod 274 – Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS 3001.A1.OX, 3001.A2.OX and 3001.A4.OX – Place in Undistributed Budget," for \$15.4M; VRLPD-13-001, "Mod 280 - Task Order 13-002, Add PMB Budget and Scope for HQ Security System Review and Assessment" for \$0.042M; VRFS-13-003, "Mod 254 - Definitization of the Characterizing Upwelling in the Hanford Reach" for \$0.081M; and VUBS-13-002, "Mod 263 - Definitization of RSS Usage Based Services Proposal" for \$2.2M.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work of \$1.6M did not change this reporting period.</p>			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2012/04/22)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2013/05/26)
Richland, WA 99352	c. Type	d. Share Ratio	
		c. EVMS Acceptance	

**Changes in Estimated Price:** The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,261.3M and fee of \$209.3M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.

**Differences between EAC's [Format 1, Column (13) (e):** In early 2009, the Hanford Site received funding associated with the *American Recovery and Reinvestment Act* of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.

MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications for pension cost adjustments in FY 2012 for \$15.7M and in FY 2013 for \$17.4M. MSA also received contract modifications for labor adder cost adjustments in FY 2012 for \$14.6M and in FY 2013 for \$18.8M. MSA recently received contract modifications for pension costs and labor adjustments for FY2009 through FY 2011 for \$25.0M. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL approved funding and priority list scope being divergent from the baseline.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2012/04/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2013/05/26)
	c. Type	d. Share Ratio	

**Changes in Undistributed Budget:** The Undistributed Budget was revised from \$65.0M to \$80.4M, a \$15.4M increase this reporting period. The change is due to the implementation of baseline change request MSA-13-020 Rev 9, "Mod 274 – Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS 3001.A1.OX, 3001.A2.OX and 3001.A4.OX – Place in Undistributed Budget," for \$15.4M.

**Changes in Management Reserve:** The Management Reserve of \$0.083M did not change this reporting period.

**Differences in the Performance Measurement Baseline:** The Performance Measurement Baseline was revised from \$2,328.7M to \$2,344.2M, a \$15.5M increase this reporting period. The change is due to the implementation of baseline change requests VMSA-13-020 Rev 9, "Mod 274 – Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS 3001.A1.OX, 3001.A2.OX and 3001.A4.OX – Place in Undistributed Budget," for \$15.4M; VRLPD-13-001, "Mod 280 - Task Order 13-002, Add PMB Budget and Scope for HQ Security System Review and Assessment" for \$0.042M; VRFS-13-003, "Mod 254 - Definitization of the Characterizing Upwelling in the Hanford Reach" for \$0.081M; and VUBS-13-002, "Mod 263 - Definitization of RSS Usage Based Services Proposal" for less than \$0.1M.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2012/04/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2013/05/26)
	c. Type	d. Share Ratio	

**Differences in the Non - Performance Measurement Baseline:** The Non-Performance Measurement Baseline was revised from \$784.6M to \$786.8M, a \$2.2M increase this reporting period. The change is due to the implementation of baseline change request VUBS-13-002, "Mod 263 - Definitization of RSS Usage Based Services Proposal" for \$2.2M.

**Best/Worst/Most Likely Management Estimate at Completion (MEAC):**

The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.

## 9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

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

Account Description	Fiscal Year to Date – May 2013			
	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	1,187	3,409	(2,222)	(3,440)
Facility Services DLA (3001.04.05.02.01)	4,125	4,650	(525)	(4,645)
Janitorial Services DLA (3001.04.05.03)	694	400	294	(388)
<b>Total DLA</b>	<b>6,006</b>	<b>8,460</b>	<b>(2,453)</b>	<b>(8,473)</b>

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

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

Account Description	Fiscal Year to Date – May 2013			
	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	8,265	7,263	1,002	(7,221)
Reproduction (3001.03.06)	675	265	411	(239)
WSCF (3004.02.05.04)	5,946	5,838	108	(6,417)
HRIP (3001.02.04.02)	2,256	3,145	(889)	(2,962)
Dosimetry (3001.04.02.03)	0	2,929	(2,929)	(3,802)
Work Management (3001.04.13.01)	0	319	(319)	(314)
Courier Services (3001.04.14.06)	126	131	(6)	(130)
Occupancy (3001.04.14.06)	4,529	4,280	249	(4,305)
Crane & Rigging (3001.04.08.02)	6,337	7,404	(1,067)	(7,214)
Fleet (3001.04.07.02)	5,302	8097.4	(2,795)	(6779)
<b>Total UBS</b>	<b>33,435</b>	<b>39,670</b>	<b>(6,235)</b>	<b>(39,383)</b>
<b>Total DLA / UBS</b>	<b>39,441</b>	<b>48,130</b>	<b>(8,689)</b>	<b>(47,856)</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

**Cost Variance (-\$8.7M)** – The unfavorable cost variance is partially associated with new work scope authorized by RL to MSA, pending negotiations and incorporation into the MSA Contract (Dosimetry and Radiological Instrument Calibration). Additionally site contractors have requested usage based services (UBS) far in excess of assumptions made in the MSA contract proposal. MSA is working with RL on a contract modification proposal to align the MSA contract baseline with contractor UBS requests.



### 10.0 RELIABILITY PROJECT STATUS

Activity in May was centered on continuing progress on projects carried over from FY 2012 and initiating new FY 2013 projects. (See table 10-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Project Planning and Integration Service Area section of this report.

Table 10-1. FY12 / FY13 Reliability Projects Summary.

Projects to be Completed (\$000's)													
	Contract to Date - Performance					FY 2012 - FY 2013 - FY 2014				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
<b>Work Scope Description (RL-20 Projects)</b>													
Barricade Study	92.3	93.0	41.1	0.7	51.9	200	123.8	76.2	47%	9/30/13	9/30/13	G	G
<b>Work Scope Description (RL-40 Projects)</b>													
L-778, Plateau Raw Water Improvements	1,217.7	1,432.2	1,491.1	214.5	(58.9)	1,780.3	1,967.6	(187.3)	85%	9/30/13	9/26/13	G	G
L-781, 181D Pumps	334.2	172.0	104.7	(162.2)	67.3	403.0	111.4	291.6	38%	9/11/13	9/11/13	G	G
L-718, EU Transformer Shop	857.8	863.0	875.8	5.2	(12.8)	867.2	957.5	(90.3)	94%	7/26/13	7/11/13	G	Y
ET50, Backbone Core HLAN Upgrade	1,080.0	1,094.5	1,097.7	14.5	(3.2)	1,190.1	1,198.9	(8.8)	70%	9/30/13	9/30/13	G	G
ET57a, IPv6 HLAN Network Upgrade	269.4	226.5	191.3	(42.9)	35.2	829.0	228.8	600.2	80%	9/30/13	9/30/13	G	G
400 Area Fire Station Closure	16.4	14.2	2.2	(2.2)	12.0	29.6	28.8	0.8	70%	9/30/13	9/30/13	G	G
L-761, Replace RFAR	331.2	126.2	138.6	(205.0)	(12.4)	624.7	792.7	(168.0)	17%	11/20/13	12/27/13	R	R
<b>Work Scope Description (SWS Projects)</b>													
ET70, UPS-339A, G4	360.8	395.7	374.1	34.9	21.6	456.3	437.5	18.8	84%	9/25/13	7/30/13	G	G
L-366, 13.8KV Switch Replacement	247.0	223.4	164.7	(23.6)	58.7	318.7	177.5	141.2	63%	7/31/13	7/31/13	G	G
Maintenance Management Program Plan	284.4	213.6	203.0	(70.8)	10.6	324.2	327.4	(3.2)	90%	9/30/13	9/30/13	G	G
A-014 WSCF HVAC Control System Upgrade	449.0	521.0	424.5	72.0	96.5	1,301.6	1,232.1	69.5	37%	4/15/14	2/26/14	G	G
A-013 WSCF Safety Showers	254.4	255.1	190.4	0.7	64.7	264.8	202.8	62.0	94%	6/26/13	6/26/13	G	G

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





## Variance Explanations

### Barricade Study

**CTD CV** - Attributed to subcontract support not required to complete the Long Term Option evaluation, as MSA resources can be used to complete this effort.

**Variance at Completion (VAC)** - Due to subcontract support not required to complete the Long Term Option evaluation, as MSA resources can be used to complete this effort.

### Project L-778, Plateau Raw Water Improvements

**CTD SV** - The positive CTD schedule variance is due to construction progress and the contractor's change in strategy from all on-site work, to performing a large portion of the mechanical work offsite.

**VAC** - The variance at complete is due to the investigation of an electrical Lock & Tag incident that occurred in April, as well as additional resources required to support ongoing outage planning for the remainder of the Project. In addition, the EAC includes approximately 25K for repairs on the 200W Pumps. Damage to the rotating assembly was discovered during the installation of the mechanical seals and this work needs to be completed for the pump seals to function properly. EAC also includes 20K for fuse replacements to reduce arc flash hazard and 40K for the installation of orifice plates to reduce potential system cavitation.

### Project L-781, 181D Pumps

**CTD SV** - Although significant progress was recovered over the past two months on the Definitive Design effort, this project remains behind schedule, due to the Radiation Protection Survey and the underground scanning activities not being performed as planned. These activities could not be performed prior to Sequestration, as the route for the pipeline had been established and cleared for use (Biological & Cultural Reviews). These environmental reviews were completed in April.

**CTD CV** - The positive CTD cost variance is attributed to the utilization of less expensive resources to prepare the Functional Requirements Document (FRD) and Project Execution Plan (PEP).

**VAC** - The EAC reflects deferral due to Sequestration. A BCR will follow to reduce budget.



## *L-718, EU Transformer Shop*

**VAC** - Over-run due to contaminated building disposal, additional support costs related to hazard remediation (lead paint, PCBs) and higher than assumed training costs for Subcontractor.

## *ET57a, IPv6 HLAN Network Upgrade*

**CTD SV** - Work scope deferred due to sequestration.

**VAC** - EAC reflects deferral due to Sequestration. A BCR will follow to reduce budget.

## *Power Pole Replacement Prioritization Plan*

**CTD CV and VAC** – Cost underrun variance is primarily attributed to support personnel charging fewer hours than estimated and the utilization of less costly in-house resources [Plant Engineer, college intern instead of EE] during prioritization activities. Significant cost under runs were found in: Application of attribute weighting factors, Development/Release of Primary Report and prioritized spreadsheet, Resolution of review comments, Development/Release of Final Draft and updated prioritized spreadsheet.

## *L-761, Replace RFAR*

**CTD SV** - The schedule variance reflects the performance of an engineering alternative analysis, requested by management, resulting in a delay of the completion of the conceptual design.

**VAC** - A BCR is in process to accommodate a revised project cost that was developed based upon the completion of Conceptual Design evaluations and the receipt of manufacturer and contractor bids and quotes.

## *L-366, 13.8KV Switch Replacement*

**CTD CV** - The positive schedule variance reflects the completion of the switch replacements at a lower than planned cost.

**VAC** - EAC reflects deferral due to Sequestration. A BCR will follow to reduce budget.

## *Maintenance Management Program Plan*

**CTD SV** - Revision of work scope due to sequestration requires re-planning. BCR is in process.



## *A-014 WSCF HVAC Control System Upgrade*

**CTD SV** - The schedule variance is due to 30%, 60%, and 90% design and review activities performed in less time than scheduled.

**CTD CV** - The cost variance is due to activities being performed below planned cost and WSCF support personnel charging fewer hours than budgeted.

**VAC** - EAC reflects deferral due to Sequestration. BCR to follow to reduce budget.

## *A-013 WSCF Safety Showers*

**CTD CV** - The current projected under run is due to a combination of WSCF resources not charging to the project as planned and changes during construction have been minor, which has saved Engineering during Construction budget and construction contract changes.

**VAC** - Under-running due to minimal E&I support needed during construction and WSCF support not utilized as planned.





## 11.0 BASELINE CHANGE REQUEST LOG

Four Baseline Change Requests (BCRs) were processed in May.

Four BCRs affecting Contract Modifications:

- VMSA-13-020 Rev 9 – Mod 274 – Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS 3001.A1.0X, 3001.A2.0X and 3001.A4.0X – Place in Undistributed Budget
- VRLPD-13-001 – Mod 280 – Task Order 13-002 – Add PMB Budget and Scope for HQ Security System Review and Assessment
- VRFS-13-003 – Mod 254 – Definitization of the Characterizing Upwelling in the Hanford Reach
- VUBS-13-002 – Mod 263 – Definitization of RSS Usage Based Services Proposal



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

Consolidated Baseline Change Log											
\$ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY13 Budget	FY13 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
<b>Prior PMB Total</b>	<b>Apr 2013</b>	371,032		1,321,260		1,321,260	1,321,260	1,007,404		2,328,664	2,328,664
VMSA-13-020 Rev 9		15,407		15,407		15,407	1,336,667	0		15,407	2,344,071
VRLPD-13-001		42		42		42	1,336,709	0		42	2,344,113
VUBS-13-002		63		63		63	1,336,772	0		63	2,344,175
<b>Revised PMB Total</b>	<b>May 2013</b>	386,543		1,336,772		1,336,772		1,007,404		2,344,175	
<b>Prior Non-PMB Total</b>	<b>Apr 2013</b>	86,314		402,667		402,667	402,667	381,893		784,559	784,559
VRFS-13-003		81		81		81	402,747	0		81	784,640
VUBS-13-002		2,193		2,193		2,193	404,940	0		2,193	786,833
<b>Revised Non-PMB Total</b>	<b>May 2013</b>	88,588		404,940		404,940		381,893		786,833	
<b>Total Contract Performance Baseline</b>	<b>May 2013</b>	475,131		1,741,712		1,741,712	1,741,712	1,389,296		3,131,008	
<b>Management Reserve</b>	<b>Apr 2013</b>		83		83	83			0	83	83
<b>Revised Management Reserve</b>	<b>May 2013</b>		83		83	83			0	83	
<b>Total Contract Budget Base</b>						1,741,795		1,389,296		3,131,091	
<b>Prior Fee Total</b>	<b>Apr 2013</b>	20,872		111,517		111,517	111,517	97,658		209,175	209,175
VRLPD-13-001		2		2		2	111,520	0		2	209,178
VRFS-13-003		3		3		3	111,523	0		3	209,181
VUBS-13-002		99		99		99	111,622	0		99	209,280
<b>Revised Fee Total</b>	<b>May 2013</b>	20,976		111,622		111,622		97,658		209,280	
<b>Change Log Total</b>	<b>May 2013</b>					1,853,416		1,486,954		3,340,371	

NOTE: The following BCRs have been placed in Undistributed Budget and will be detailed planned in the COBRA in the coming months.  
 VMSA-13-012 Rev 2 Allocation of Undistributed Budget for Contract Modification 238 and 245, Labor and Pension Cost Growth (\$3,204.4K is left in SWS and will be reinstated as work is definitized).  
 VMSA-13-020 Rev 0 Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget (\$24,958.6K).  
 VMSA-13-020 Rev 1 Mod 260 - Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X - Place in Undistributed Budget (\$615.2K).  
 VMSA-13-020 Rev 3 Mod 265 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, C.3.6.1 - Place in Undistributed Budget (\$4,950.2K).  
 VMSA-13-020 Rev 4 Mod 268 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.4.1, C.2.4.2, C.2.4.3, C.2.4.4 and C.2.4.5 - Place in Undistributed Budget (\$937.9K).  
 VMSA-13-020 Rev 5 Mod 269 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.2.X, C.3.1.X and C.3.2.1 - Place in Undistributed Budget (\$301.7K).  
 VMSA-13-020 Rev 6 Mod 270 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.3.10.1, C.3.11.1, C.3.12.1, C.3.13.1, C.3.14.1, C.3.15.1 and C.4.1.1 - Place in Undistributed Budget (\$8,407.9K).  
 VMSA-13-020 Rev 7 Mod 272 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.2.1.1, H.6.1.1, H.10.1.1 and H.11.1.1 - Place in Undistributed Budget (\$20,023.7K).  
 VMSA-13-020 Rev 8 Mod 273 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.12.1.1, H.22.1.1, H.33.1.1, H.33.3.1, H.37.1.1, H.41.1.1, C.3.7.1 and C.3.9.1 - Place in Undistributed Budget (\$1,580.1K).  
 VMSA-13-020 Rev 9 Mod 274 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS 3001.A1.0X, 3001.A2.X and 3001.A4.0X - Place in Undistributed Budget (\$15,406.5K)



## 12.0 RISK MANAGEMENT

May 2013 risk management efforts, aiding in completing the overall Mission Support Alliance, LLC (MSA) risk determination, include the following:

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
  - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles or “scorecards” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
  - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting was held on May 31, 2013, and included May risk data.
  - The Risk Management Board approved the following items:
    - New Risks included: One new mission risk, and 23 new project risks.
    - Closed risks included: Three mission risks, and 52 project risks.
    - New Risk Handling Plans: No new risk handling plans. One risk, that had a Risk Handling Plan due in April, did not pose a viable threat and was closed, eliminating the need for this Risk Handling Plan.
- The Risk Management team supported the development of the FY 2014 Budget Planning.

Management Reserve (MR) usage has been projected for FY 2013. See Table 12-1.



Table 12-1. Management Reserve Usage May 2013 (\$M).

WBS	Available Funds	EAC	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
<b>RL20</b>						
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	29.2	7.2	22.0			
3001.08.05.14 - S-234, PTA Firing Range Realignment	35.3	28.4	6.9	84.1	0.0	
3001.08.06.03.22 - Barricade Study	181.6	123.8	57.8			Subcontract support not required to complete the Long Term Option evaluation, as MSA resources can be used to complete this effort.
3001.08.05.15 - S-236, Consolidated Dispatch Center	0.0	(0.1)	0.1			
<b>RL20 Subtotal</b>	<b>246.1</b>	<b>159.3</b>	<b>86.8</b>	<b>84.1</b>	<b>0.0</b>	
<b>Management Reserve RL20</b>	<b>0.0</b>					
<b>RL40 Projects</b>						
3001.08.01.11 - L-778, Plateau Raw Water	1,565.8	1,742.5	(176.7)	145.0	107.3	Due to additional resources required to support ongoing outage planning for the remainder of the Project. EAC also includes subcontractor claims of approximately \$25K for repairs on the 200W Pumps, \$30K for determination of electrical upgrades requirements (fuses), and \$40K for Orifice Plates.
3001.08.01.12 - L-781, 181D Pumps Design	190.3	111.4	78.9	60.0	60.0	
3001.08.03.06 - L-718, EU Transformer Shop	604.8	727.6	(122.8)	208.1	56.5	Due to contaminated building disposal, additional support costs related to hazard remediation (lead paint, PCBs, etc) and higher than assumed training costs for Subcontractor.
3001.08.05.16 - L-784 300 Area Fire Station Upgrades	50.5	37.8	12.7			
3001.08.05.17 - 400 Area Fire Station Closure	30.3	28.8	1.5			
3001.08.08.13 - ET57a HLAN Network Upgrade	562.0	199.4	362.6	14.3	15.0	Ability to use virtual F5 Load Balancers rather than hardware. Under-run will be transferred to Project L-761 RFAR to cover over-run on that project.
3001.08.08.14 - ET50 HLAN Network Upgrade Refresh	1,146.0	1,145.3	0.7	66.1	65.4	
3001.08.08.15 - RFAR Phase 1	505.3	792.7	(287.4)	0.0	367.6	System operability required the installation of additional High-Gain Antenna System Components. Over-run will be covered with under-run on Project ET57A HLAN Upgrade.
3001.08.06.03.18 - Long Term Electrical Svc to 300/400 Area	128.9	94.0	34.9	65.1	0.0	Utilized existing maintenance data
3001.08.06.03.20 - Power Pole Prioritization Plan	100.6	53.1	47.5	0.0	0.0	Utilized less expensive resources for data consolidation.
3001.08.06.03.21 - 400 Area Fleet Maintenance Study	20.2	20.2	0.0			
<b>RL40 Subtotal</b>	<b>4,904.7</b>	<b>4,952.8</b>	<b>(48.1)</b>	<b>558.6</b>	<b>671.8</b>	
<b>RL40 Prior Year Impacts Subtotal</b>	<b>88.2</b>	<b>143.6</b>	<b>(55.4)</b>	<b>0.0</b>	<b>0.0</b>	RL40 prior year impacts due to warranty work, finalization of contractor claims, and receipt of Spares previously ordered in FY12
<b>RL40 Total</b>	<b>4,992.9</b>	<b>5,096.4</b>	<b>(103.5)</b>			
<b>Management Reserve RL40</b>	<b>218.9</b>		<b>218.9</b>			
<b>RL40 Total w/ MR</b>	<b>5,211.8</b>	<b>5,096.4</b>		<b>558.6</b>	<b>671.8</b>	
<b>RL40 Projected Utilization of MR</b>			<b>103.5</b>			





Table 12-1, cont. Management Reserve Usage May 2013 (\$M).

WBS	Available Funds	EAC	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
3001.08.03.07 - L-779, Electrical Data Loggers Pilot Project	5.0	0.0	5.0			
3001.08.03.08 - L-366 13.8kV Switch Replacement	121.4	129.0	(7.6)	0.0	3.3	
3001.08.03.09 - L-787 Arc Flash Implementation	375.0	375.0	0.0			
3001.08.05.XM - Permanent Power to Fleet Maintenance Tents	0.0	0.0	0.0			
3001.08.06.03.23 - Maintenance Management Program Plan	330.8	327.4	3.4			
3001.08.08.12 - ET70 Uninterrupted Power Supply Upgrade	454.4	427.0	27.4	33.1	21.3	Construction on G4 UPS replacement completed in one week, saving PM/CM Support costs. Additionally, as more vendor data for the batteries and battery monitoring system was made available to Plant Forces Planners, they were better informed of what was entailed with this work and reduced their estimate accordingly.
3001.08.09.04 - Hanford Fire Department CENRTC (EF07, EF08, EF25)	344.9	341.0	3.9			
3001.08.09.09 - Non-Capital All Systems Procurements/Projects	0.0	0.0	0.0			
3001.08.10.02 - WSCF HVAC Control System Upgrade	909.9	1,217.9	(308.0)	63.4	250.7	Project initially under-funded \$80K and Sequestration deferred \$250K for a \$330K need.
3001.08.10.03 - WSCF Safety Showers	266.4	202.8	63.6	29.6	0.0	Minimal E&I support needed during construction and WSCF support not utilized as planned.
<b>SWS Subtotal</b>	<b>2,807.8</b>	<b>3,020.1</b>	<b>(212.3)</b>	<b>126.1</b>	<b>275.3</b>	
<b>Management Reserve SWS</b>	<b>0.0</b>					

## 90-Day Look Ahead

- Annual review of Risk Management Plan
- FY14 Funding Risk Impacts
- Department level risk elicitation



## 13.0 DASHBOARD SUMMARY

Mission Support Alliance	Jul12	Aug12	Sep12	Oct12	Nov12	Dec12	Jan13	Feb13	Mar13	Apr13	May13	Jun13
<b>Strategic Areas</b> ?												
Site Integration (SI) (Quarterly)	-----G-----			-----G-----			-----G-----			-----G-----		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	
<b>Program Operations</b> ?												
Cost	G	G	G	G	G	G	G	G	G	G	G	
Schedule	G	G	G	G	G	G	G	G	G	G	G	
Risks	G	G	G	G	G	G	G	G	G	G	G	
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Staffing	G	G	G	G	G	G	G	G	G	G	G	
Contract Management	G	G	G	G	G	G	G	G	G	G	G	
Funding	G	G	G	G	G	G	G	G	G	G	G	

**Notes:**

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

## 14.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in May, and provide a 30-day look ahead through June 2013.

### May 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Mar	Fritz	5/5/13	3/28/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Apr	Eckman	5/5/13	5/3/13	Information	N/A	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Wilson	5/9/13	5/6/13	N/A	N/A	N/A	N/A
CD0144	Monthly Performance Report - Mar	Olsen	5/10/13	5/6/13	Review	None	N/A	N/A
CD0035	Hanford Site Wild Land Fire Plan	Walton	5/15/13	3/11/13	Approve	30 days	4/11/13	5/14/13
CD0050	Report of TPA milestone status and performance statistics	Fritz	5/15/13	4/30/13	Information	N/A	N/A	N/A
CD0078	Analytical Services Master Plan	Fritz	5/15/13	5/15/13	Approve	90 days	8/14/13	
CD0092	Ten-Year Site Plan	Wilson	5/16/13	5/9/13	Review	None	N/A	N/A
CD0102	FIMS (Source)/Data Validation	Wilson	5/20/13	5/15/13	Review	None	N/A	N/A
CD0121	Infrastructure Scalability Solution and Implementation Plan (included in the ISAP)	Eckman	5/24/13	5/23/13	Approve	60 days	7/23/13	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Mar	Wilson	5/30/13	5/21/13	Review	30 days	6/21/13	

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



## June 2013 Contract Deliverables

CD0028	Industrial Security Plan	Walton	6/1/13	5/29/13	Review	60 days	7/29/13	
CD0047	Radiological Assistance Program response Plan for RAP Region 8	Walton	6/1/13	5/16/13	Approve	60 days	7/16/13	
CD0070	Bald Eagle Site Management Plan for the Hanford Site in South Central Washington	Fritz	6/1/13	5/29/13	Approve	45 days	7/14/13	
CD0075	Quarterly Reports - Seismic	Fritz	6/1/13	5/15/13	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Apr	Fritz	6/5/13	5/20/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	6/5/13	6/3/13	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Apr	Olsen	6/10/13		Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	6/15/13	5/31/13	Information	N/A	N/A	N/A
CD0006	Performance Metrics	McCutcheon	6/30/13		Approve	30 days		
CD0060	Optimization Assessment and Plan for the PSRP Program	Fritz	6/30/13		Review	30 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Apr	Wilson	6/30/13		Review	30 days		
CD0129	Content (Records) Management Security Plan	Eckman	6/30/13		Approve	45 days		
CD0169	Hanford Site Interface Management Plan	Brockman	6/30/13		Approve	30 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





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

There are two upcoming GFS/I items due to MSA in FY 2013:

- GF049, due June 1, 2013: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report.
- GF050, due October 31, 2013: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

On-time delivery is anticipated for both GFS/I items.



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2013	
FY 2013 Data 06/03/2013 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,679,278
		Year to date awards =	\$70,220,393
		Bal. remaining to award =	\$85,458,885
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	<b>\$17,725,794</b>	<b>25.24%</b>	50.00%
SDB	\$855,058	1.22%	10.00%
SWOB	\$9,381,981	13.36%	6.80%
HUB	\$802,539	1.14%	2.70%
SDVO	\$1,226,786	1.75%	2.00%
VOSB	\$1,865,812	2.66%	2.00%
NAB	(\$7,172,154)	-10.21%	
<b>Large</b>	<b>\$48,637,169</b>	<b>69.26%</b>	
*Govt Contract	\$2,030,293	2.89%	
*Education	\$19,300	0.03%	
*Nonprofit	\$444,116	0.63%	
*Non Cont	\$172,868	0.25%	
*Govt	\$1,052,275	1.50%	
*Foreign	\$138,579	0.20%	
<b>Total</b>	<b>\$70,220,393</b>	<b>100.00%</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.

Note: Negative \$7.2M in NAB reflects the impacts of Sequestration. In May, new awards slowed, and subcontract reductions were processed. MSA had a net decrease in small business awards while the MSC value increased. This resulted in MSA now being below the MSC Prime Contract target of 25%.



## SERVICE AREA SECTIONS

Individual Service Area Section reports for May are included as follows:

- Business Operations
- Chief Operations Office
- Emergency Services
- Energy & Environmental Services
- Human Resources
- Information Management
- Interface Management
- Portfolio Management
- Project Planning & Integration
- Safety Health Quality & Training
- Site Integration & Logistics



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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

May 2013



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## INTRODUCTION

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The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, contract administration, subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Finance and Accounting, Program Controls, Supply Chain/Procurement, and Prime Contract Administration. Finance and Accounting includes providing payroll and all payroll services for 20 companies, and validating the time keeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, earned value management, risk management, and performance reporting. Supply Chain/Procurement includes subcontracting and purchasing support to accomplish the MSC mission and support the Hanford Site. Prime Contracts administration includes acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL), supports all MSA functional areas by providing contract administration and management, monitors all aspects of contract performance, reviews incoming correspondence for contractual impacts, and assigns and tracks all open action items to completion.

## KEY ACCOMPLISHMENTS

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**FY 2014 Budget** – On May 8, 2013, Frank Armijo (MSA President and General Manager) and Dave Ruscitto (MSA Chief Operations Officer) participated in a joint Hanford contractors' fiscal year (FY) 2014 budget discussion with Matt McCormick (RL Manager) and his senior staff. During this meeting the contractor presidents presented their positions associated with the proposed FY 2014 budget allocations.

**RL/MSA Joint Integrated Priority List (IPL) Reviews** - During reviews conducted the week of April 29 – May 3, 2013, MSA senior management met with RL counter-parts and RL subject matter experts to discuss sequestration-related impacts. As part of these reviews, each Work Breakdown Structure (WBS) Level 5 Work Package was reviewed to discuss specific scope reductions and impacts to the previously approved fiscal year (FY) 2013 work scope Integrated Priority List (IPL). MSA also worked closely with RL to identify actions and work on resolutions and formally transmitted the revised/ sequestration IPL on May 17, 2013.



## CONTRACTS

**Contract Modifications** – The following contract related actions were taken during May:

Modification 283 was definitized for the Supervisory Control and Data Acquisition (SCADA) proposal.

On May 17, 2013, MSA Contracts transmitted to RL the MSC Statement of Work, Section C.3.1.2.3, for Integrated Priority List Scope Changes as a result of the FY 2013 Sequestration Integrated Priority List and associated documents. Additionally, MSA Contracts submitted to RL the post-sequestration IPL impacts to MSA's small business and socioeconomic plans.

## SUPPLY CHAIN/PROCUREMENT

**RL Small Business Initiative** – On May 23, MSA Supply Chain Management (SCM) attended a meeting called by RL with representatives from the CH2M HILL Plateau Remediation Company (CHPRC) as well as Washington River Protection Solutions LLC (WRPS). The purpose was for RL to roll out its small business initiative to improve RL's placement goals. RL will start making all purchases for office supplies and requested assistance from the contractors on the process. MSA took the lead due to the receiving and distribution aspects of the effort. RL provided a list of vendors to MSA's SCM department. SCM made contact with the list of potential suppliers; many of which were non-responsive. Shelby Distributions responded and is working with SCM on the details. A meeting was subsequently held with CHPRC and WRPS to status the progress. A couple of test orders will be entered with Shelby Distributions to see what other details need to be worked out.

**RL Concurrence on Corrective Action Closure** - On May 2, 2013, MSA transmitted to RL documentation requesting RL concurrence on MSA's completion of corrective actions relative to Surveillance Report S-10-MSC-032. This surveillance documented a concern that MSA did not ensure construction subcontractor documents adequately flowed down applicable environment, safety, and health requirements. MSA performed many corrective actions and submitted sixty attachments as documentation, including the results of an outside independent review which concluded, corrective actions identified have been effective in preventing recurrence of the issues. MSA received RL concurrence on this corrective action on May 14, 2013, and the action was closed.



## PROGRAM CONTROLS

**FY 2013 Sequestration Integrated Priority List (IPL)** - On May 17, 2013, MSA completed and formally submitted the FY 2013 Sequestration Integrated Priority List (IPL) to RL on schedule as requested. Prior to this submittal, the IPL was coordinated between MSA and representatives from the RL-Assistant Manager for Mission Support (AMMS).

**Funding Update** – On May 7, 2013, MSA provided site contractors with templates for their use in providing their FY 2014 service forecasts. The template included fiscal-year-to-date (FYTD) (for FY 2013) service volumes for reference, and a field to explain projected changes from current service needs. As DOE guidance is communicated to contractors, MSA will work with them to better understand changing service needs.

**Usage-Based Service Rate Updates** - MSA completed a rate analysis package for three fleet rate changes to be implemented in June 2013. The rate analysis packages were presented to the Business Operations Change Control Board on May 22, 2013. Notification of these rate changes was made to site contractors by the MSA Controller on May 23, 2013.

## FINANCE AND ACCOUNTING

**KPMG Audit Response** - On May 15, 2013, MSA submitted to RL the MSA response to RL on the KPMG audit of the FY 2013 initial Forward-Pricing Rates (FPR) submittal.

**Submittal of Revision 2 of the FY 2013 FPR and Preliminary FY 2014 FPR** - On May 16, 2013, MSA submitted to DOE the Revision 2 of the FY 2013 FPR that reflects the impacts of FY 2013 sequestration and the preliminary FY 2014 FPR. Project Finance staff met with representatives of RL to perform a walk-through of the FPR, and of the General and Administrative rate development processes. Based upon the results of that meeting, RL is recommending approval of the FY 2013 Revision 2 and FY 2014 Preliminary rate package submissions with no further audit action by the outside audit agency, KPMG. The meeting was well received, and sets the stage for future streamlined review and acceptance of submitted rate packages. At the May Regulatory compliance meeting with DOE, MSA was informed that the DOE (not KPMG) audit of Revision 2 of the (Sequestration) FY 2013 FPR was complete, resulting in a recommendation by the auditor that MSA's rates be accepted.

## LOOK AHEAD

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The development of FY 2014 FPRs, the escalation factor, and the small purchases estimating factor has begun; completion is scheduled for July –August 2013.

## MAJOR ISSUES

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No major issues are identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for Business Operations in May.

## BASELINE PERFORMANCE

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

Fund Type	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.7	\$2.7	\$3.3	\$0.0	(\$0.6)	\$4.2
<b>Subtotal</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>\$2.7</b>	<b>\$3.3</b>	<b>\$0.0</b>	<b>(\$0.6)</b>	<b>\$4.2</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

---

**Cost Variance (-\$0.6M)** – The unfavorable FYTD cost variance is due to unbudgeted costs associated with severance expenses related to sequestration; an increased level of support required for performance reporting, including efforts associated with Program Controls system administration; technical baseline support; MSA funds management; UBS rate development and monitoring; additional staff support in Risk Management; and the addition of Centralized P-Card Purchasing.

This unfavorable variance has been partially offset by Emergency Services revenue that was unanticipated at the time of the proposal, and lower labor utilization in Finance Operations and Scope Schedule and Cost Baseline than was planned.

# MISSION SUPPORT ALLIANCE

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## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

May 2013



*Hanford Speakers Bureau presentation addressing Hanford's atomic history.*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Support to MSA Human Resources** – MSA Communications and External Affairs provided MSA Human Resources with a Communications Plan to help guide efforts involved in the transition of retirement benefits at the former DOE-Environmental Management Fernald Site (Ohio). MSA has been the retirement benefits administrator at Fernald since 2009. The plan detailed outreach activities and informational products recommended to reach the affected people involved with the transition from MSA to a private benefits administrator.

**Hanford Forward e-magazine**– Communications and External Affairs has created a site-wide e-magazine, the *Hanford Forward*. The first edition of the publication was rolled out to DOE and the Hanford contractors on May 31 to all employees, local leaders and stakeholders. Positive feedback was received on this first issue.

**Hanford Site Public Tours** - MSA conducted tours #4-12 in May 2013. A total of 459 visitors have been hosted to date, with an 85% participation rate so far this year.

**Hanford Speakers Bureau** - The Hanford Speakers Bureau presented to students in the Environmental Studies program at the University of Oregon in Eugene, OR. This was the first time the Hanford Speakers Bureau presented in Eugene. The program has presented to 18 groups for a total of 1,072 participants in fiscal year 2013.

## LOOK AHEAD

None identified.



## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the COO in May 2013.

## BASELINE PERFORMANCE

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

Fund Type	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.4	\$1.4	\$0.9	\$0.0	\$0.5	\$2.1
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$1.4</b>	<b>\$1.4</b>	<b>\$0.9</b>	<b>\$0.0</b>	<b>\$0.5</b>	<b>\$2.1</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

## FYTD BASELINE PERFORMANCE VARIANCE

---

**Cost Variance (+\$0.5M):** The favorable FYTD cost variance is due to less support for External Reviews and MSA Intranet Work Portal work than assumed in the baseline. The variance is partially offset by a higher level of effort than planned for External Affairs and Hanford Site Tours activities.

# MISSION SUPPORT ALLIANCE

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



## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

May 2013



*Region 8 RAP Team Briefing at Operation Emerald City*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

---

### EMERGENCY MANAGEMENT PROGRAM (EMP)

**Radiological Assistance Program (RAP) Response Plan Completed** – Emergency Management Program staff submitted contract deliverable CD0047, *Radiological Assistance Program Response Plan for DOE Region 8*, on May 16, 2013, to the U.S. Department of Energy (DOE) Richland Operations Office (RL) for their approval. The response is due back within 60 days.

**Region 8 RAP** – Two Region 8 RAP personnel supported the DOE National Nuclear Security Administration (NNSA) 2013 Nuclear Weapons Accident and Incident Exercise (NUWAIS) as data controllers/evaluators the week of May 5 – 8, 2013, at Malmstrom Air Force Base in Great Falls, MT. The RAP team also attended Operation Emerald City in Seattle, WA the week of May 20, 2013 at the request of the Washington State Department of Health. The purpose of this event was to brief state and local executives of current Preventative Radiological/Nuclear Detection (PRND) initiatives, discuss impacts of an attack, and facilitate discussion for a future Puget Sound land-based PRND program.

**Second Quarter Limited Exercise Evaluation Approved**– MSA Emergency Management Personnel (EMP) received RL approval for Contract Deliverable CD0043, *FY13 Second Quarter Limited Exercise Evaluation*. This evaluation documented the results of the March 21, 2013 exercise, which provided participants from MSA, CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions LLC (WRPS) the opportunity to discuss Hanford capabilities and response processes for a severe event affecting multiple hazardous facilities with cascading impacts to the Site infrastructure.

**Annual Energy Northwest Exercise Support** – Emergency Operations Center (EOC) shift office personnel participated in the annual Energy Northwest exercise, along with



the States of Washington and Oregon, and Benton, Franklin, (WA) and Grant (OR) Counties. The scenario, a severe earthquake affecting the Columbia Generating Station and seven Hanford facilities, provided an opportunity for the EOC to test improvements in offsite notifications when multiple facilities are affected.

## **HANFORD FIRE DEPARTMENT (HFD)**

**HFD Significant Responses** – Hanford Fire Department (HFD) crews were dispatched to WA State Route 24 for natural cover fires alongside the roadway on May 8, 2013, and again on May 11, 2013. These were two separate, unrelated fires on opposite sides of the road. A total of 20 acres were burned.

An HFD crew responded to a mutual aid request from the U.S. Fish and Wildlife Services for a wildland fire at Lower Crab Creek Road and Road E SW in Beverly, WA on May 11, 2013. In addition, HFD crews responded to a mutual aid request from Grant County (OR) Fire District #8 on May 20, 2013, for a two-car accident.

**HFD Contract Deliverable Approved** – HFD received RL approval of the Contract Deliverable CD0035, *Hanford Site 2013 Wildland Fire Management Plan*. This deliverable requires an annual update in accordance with DOE and National Fire Protection Association (NFPA) requirements.

**Local Boy Scouts Merit Badge Activity Support** – MSA provided an opportunity for 50 local boy scouts to achieve their safety, traffic safety and fire safety merit badges using the expertise and hands-on training by volunteers from the Hanford Fire Department, HAMMER, Fire Marshall's office, Safety and Health, Communications group and many outside agencies. The activities support the Boy Scouts Association (BSA) merit badge programs, which provide scouts a glimpse of various occupations as well as hands-on tutelage by experts in those occupations.

## **SAFEGUARDS AND SECURITY (SAS)**

**2013 Industrial Security Plan Submitted to RL**– MSA SAS personnel submitted the 2013 Industrial Security Plan for RL approval on May 29, 2013. This plan is an annual contract deliverable which provides the Hanford Site industrial security posture, group requirements for seven industrial areas, identifies implementing documents for those requirements and describes the industrial security working relationships between MSA and other RL and DOE Office of River Protection (ORP) contractors.

**Hard Media Collection Initiative First Shipment** –SAS personnel escorted a shipment of hard media (disks, video tapes, etc.) to the Spokane (WA) Waste to Energy Facility for destruction. An estimated ten tons of Hanford hard media were destroyed. This



initiative is ongoing and will result in the safe and secure destruction of outdated and obsolete media stored at the Site.

**Security Police Officer Qualifications** – Security Police Officer (SPO) III personnel completed "live fire shoot house" qualifications and SPO II personnel completed obstacle course qualifications without incident or injury in May.

## LOOK AHEAD

None to report.

## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

---

Emergency Services had zero Occupational Safety and Health Administration recordable injuries, but four minor first aid cases were reported for the month. One first aid case involved a superficial burn; one case was a lower back strain, which occurred during the performance of an employee's physical exercise program; the third first aid case involved an employee with a stress headache; and the fourth first aid injury reported was a small laceration to the cheek.

One non-injury vehicle accident was reported for the month when the right rear door of a ladder truck swung open as the truck was being backed into its parking bay. Superficial damage resulted to the door and the bay door frame.



## BASELINE PERFORMANCE

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

Fund Type	May 2013					FY 2013 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$5.3	\$5.3	\$5.6	\$0.0	(\$0.3)	\$34.6	\$34.6	\$36.1	\$0.0	(\$1.5)	\$52.9
Site-wide Services	\$2.5	\$2.5	\$2.9	\$0.0	(\$0.4)	\$16.5	\$16.5	\$17.2	\$0.0	(\$0.7)	\$25.3
<b>Subtotal</b>	<b>\$7.8</b>	<b>\$7.8</b>	<b>\$8.5</b>	<b>\$0.0</b>	<b>(\$0.7)</b>	<b>\$51.1</b>	<b>\$51.1</b>	<b>\$53.3</b>	<b>\$0.0</b>	<b>(\$2.2)</b>	<b>\$78.2</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**CV (-\$2.2M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress, and also provided an approved funded priority list of items for MSA work scope. The funding and approved priority work scope being different than the baseline scope is the primary driver for this variance, with the primary driver for cost increase and variance under the approved funded priority list work being driven by issuance of the Graded Security Policy subsequent to the MSA baseline proposal and implementation.



# MISSION SUPPORT ALLIANCE

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## Energy & Environmental Services

Lori Fritz, Vice President

### Monthly Performance Report

May 2013



*Deep (200 - 250 Ft) Borehole Drilling Near Columbia River (Hanford and Pasco) for Natural Gas Pipeline Environmental Impact Statement.*



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## INTRODUCTION

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

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

Radiological Site Services (RSS) is a fully integrated set of radiological support programs which provide the technical support, dosimetry, data and records necessary to demonstrate compliance with the required radiological monitoring and to verify the adequacy of radiological control programs in protecting the health and safety of workers, the public and the environment.

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

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

## KEY ACCOMPLISHMENTS

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### ENERGY & ENVIRONMENTAL SERVICES

**Report/Contract Deliverables** – In the month of May, six EES contract deliverables were completed on or ahead of schedule:

CD0050, May Report of Tri-Party Agreement (TPA) Milestone Status & Performance Statistics

Due: 06/15/13, Completed: 05/31/13.



CD0051, April TPA Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes

Due: 06/05/13, Completed: 05/20/13.

CD0180, Quarter 2 Energy Conservation Performance Report

Due: 05/10/13, Completed: 05/06/13.

CD0078, Analytical Services Master Plan

Due: 05/15/13, Completed: 05/15/13.

CD0075, Quarterly Reports – Seismic

Due: 05/31/13, Completed: 05/15/13.

CD0070, Bald Eagle Site Management Plan for the Hanford Site in South Central Washington

Due: 05/31/13, Completed: 05/29/13.

**Waste Sampling and Characterization Facility** – On-time delivery (OTD) status is calculated according to work performed at the Waste Sampling and Characterization Facility (WSCF). The Fiscal Year 2013 OTD rate is currently at 97.0%.

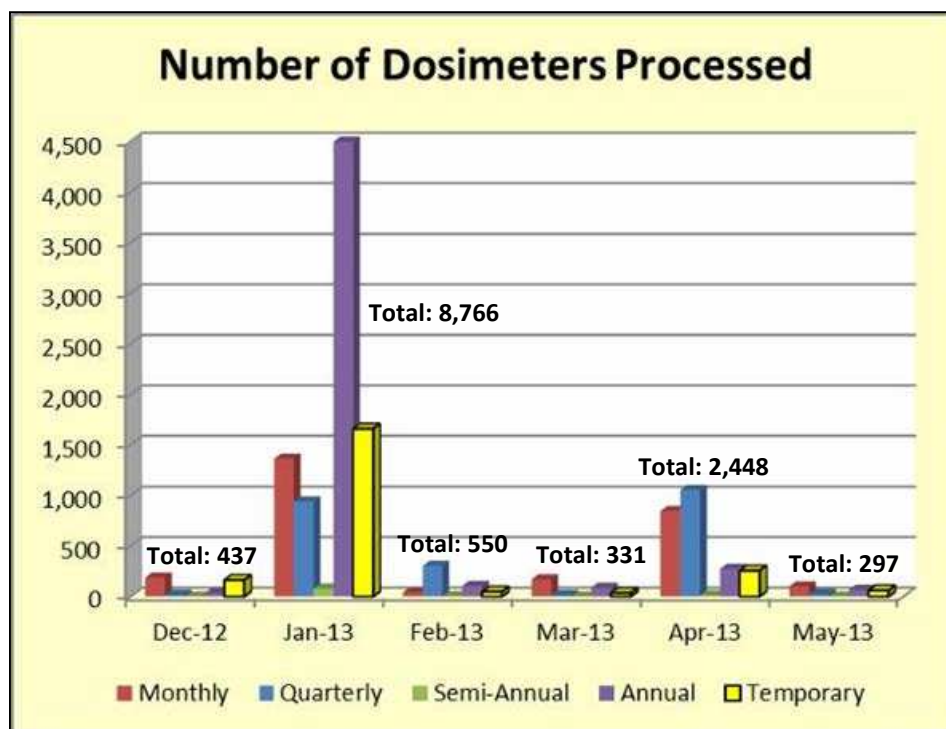
**National Environmental Policy Act (NEPA) Natural Gas Pipeline Environmental Impact Statement (EIS) Support** – Deep (200-250 feet deep) borehole drilling was completed in May by a subcontractor under Cascade Natural Gas. Three boreholes were drilled in Franklin County (WA), and a fourth drilled in the southeastern portion of Hanford's 300 Area. The geotechnical information from these boreholes will be used in the horizontal-directional-drilling design to install a natural gas pipeline beneath the Columbia River and ultimately provide natural gas service to Hanford's Waste Treatment Plant. Environmental Impact Statement and an engineering feasibility study documents for the natural gas pipeline are currently under development.

**Lab Passes Annual Accreditation Performance Testing** - The Hanford Internal Dosimetry Program was advised on May 1, 2013 that the subcontracted indirect radiobioassay analytical support lab (GEL Laboratories, Charleston, SC) successfully passed its annual radiochemical performance tests. Successful performance testing on synthetic urine and fecal samples by the support lab is critical to maintaining the Hanford accreditation for indirect radiobioassay under the Department of Energy Laboratory Accreditation Program (DOELAP). Even though the Hanford accreditation is on a three-year cycle, annual performance testing is required of GEL because of its service to multiple DOE sites.



**Energy Employees Occupational Illness Compensation Program Act Update** - For the Energy Employees Occupational Illness Compensation Program Act (EEOICPA) Project, 90 new records package requests were received in May. Eighty-six (86) records packages were completed and released during this time period. These are requests for all records of internal dosimetry results and external dosimetry results, as well as work history for individuals who have worked at Hanford at some point in their career. Once compiled, each completed dosimetry records package is delivered to DOE for review by their technical evaluators in relation to the EEOICPA Project. In some cases, these completed packages may be hundreds of pages in length.

**Hanford External Dosimetry Program Dosimeter Metrics** - The total number of dosimeters processed, according to dosimeter exchange frequency, is displayed below for the months of December 2012 through May 2013. January 2013 has had the highest volume of dosimeters to process due to the annual exchange for the entire Hanford site.



**In Vivo Monitoring Program – In Vivo Counting Workload** - In vivo lung and whole body measurements were performed for Hanford workers and non-Hanford workers. There were 654 in vivo measurements performed in the month of May: 612 measurements performed for Hanford workers and 42 measurements performed for non-Hanford workers.



**Centralized Consolidation/Recycling Center (CCRC)** – In May 2013, the CCRC punctured approximately 1,000 aerosol cans and shipped 1,218 gallons of used oil and 150 gallons of propylene glycol offsite for recycling.

**Tritium Sign Shipment to Environmental Restoration Disposal Facility (ERDF)** - MSA Environmental Site Services shipped six drums of “Tritium Exit Signs” (mixed waste/Comprehensive Environmental Response, Compensation, and Liability Act [CERCLA]) to the ERDF on May 29, 2013. These signs were removed from various MSA facilities.

**Energy and Water Audits** - The Mission Support Alliance Energy Initiatives staff conducted energy and water assessments on 48 facilities, covering 776,705 square feet. To date, approximately 22 percent of the audits have been conducted towards the Energy Independence and Security Act of 2007 requirement to complete audits for approximately 25 percent of the facilities during each four-year audit cycle.

**Transfer of Hanford Collection Artifacts** - The transfer of Hanford Collection artifacts (i.e., artifacts from the Manhattan Project and Cold War Era) from the Columbia River Exhibition of History, Science and Technology (CREHST) to MSA was completed May 30, 2013. All Hanford Collection artifacts formerly housed at the CREHST Museum in Richland (WA) were moved to the MSA Artifact Staging Facility (ASF) in the 400 Area, together with approximately 25 percent of the artifacts maintained by CREHST in a storage facility at Energy Northwest.

## LOOK AHEAD

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Seven EES contract deliverables are due in June:

CD1007, Annual Radionuclide Air Emissions Report

Due: 06/15/13

CD1024, Annual Hanford Site PCB Document Log

Due: 06/15/13

CD1023, Annual Hanford Site Annual PCB Report

Due: 06/15/13

CD1025, Annual Hanford Site Toxic Chemical Release Inventory Emergency Planning and Community Right-To-Know Act Section 313 Report

Due: 06/18/13

CD1002, Annual Hanford Air Operating Permit (AOP) Compliance Certification Report



Due: 06/30/13

CD1020, Pollution Prevention Award Nominations

Due: 06/28/13

CD0060, Optimization Assessment and Plan for the PSRP Program

Due: 06/30/13

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries or vehicle accidents reported for EES in May. There was one minor first aid case involving an abrasion to an employee's left wrist.

## BASELINE PERFORMANCE

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

Fund Type	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$3.4	\$3.4	\$2.2	\$0.0	\$1.2	\$29.8	\$29.8	\$15.6	\$0.0	\$14.2	\$41.7
<b>Subtotal</b>	<b>\$3.4</b>	<b>\$3.4</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>\$1.2</b>	<b>\$29.8</b>	<b>\$29.8</b>	<b>\$15.6</b>	<b>\$0.0</b>	<b>\$14.2</b>	<b>\$41.7</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

---

**FYTD SV – (\$0.0M)** No variance to report.

**FYTD CV – (+\$14.2M)** MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a



contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.

The initial proposal for Radiological Site Services (RSS) was assumed as a MSA direct funded activity. Upon implementation, RSS was implemented as a usage based service and charged back to all other Hanford contractors based on use. A baseline change request will be processed to transfer this work scope from the MSA Performance Measurement Baseline to a usage based service. RSS will not incur any actuals in Site Wide Services; cost will be incurred as usage based service. In addition, the FY 2012 WSCF change proposal was definitized for \$7.6M and was placed in the V134R1 (baseline) for FY 2013.



# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

### Monthly Performance Report

May 2013



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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 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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### COMMITTEE MEETINGS

**The Hanford Site Pension and Savings Committee** – The first quarterly meeting was held on May 8, 2013. Topics discussed included a vote accepting the withdrawal of Cavanaugh PRC from the Pension and Savings Plans, review of investment performance, and review of the draft actuarial valuation report.

### COMMUNITY OUTREACH

**Mock Job Interviews for Veterans** – MSA HR joined other volunteers from area employers on May 16, 2013 to conduct mock job interviews for Mid-Columbia region veterans seeking employment. The interviews were held at the local WorkSource office and allowed vets the opportunity to practice their interview skills and get feedback on how to improve their résumés. WorkSource has achieved significantly improved success rates for placement of vets through the use of mock interviews.

### LEADERSHIP & ORGANIZATIONAL DEVELOPMENT

**Leadership Tri-Cities** – HR worked with five applicants to submit their applications for Leadership Tri-Cities. This is an opportunity for MSA and its partner employees to



participate in an educational forum to examine and learn about issues that affect the Tri-Cities region.

**Scholarships** – HR received 33 Employee Dependent Scholarship Applications for 2013. The applications were reviewed for completeness before sending to the Columbia Basin College Foundation for administration. Scholarship winners will be announced in early June. A ceremony is planned for June 25, 2013 for the award recipients and their parent(s).

## **PERFORMANCE MANAGEMENT**

**New Employee Performance Appraisal Form** – HR posted a new Employee Performance Appraisal form for manager use. After several months of discussions with managers, a new and simplified format was implemented for managers to use in the performance management process. Aside from being condensed down to two pages in length, the new form allows for better functionality, including the ability to weight the different objectives that are outlined at the beginning of the performance period.

## **LOOK AHEAD**

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Nothing to report.

## **MAJOR ISSUES**

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None to report.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable or first aid injuries were reported for HR in May 2013.



## BASELINE PERFORMANCE

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

Fund Type	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.6	\$1.6	\$1.7	\$0.0	(\$0.1)	\$2.4
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.6</b>	<b>\$1.6</b>	<b>\$1.7</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$2.4</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (-\$0.1M) – Within threshold.**



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# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

May 2013



*Construction photo, scanned by MSA IM Visual Services for Washington River Protection Solutions, of double shelled tanks at the 241AW tank farm.*



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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; network operations and security center; desktop services; Information Support Services including reproduction services; site forms; multi-media services; geospatial information management and site mapping services; and the Mission Service Desk. IM's goal is to ensure technology, solutions, and innovations are supporting every project's success in the Hanford Site cleanup mission by making sure that top quality services and solutions are delivered in a professional and timely manner.

## KEY ACCOMPLISHMENTS

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### INFRASTRUCTURE SYSTEMS

**Hydra Hosted Desktop Solution Deployed-** The product Hydra was approved for production and began deployment May 1, 2013. Hydra can be deployed to all Hanford users who are candidates for hosted desktop. The hydra conversions allow the customer to test the hosted desktop environment and revert back in minutes if any issues with the new technology cannot be resolved quickly. Currently, no users have reverted back. In May, 50 desktop computers were converted to a hosted desktop/thin client and procurements to support the backend infrastructure were placed to support an aggressive deployment schedule.

**System Center Configuration Manager (SCCM) 2012 Project-** The SCCM project has been completed. Workstation installs were generally implemented as expected with a few installs failing due to known issues with Windows Management Instrumentation (WMI). However, technical issues were presented and undetected when pushing the client upgrade to file servers. A Lessons Learned meeting was held with the team members and a document will be presented for management review to mitigate similar issues in the future.

**Microsoft Lync 2013 Pilot Complete-** With the completion of the Lync 2013 engineering pilot, a request has been made to provide an estimate to replace the existing Office Communications Server (OCS) 2007 instant messaging and conference bridge capabilities with the Lync 2013 product. That estimate has been completed and is being reviewed for approval to proceed.



**Network Printers Moved Off the HPM Corporation (HPMC) Print Server-** All network printers on the HPMC print server were migrated to the Hanford Federal Cloud printer server. During the week of the migration, the old HPMC print server was monitored for usage by customers. All users still connected were removed and the server was shut down and retired as an important step in better securing the HPMC environment.

**ET-50 Hanford Local Area Network (HLAN) 1220 Backbone Upgrade Complete-** On Saturday May 18, 2013, the second HLAN backbone upgrade successfully took place. Included in this upgrade was the installation of two new switches, the connection of new fiber paths, moving of old fiber paths, and the changing of Internet Protocol (IP) schemes for several buildings associated with the 1220 node. The next upgrade is scheduled for June at the Federal Building (Richland, WA) datacenter. All of these upgrades provide higher levels of security, functionality, and performance.

## CONTENT AND RECORDS MANAGEMENT

### **Integrated Document Management System (IDMS) Records Management**

**Presentation for DOE-RL and DOE-HQ-** The Mission Support Alliance, LLC (MSA) Content & Records Management team hosted the IDMS, Records Holding Area (RHA), and IDMS Workflow Administrations in a webinar presentation to the U.S. Department of Energy (DOE) Richland Operations Office (RL) and DOE Headquarters (HQ) on May 16, 2013. During the webinar the Hanford Records Team provided a demonstration that showcased Hanford's Records Management capture methodology utilizing the IDMS *Records Management* module, *Physical Objects* module and *IDMS Workflow*. The meeting ended on a positive note and with a request from DOE to schedule follow-on demonstrations.

**New System Created in IDMS-** The IDMS *Physical Objects* (PO) module has been paired with a Records Management Access Portal (RMAP) module to create a new system that replaces the old Records Holding Area-Management Information System (RHA-MIS). *Physical Objects*, the new Records Holding Area (RHA) system, was put in place to support DOE in an effort to reduce the systems used across the Hanford Site and move towards a future of going "green".

**Digital Stamping Process Evaluated for Official Use Only Exemption 7-** MSA IM, Record and Information Management (RIM) staff met with the MSA Information Security Department to discuss an idea to improve the approval process for documents containing Official Use Only (OUO) Exemption 7 (Law Enforcement) information. Currently, a pen and ink signature from a Derivative Classifier (DC) is



required. This process requires printing the approval page, signing the page and then rescanning the page to capture the signature. The new process will add an electronic approval stamp in lieu of a signature. Control of the electronic stamp will be managed by MSA's Safeguards and Security (SAS) function, and given to the DCs. Approval was given to RIM to proceed with developing the controlled electronic stamp. A final review will be conducted before implementation.

## LOOK AHEAD

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Upcoming IM activities/actions:

- Preparations for audit of Unclassified Cyber Security (scheduled for week of July 15, 2013)
- DOE EM Cyber Security Site Assistance Visit (scheduled for Week of June 10, 2013)
- Certification of Headquarters Security System, Work for Others
- Revision of Hanford Federal Cloud System Security Plan and supporting documentation
- 339A Data Center Uninterrupted Power Supply (UPS) upgrade (ongoing)
- Mobility Virtual Routing and Forwarding (VRF) implementation
- Thin Client Back-Office Infrastructure installations
- Implementation of Exchange 2013

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for IM in May 2013.



**BASELINE PERFORMANCE**

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

Fund Types	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.4	\$1.4	\$2.4	\$0.0	(\$1.0)	\$2.2
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.1
Site-wide Services	\$2.7	\$2.7	\$2.0	\$0.0	\$0.7	\$17.8	\$17.8	\$14.4	\$0.0	\$3.4	\$27.3
<b>Subtotal</b>	<b>\$2.9</b>	<b>\$2.9</b>	<b>\$2.3</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$19.3</b>	<b>\$19.3</b>	<b>\$17.0</b>	<b>\$0.0</b>	<b>\$2.3</b>	<b>\$29.6</b>

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

**FYTD BASELINE PERFORMANCE VARIANCE**

**SV (\$0.0M)** - No variance to report.

**CV (+\$2.3M)** – The positive cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.

# MISSION SUPPORT ALLIANCE

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



## Interface Management

P.K. Brockman, Vice President

## Monthly Performance Report

May 2013



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## INTRODUCTION

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Within the Mission Support Alliance, LLC (MSA), the Interface Management (IFM) organization ensures effective delivery and performance of Hanford Site services in a commercial-like manner, in which Site customers evaluate and provide feedback on MSA's performance through customer surveys and daily customer engagement by MSA customer service representatives. MSA IFM strives to ensure that open and effective interfaces are maintained between MSA and its Site customers. IFM provides Site-wide support in maintaining administrative configuration control of the Hanford Site Services and Interface Requirements Matrix (also known as the J-3 Matrix) and serves as a facilitator in making J-3 Matrix-related decisions that include the interests of multiple parties and are in the best interest of the government. Additionally, IFM maintains the *Interface Management Plan*, a governing document that outlines key inter-contractor management and decision making processes. Other IFM responsibilities include:

- Providing immediate customer service to Site customers
- Managing/maintaining the Service Catalog for all Site customers to request MSA services and products
- Implementing the MSA service delivery model
- Resolving customer issues
- Aligning Other Hanford Site Contractor (OHC) resource needs by developing effective forecasts of services
- Integrating the Waste Treatment Plant (WTP) into Site wide IFM processes
- Managing interface agreements with all Site prime contractors.

## KEY ACCOMPLISHMENTS

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**Third Quarter Contractor Leadership Council Meeting** – MSA hosted the third quarter Contractor Leadership Council (CLC) meeting on May 3, 2013, which was a full CLC meeting attended by the Department of Energy (DOE) Richland Operations Office (RL) Site managers/deputies and the Site contractor presidents and chief operations officers. Agenda items included:

- Tank farms update
- Contractor collaboration
- Hanford Atomic Metal Trades Council (HAMTC) negotiations status
- Open discussions

**Support for Pacific Northwest National Laboratory's (PNNL's) 300 Area Electrical Service Project** – As part of PNNL's 300 Area Electrical Services project, which involves



transferring power from the Hanford Site to the City of Richland (COR), IFM staff were able to track down key building points of contact to ensure completion of the final design and review. MSA is working with PNNL to ensure a smooth transition of their utility services from MSA to the COR.

**Updated Electrical ICD** – IFM finalized Revision 5 of the Electrical Interface Control Document (ICD) between Washington River Protection Solutions LLC (WRPS) and MSA on May 30, 2013. The revision documents the process MSA and WRPS use to communicate changes to electrical drawings. By documenting this process in the ICD, personnel changes will not affect the configuration controls of electrical drawings on the Hanford Site.

## LOOK AHEAD

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**CIB Meeting for June:** IFM will participate in the upcoming Contractor Interface Board (CIB) Meeting, hosted by MSA, on June 18, 2013.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable or first aid injuries were reported for IFM in May 2013.

## BASELINE PERFORMANCE

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Table IFM-1 Interface Management Cost/Schedule Performance (dollars in millions).

Fund Type	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	\$0.1	\$0.5	\$0.5	\$1.2	\$0.0	(\$0.7)	\$0.8
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$1.2</b>	<b>\$0.0</b>	<b>(\$0.7)</b>	<b>\$0.8</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion





## FYTD BASELINE PERFORMANCE VARIANCE

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**Cost Variance (-\$0.7M):** The unfavorable FYTD cost variance is due to an increased level of support required for Interface Management, including additional staff and subcontract support for Liaison Services, as well as the addition of Consolidation Studies work scope, which was not anticipated at the time of the proposal.



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# MISSION SUPPORT ALLIANCE

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



## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

May 2013



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Minimum Safety Scope and Cost Analysis** – PFM continues to support RL’s review of project and program designated minimum safe scope and cost. The analysis involves evaluations ranging from strategic assessment to detailed activity reviews. The review also includes evaluating certain facilities to be placed in “standby” mode until needed to directly support remediation. These strategic evaluations and actions are expected to enable more direct funding to remediation projects.

**FY 2015-2019 Budget Formulation** – RL, with support from MSA PFM, continues to finalize the fiscal year (FY) 2015-2019 Integrated Priority List (IPL) for submittal to the DOE Office of Environmental Management (EM) in June 2013. EM budget decisions on the RL budget request, as presented on May 13, 2013, were received June 7, 2013 for incorporation into the IPL. Additionally, software improvements were implemented into the RL Ranked Integrated Priority List (RIPL) application to meet electronic transmission requirements of the IPL to the EM Budget Prioritization Module, which is due June 13, 2013.

The DOE Office of River Protection (ORP) budget formulation data was uploaded into the Integrated Technical Datamart (ITD) and displayed in the Budget Analysis Scheduling System (BASS) for the first time. The results were reviewed by ORP management with favorable feedback. Consequently, ORP is interested in using other ITD applications for future planning cases.



**Hanford Lifecycle Scope, Schedule & Cost Report (Lifecycle Report)** – Revision 1 of the desk instruction was issued to team members for use in the preparation of the 2014 Lifecycle Report (LCR). PFM met with the RL Assistant Manager for Business and Finance (AMB) to review the report sections to be eliminated or streamlined in the 2014 LCR. A meeting also was held with RL Project Integration and Control (PIC) to understand their plan for development and delivery of the DOE planning case by June 1, 2013, which is a Government-Furnished Services and Information (GFS/I) for the LCR.

**Lifecycle Report Project Manager Meeting (PMM)** – PFM facilitated the Lifecycle Report PMM between RL, the U.S. Environmental Protection Agency (EPA) and Washington State Department of Ecology (Ecology) on May 13, 2013. PFM prepared draft minutes and submitted them to the agencies for review, then in a subsequent teleconference call on May 21, 2013, discussed the changes with RL, EPA and Ecology in preparation for the June 6-7, 2013, Hanford Advisory Board (HAB) meeting.

**Hanford Contracts Alignment Board (HCAB)** – Improvements to the HCAB dashboard are complete. The improvements provide Contract Managers and HCAB members with improved data entry and approval, increased visibility of change status summarization, rapid notifications of pending actions and improved clarity of the overall process performance.

**Program and Project Support** – PFM completed the design of the dashboard for the RL Assistant Manager for River and Plateau (AMRP), and released it to the customer for testing. The AMRP dashboard will be used to combine critical metrics and reporting items into one location, eliminating the need for over 45 users searching for data on a daily basis, and allowing AMRP management to focus attention on areas of concern.

**AMRP Master Schedule Support** – PFM created the master schedule for the RL AMRP organization and is providing weekly status updates. This schedule is used by the RL Assistant Manager, Deputy Manager, and Federal Project Directors, as well as their teams. Additionally, this master schedule is being incorporated as a key feature into the AMRP dashboard to support integration and transparency.

**Baseline Optimization – Technical Improvements** – PFM provided training and review sessions to the RL Federal Project teams on the Technical Improvements tool and dashboard. These sessions improved their efficiency and reduced the amount of time required to run customized reports. The Technical Improvements system contains over 300 entries; however, many more Technical Improvements are being evaluated. It is a key tool used daily by RL for compiling and elevating ideas that may contribute to a cost avoidance or savings. RL is using this tool to help meet their Key Performance



Goals (KPG) to analyze and initiate implementation of 10 Technical Improvements that will significantly reduce operating costs and enable more cleanup work.

**Usage Based Services (UBS) Management Assessment** – Planning was initiated with the MSA Chief Financial Officer (CFO) for performance of a usage-based service (UBS) management assessment this summer. The purpose of the assessment is to evaluate UBS operations, planning, and financial structure to determine cost efficiency, service effectiveness and overall usefulness to customer organizations. The UBS assessment team will review all 13 UBS and Direct Labor Assessment pools during July, August, and September 2013.

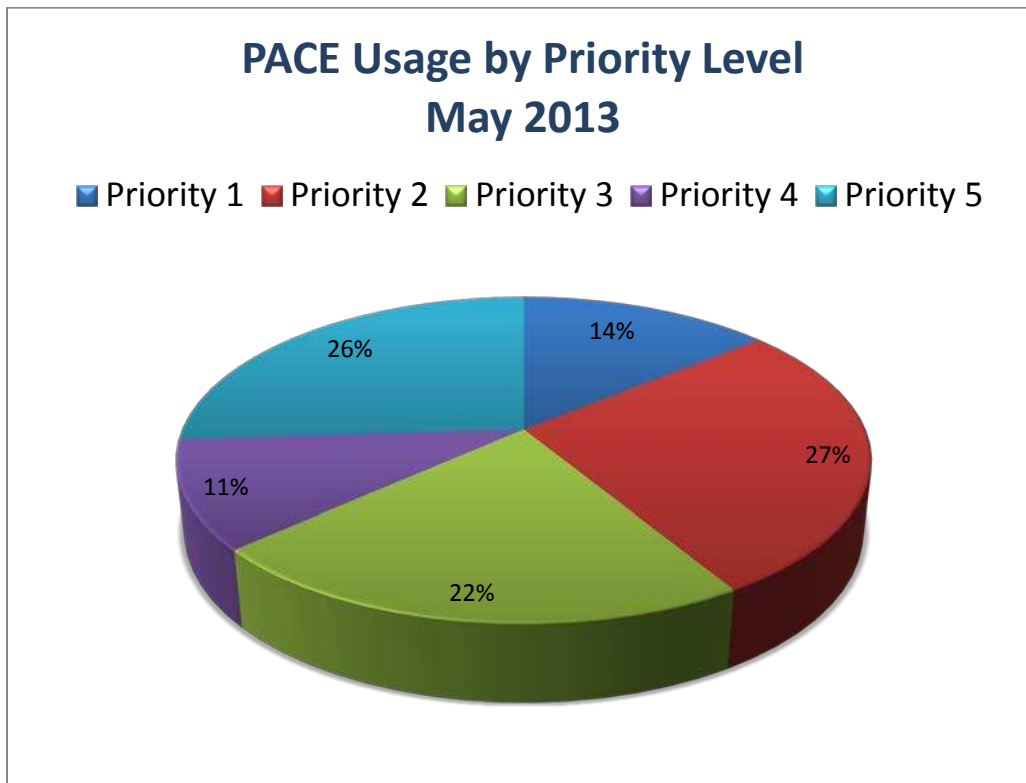
### **Portfolio Analysis Center of Excellence (PACE) Operations –**

MSA PFM provided support to RL in the Portfolio Analysis Center of Excellence (PACE) for ongoing meetings and workshops to discuss budget planning cases and perform lifecycle modeling. Support also was provided to the RL Office of the Manager for a quarterly meeting with the site contractor presidents for fiscal year (FY) 2014 budget planning. Video teleconference support was provided for a budget briefing and a Quarterly Project Review with DOE Headquarters (HQ).

Regular meetings are conducted to discuss schedule, logistics, roles and responsibilities for the upcoming management assessment, which focuses on operations, tools, processes and procedures for the PACE.

Metrics were posted on the MSA PFM web page for PACE use as follows:

1. Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 11 hours.
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 21 hours.
3. Priority 3 (client, includes RL/ORP customers) – 17 hours.
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company/Bechtel National, Inc./Washington River Protection Solutions) – 8 hours.
5. Priority 5 (Internal, includes MSA PFM) – 20 hours.



## LOOK AHEAD

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**Program and Project Support – Dashboards in Development** – PFM has finished an elicitation of requirements from the RL-0030 project group for their tab on the AMRP dashboard. PFM is currently documenting the requirements and will begin designing the dashboard tab soon. The design is expected to be delivered to the customer in early June for initial review. The RL-0030 dashboard tab will be a dashboard specific to the project group and will provide project metrics, reporting, and action items all in one place, eliminating the need to generate reports and search for data. The dashboard tab is expected to save at least one user an entire day's work per month.

## MAJOR ISSUES

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None to report.





## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or first aid injuries reported for PFM in May 2013.

## BASELINE PERFORMANCE

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

Fund Type	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0041- Nuc Fac. D&D – RC Closure Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$0.4
Site-wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$4.4	\$4.4	\$3.8	\$0.0	\$0.6	\$6.7
<b>Subtotal</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$4.7</b>	<b>\$4.7</b>	<b>\$4.1</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$7.1</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = decontamination & decommissioning.

FYTD = fiscal year to date.

RC = River Corridor.

SV = schedule variance.

EAC = Estimate at Completion.

## FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

**Site-wide Services cost variance (+\$0.6):** MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the variance is due to the approved funding and priority list scope being divergent from the baseline. This is not a problem that requires a corrective action from the cost account manager, but rather from MSA. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.



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# MISSION SUPPORT ALLIANCE

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



## Project Planning & Integration

Kirk McCutcheon, Vice President

### Monthly Performance Report

May 2013



*Project L-778, Installation of New Piping*



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## INTRODUCTION

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Project Planning and Integration (PP&I) is a service organization whose primary role is to support the U.S. Department of Energy (DOE), other Hanford contractors (OHCs), and service organizations within Mission Support Alliance, LLC (MSA). PPI executes Strategic Planning, Project Management, and Waste Treatment Plant (WTP)/DOE Office of River Protection (ORP) Integration. Strategic planning is comprised of the Infrastructure and Services Alignment Plan (ISAP) group and the MSA Strategic Planning group. The Project Management group has three functional organizations: Central Engineering, Project Management and Construction Management. WTP/ORP Integration is a single group that maintains a seat on the site's One System Group. Each of these areas manages their respective internal and external customer interfaces as required to ensure the successful implementation and maintenance of the Mission Support Contract (MSC).

## KEY ACCOMPLISHMENTS

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### STRATEGIC PLANNING

**Infrastructure and Services Alignment Plan (ISAP)** – Major activity during May 2013 included release of the web-hosted ISAP draft annual report for site-wide review and comment, plus participation in the Property Management webinar. Alignment tasks continued for 13 systems, ISAP roadmaps, and Infrastructure Reliability Project Priority List (IRPPL) projects by DOE Richland Operations Office (RL) Subject Matter Experts and internally within MSA.

**MSA Planning Process** – The new Mission Support Planning Process Description (PPD) guidance document remains under review by RL. Briefing on the new PPD is scheduled to be provided to the MSA planning/budgeting stakeholders in conjunction with upcoming budget guidance provided by RL.

**Infrastructure Reliability Project Prioritization Process (IRPPL)** – The IRPPL assessment was completed in May with recommendations to improve the level of detail on the guidance available to the end users, streamline and simplify the actual prioritization scheme, and educate the key stakeholders and decision makers on the overall process.

**Site Access Optimization Study** – The report on the first phase of the Site Access Study was delivered to RL ahead of schedule, and the results will be briefed to RL senior



management on June 5, 2013. The report achieved each of the Performance Incentives (PI) 2.2.3 success criteria by integrating input on 12 key program areas from more than 50 stakeholders across the Hanford Site. This input resulted in a comprehensive list of requirements and controls that are in place to monitor and limit public access to restricted areas of the Site. From these requirements, several options were evaluated for adjusting access protocols and restricted area boundaries. Those options were categorized, and program impacts were identified against each. This review established the foundation for a more detailed assessment of costs associated with vehicle barricade closure, automation, and relocation. The briefing on the results was well received by the client with direction given to move forward with refinement of the long-term options.

## PROJECT MANAGEMENT

**Power Pole Replacement Prioritization Plan Analysis** – This project prioritizes replacement of up to 2,500 overhead power poles in the Hanford distribution system. On May 16, 2013, HNF-54533, *Wood Power Pole Prioritization Analysis*, was submitted to RL. Following up, on May 29, 2013, a briefing was presented to RL on the Wooden Power Pole Prioritization Study.

**Project A-014, WSCF Heating, Ventilation, and Air Conditioning (HVAC) Control System** – Work continues on upgrades to the HVAC system at WSCF, installing a new control system and components. A 100% Design Review meeting was held on May 20, 2013. Comments were compiled for the 100% Review meeting, routed for review, and sent to the subcontractor. A Sequence of Operation working review and finalization meeting was held with the Integrated Project Team on May 22, 2013.

**Project ET-70, 339A & G4 (Federal Building) Uninterrupted Power Supply (UPS)** – This project upgrades the Hanford Local Area Network (HLAN) UPS at the 339A and G4 facilities. Plant Forces completed installation of the 339A UPS battery monitoring system, as well as both sets of 339A UPS batteries, for a total of 80 battery replacements. The installation of the capacitors was turned over to the subcontractor, who performed the installation of the new UPS in G4 at the Federal Building. The Statement of Work for the capacitor installation was completed, and a Request for Proposal was transmitted.

**Project L-718, Electrical Utilities Transformer Shop** – This project includes the design, procurement, and installation of a facility to support Electrical Utilities' transformer management. The HVAC System was installed and tested. The Construction



Completion Document was signed, meeting the May 13, 2013, Performance Incentive due date.

**Project L-761, Radio Fire Alarm Reporting (RFAR) System Upgrade** – This activity is to replace the RFAR receiving stations in the 200 Area Fire Station and the Federal Building, supported by a new High Gain Antenna System. On May 30, 2013, a telecom was conducted with the design contractor to verify the feasibility of the revised RFAR concept, which reduces the antennas on the Met Tower, retains usage of the Gable Mountain and 300 Area Fire Station antennas, and retains the comparators to reduce the project cost. A briefing was provided to MSA senior management with the revised RFAR concept, and additional cost savings to reduce project costs.

**Project L-778, Central Plateau Water System Improvements** – This project encompasses the conversion of potable water tanks to fire protection service, and the conversion of reservoir fire pumps to raw water pumps in the Central Plateau. Construction activities are approximately 82% complete. The major piping system is now complete in both the 200 East (E) and 200 West (W) Areas, with the 200W having been successfully tested. The minor mechanical and electrical work (various piping, valves, conduit, and wiring) in both areas is also nearing completion. The Construction Acceptance Test was officially submitted from the contractor, and is currently being reviewed. Only four of the original 18 outages remain. The remaining outages will be for installing the electrical Soft Starts in both Areas, and final hook-up and testing of the electrical and automation equipment.

**Project L-781, 181D Pump House Vertical Turbine Pump Design** – This project will install a new pumping system at the 181D River Pump House, capable of pumping water from the river directly to the 282E and 282W Raw Water Reservoirs. The 30% Definitive Design package is currently being reviewed for comments by the Integrated Project Team. Formal design review comments have been requested.

**Project S-238, Patrol Training Academy (PTA) MO-065 Trailer Replacement** – Mobile Office MO-065 was removed from the PTA site on May 9, 2013. Site cleanup activities were completed.

**100H 13.8kV Aerial Power Line Re-Route** – This project moves distribution lines at the 100H Area to support Washington Closure Hanford (WCH) soil remediation excavation work. Construction was completed ahead of schedule, and project closeout activities remain on schedule.



## LOOK AHEAD

**Project L-778, Central Plateau Water System Improvements** – Construction Acceptance Test is scheduled to be performed at the 200W Area. Once the test is completed and approved, 200W Area will be put into service and the test will resume in the 200E Area. All testing should be completed by the end of June.

## MAJOR ISSUES

Nothing to report during this reporting period.

## SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in May.

## BASELINE PERFORMANCE

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

Fund Type	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2
RL – 40	\$0.7	\$0.3	\$0.3	(\$0.4)	\$0.0	\$3.7	\$3.7	\$3.7	\$0.0	\$0.0	\$73.2
Site-wide Services	\$0.7	\$0.7	\$0.5	\$0.0	\$0.2	\$5.1	\$4.8	\$3.7	(\$0.3)	\$1.1	\$7.2
<b>Subtotal</b>	<b>\$1.4</b>	<b>\$1.0</b>	<b>\$0.8</b>	<b>(\$0.4)</b>	<b>\$0.2</b>	<b>\$8.9</b>	<b>\$8.6</b>	<b>\$7.5</b>	<b>(\$0.3)</b>	<b>\$1.1</b>	<b>\$80.6</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

**Site Wide Services Schedule Variance (-\$0.3M)** - The variance is primarily due to delays in the receipt of a procured ambulance.

**Site Wide Services Cost Variance (+\$1.1M)** - MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report





progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the variance is due to the approved funding and priority list scope being divergent from the baseline. This situation is not a problem that requires a corrective action from the cost account manager, but rather from MSA as a company. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.



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# MISSION SUPPORT ALLIANCE

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



## Safety, Health, Quality & Training

Paul Kruger, Vice President

### Monthly Performance Report

May 2013

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

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

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

**U** Stop Work Authority  
Zero Accident Council

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

2010-10-0116 Rev 0  
October 21, 2010



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## INTRODUCTION

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

Some of the people working as members of the SHQ&T 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 SHQ&T support services are performed is governed by SH&Q programs, policies and procedures.

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

The Volpentest HAMMER Training and Education Center facility (HAMMER) provides site-specific safety training. The primary mission of HAMMER is to provide realistic, hands-on, standardized safety and health training to Hanford Site workers, enabling them to perform work in a safe and compliant manner. HAMMER leverages its training expertise to support national and international agencies providing training for emergency responders and homeland security personnel, helping strengthen the safety and security envelope around the world. HAMMER also performs a critical role for Department of Energy (DOE) to ensure energy restoration actions are managed promptly in the wake of natural disasters. Throughout all of these roles, HAMMER holds true to the core value of bringing workers and managers together with a single focus on worker safety.

## KEY ACCOMPLISHMENTS

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**Voluntary Protection Program (VPP) Region X Conference** – MSA employees attended the VPP Region X Conference in Spokane, Washington during the week of May 20, 2013. Elections for open Board positions were conducted; a MSA Hanford Atomic Metal Trades Council (HAMTC) employee was elected to serve as the recording secretary to the VPP Region X Board.

**MSA Employees Recognized** – MSA employees Chad Robertson, Ken Burke and Ken Gray received Voluntary Protection Program Participants Association (VPPPA) awards



during the VPP Region X Conference that was held in Spokane, Washington during the week of May 20, 2013. Chad was recognized for his extraordinary contributions to the company's safety and health program, and an innovation award went to Ken and Ken for their efforts to improving and automating the process of disseminating immediate notification of weather conditions for the Hanford site.

**HAMMER Involved in DOE Response to Oklahoma** - HAMMER staff supported DOE's emergency response to the Oklahoma tornadoes, assisting in the deployment of Energy Response Team members to the Federal Emergency Management Agency (FEMA) National Response Coordination Center, the FEMA Region VI Regional Response Coordination Center, and to the FEMA Interim Joint Field Office. Two HAMMER staff members were deployed as emergency responders, one to the FEMA Region VI Regional Response Coordination Center in Denton, TX, and one to the National Response Coordination Center in Washington, DC.

**OPEXShare Deployed** - MSA deployed the new Hanford Information and Lessons Learned (HILLS) platform, OPEXShare, for site-wide use. The new system implements required cyber security features, is viewable on any mobile device platform (iPhone, Droid, etc.) and offers up the flexibility to be used by multiple contractors across multiple site offices. The application gives a practical example of cloud computing and hosted data management.

Additionally, OPEXShare was presented at the Department of Energy (DOE) Operating Experience Program Coordinator Workshop held on May 14, 2013. The meeting was hosted by the HS-24 Office of Analysis who is looking for ideas to replace the DOE HQ Lessons Learned database. The presentation received high marks from the attendees and several requests for website access/use from other DOE operated facilities.

**HAMMER Steering Committee Meeting** - HAMMER hosted the semiannual HAMMER Steering Committee Meeting, which provides a forum for fostering partnerships with instrumental stakeholders and opportunities for discussing best training practices. Distinguished guests who expressed continued support for HAMMER included U.S. Senator Patty Murray as well as high-level representatives from DOE, other federal agencies, Native American tribes, labor organizations, and educational institutions. In conjunction with the HAMMER Steering Committee Meeting, HAMMER hosted meetings for the Labor and Medical Surveillance Subcommittees of the Steering Committee.

**'Thanks' Received for MSA Safety Staff Involvement in Assessment** – The DOE Pacific Northwest Site Office (PNSO) sent a letter of appreciation to DOE Richland Operations Office (RL) acknowledging MSA's willingness to provide employee support



to Pacific Northwest National Laboratory (PNNL) in conducting their Safety Conscious Work Environment (SCWE) evaluation. PNNL is planning to reciprocate in Hanford efforts. It was expressed that the collaboration between DOE-PNSO and DOE-RL will benefit both organizations' safety culture programs.

**HAMMER Authors Slip Simulator Document** – HAMMER staff developed a document entitled, “Slip Simulator - Concept to Practice,” based on empirical experience with the Slip Simulator’s slip-and fall-prevention technology. After reviewing a copy of the document, Dr. Thurmon Lockhart, Director of the Virginia Tech Locomotion Research Laboratory, praised the work, saying, in part, “Surely we will save lives doing this good deed. I believe this report may be the first of its kind on fall safety.”

**STS File Reviews Completed, Corrective Action Closed** - Case Management completed case file reviews for employees identified by HPM Corporation (HPMC) Occupational Medical Contractor as having a Standard Threshold Shift (STS) in hearing. The case files included Industrial Hygiene evaluations. All case files have been reviewed by the case management review board for OSHA recordkeeping requirements. Case No. MSA-2012-0703, entered into the Corrective Action Management system to ensure the issues are tracked and completed, has been closed.

**HAMMER Hosts Firefighter Outreach Event** - In conjunction with the International Association of Fire Fighters, the Eighth Annual *Fire Ops 101* was hosted at the HAMMER campus. The event gave notable community participants from Washington, Idaho, and Alaska the opportunity to experience firefighter training on topics such as search and rescue, medical emergencies, vehicle extrication, live fire, ladder climb and roof assault.

**HAMMER Staff Appointed to DOE Complex-Wide Committee** - A HAMMER employee has been appointed to the Industrial Hygiene / Occupational Safety Special Interest Group Steering Committee. The steering committee, elected from the DOE safety and health community, directs the activities of the Special Interest Group, a network of personnel from the DOE community involved in occupational safety and health issues. This appointment is another opportunity for the safety expertise of HAMMER staff to be utilized to the benefit of DOE on a broader scale.

## LOOK AHEAD

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**Chemical Management List Tool** – Worker Protection staff continue to update and improve the “Hazardous Chemical Management List for Inventory Control Group (ICG) FSEC: (Safeguards and Security [SAS] and Radiological Assistance Program-



8)". This list is a multiple-use tool that supports activities associated with Automated Job Hazard Analysis, Craft Specific Job Hazard Analysis, Industrial Hygiene Baseline Hazard Analysis, Hazard Communication, and the MSC Chemical Management Process for HAZCOM, Fire Protection, Emergency Preparedness, and Occupational Carcinogen Control. This list is unique to SAS and has been recognized as an excellent user tool to accomplish the entire program requirements listed immediately above.

## MAJOR ISSUES

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**GHA Contract Delay** - Submittal of the Global Harmonization System (GHS) contract proposal to DOE has been delayed due to correspondence and discussions with RL regarding MSA's labor Forward Pricing Rates (FPR), specifically the results of a recent KPMG audit, as well as potential impacts resulting from the sequestration mandate. Because MSA's proposal to DOE involves work in FY 2014, the proposal will be postponed until the pricing issues are worked out, after which the proposal will be re-priced and submitted to DOE.

**Potential Exposure** – Industrial Hygiene is working with line managements regarding vermiculite material discovered in late April in a Water Utilities valve caisson. Employees entered the caisson to close a valve and discovered the potential asbestos containing materials. Samples have been sent for quantitative analysis and participants have been informed. If the samples indicate that the vermiculite is asbestos containing material, the employees will document the potential exposure through HPMC and event reports will be completed as required.

**QA Assessment of Contractor: Update** - QA Programs held a meeting with CH2M HILL Plateau Remediation Company (CHPRC) to conclude their calibration concerns with Micro Precision (MP), the recently procured Measuring & Test Equipment (M&TE) service provider. Discussion centered on instruments that went to MP and returned with calibration reports with ranges and test points that were different from those of the previous provider. MSA continues to work with CHPRC and is evaluating various instruments to ensure they were calibrated to manufacturing specifications and determine if they need to be returned to MP. Much depends on CHPRC revision/refinement of the requirements reflecting specific ranges and test points rather than the general requirement statement.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries reported for SHQ&T in May, 2013.





## BASELINE PERFORMANCE VARIANCE

Table SHQ&T-1. SHQ&T Cost/Schedule Performance (dollars in millions).

Fund Type	May 2013					FY 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$1.2	\$1.5	\$1.9	(\$0.3)	(\$0.4)	\$8.0	\$8.0	\$11.8	\$0.0	\$(3.8)	\$12.1
RL-40	\$0.6	\$0.6	\$0.7	\$0.0	\$0.1	\$3.7	\$3.7	\$4.2	\$0.0	\$(0.5)	\$5.7
<b>Subtotal</b>	<b>\$1.8</b>	<b>\$2.1</b>	<b>\$2.6</b>	<b>(\$0.3)</b>	<b>(\$0.5)</b>	<b>\$11.7</b>	<b>\$11.7</b>	<b>\$16.0</b>	<b>\$0.0</b>	<b>\$(4.3)</b>	<b>\$17.8</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

### Site-wide Services Cost Variance (-\$3.8M) / RL-40 Cost Variance (-\$0.5K)

The unfavorable Fiscal Year (FY) variances are largely due to the completion of re-aligning the baseline to the negotiated contract, and using the approved change control process, implementing the re-aligned baseline data for the start of FY 2013. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by SHQ&T, but by MSA, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope. These proposals have not all been definitized.

Additionally, the actual labor rate shows an increase after normalization. This increase includes the rate variance between the labor category (COCS) used in the proposal versus the actual labor categories used, as well as overtime. Subcontracts increased significantly based on the utilization of unanticipated subcontract resources to maintain SHQ&T work scope. This work scope includes site-wide and Quality Assurance databases.



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# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Logistics

Michael Wilson, Vice President

### Monthly Performance Report

May 2013



*Electrical Utilities lineman perform primary cable removal activities  
in support of Washington Closure Hanford, LLC*



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Site Infrastructure & Logistics (SI&L) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SI&L provides best-in-class operations, support and maintenance services within a culture of safety, customer service and fiscal responsibility. SI&L services include: biological controls, crane & rigging (C&R), courier service, facility maintenance services, fleet management & maintenance, long term stewardship, mail service, motor carrier services, traffic management, technical services (custodial, global contracts and technical support), utilities (electrical, sewer & water) and warehousing (asset control & inventory management). SI&L's goal is to provide cost-effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

## KEY ACCOMPLISHMENTS

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### **Heavy Equipment Operations (HEO) – 100K & 100H Road Maintenance – MSA**

Teamsters and HEO safely performed and completed maintenance on the access roads to the 100K Area and 100H Area Pump & Treat facilities for the CH2M HILL Plateau Remediation Company (CHPRC) Ground Water organization. Ecological and cultural clearance has been issued for this activity. It's been vital to get the maintenance done early this year, before wildland fire danger increases to the point that the maintenance cannot be performed. Last year CHPRC had a stop work issued on the roads because they had deteriorated beyond the point they could be traveled safely. This year, both MSA Heavy Equipment Operations and CHPRC Groundwater have been proactive in the maintenance of the roads to prevent such an issue.

**Cleanup of 200 West (W) Area Spill – MSA Teamsters and HEO** safely and successfully remediated a long existing hydraulic oil spill behind MO406 in 200W. The Teamsters and HEO had to hand-dig the entire spill due to safety concerns regarding underground utilities. They filled 17 drums with soil and prepared them to be shipped to the Environmental Restoration Disposal Facility (ERDF) in the near future.



*Teamsters & Heavy Equipment Operators hand-dig the oil spill*

**Excavator move for CHPRC – MSA Teamsters** supported CHPRC by hauling a regulated excavator from the 100K Area to the Effluent Treatment Facility (ETF). MSA

employees worked hand in hand with CHPRC to safely accomplish the move. The Teamsters even performed a dry run with the big trailer prior to the move to make sure there would not be any issues on the day of the move.

**Road Maintenance/Sanitation** – Washouts occurred on in the 200E Area due to the heavy rain storms recently. The MSA Road Maintenance crew applied crushed rock and smoothed up the washed out areas.



*Before*

*After*

**Electrical Utilities (EU) Deactivation and Decommissioning (D&D) Support** – EU linemen provided support to Washington Closure Hanford LLC (WCH) primary cable removal activities along 300 Area's California Avenue. EU and WCH removed the abandoned cables and utility equipment to clear the way for more remediation work in the vicinity of the previously demolished 309 Plutonium Recycle Test Reactor Building Facility.

**EU Preventative Maintenance Work** – Every spring from March to June, EU line crews perform preventative maintenance (PM) patrols searching for bird nests built on power poles, cross arms and transformers. These unidentified hazards (such as conductive sticks, metal wire and rope) can cause serious problems to transmission and distribution systems, including electrical arcs, blown fuses, and unplanned outages. MSA biological controls representatives assist EU by properly relocating and removing these items to minimize safety risks and work delays.



*Removing a bird's nest from a power pole*



**Excess Ambulance "Recycled" Within DOE** - The Asset Control group coordinated the screening, property transfer, and pick up of an ambulance being excessed by the Hanford Fire Department. The vehicle was claimed during the asset screening cycle by DOE's Environmental Management Consolidated Business Center, which facilitates the reuse of high value assets within the DOE complex. The ambulance is destined for reuse at DOE's facility in Paducah, Kentucky.

**Long Term Stewardship (LTS)** – The MSA LTS team submitted the Draft Rev 0 Transition and Turnover Package (TTP) for Segment 5 to RL on May 30, 2013. Transition of Segment 5 is a fiscal year (FY) 2013 Key Performance Goal for RL.

Additionally, final agreements on remaining elements at the F Area were reached allowing MSA LTS to submit the Final TTP for F Area. MSA and WCH began planning the process to transition management and Surveillance and Maintenance responsibilities of the 6 Interim Safe Storage (ISS) reactors from WCH to MSA. Transition is expected in 2013.

## LOOK AHEAD

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**Facilities Information Management System (FIMS) Validation** – MSA hosted five DOE Headquarters representatives to perform the five year Federal Real Property Council (FRPC) validation. These individuals focused primarily on ensuring the source documentation supporting the information stored within the FIMS was current and accurate. It was concluded that MSA is managing and updating FIMS with an accurate set of data. Findings also reflected room for improvement in maintaining detailed source documentation. Following the FRPC validation, MSA plans to put together a corrective action plan to increase the rigor associated with managing the source documentation. Moving forward, MSA will complete the corrective action plan, perform an internal validation, and report findings back to the FRPC board by the beginning of August 2013.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration Recordable injuries reported within SI&L during May. There were four minor first aid cases reported: two bug/insect bites, one case involving a shoulder strain, and one case involving a contusion to the right leg after an individual missed the last step on a ladder, lost his balance, and fell to the ground. There was one minor non-injury vehicle accident



reported during this period: while pulling out of a parking space, an employee struck a concrete ecology block, causing minor damage to his vehicle's right front bumper.

## BASELINE PERFORMANCE

### FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	May 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1	\$0.1	(\$0.1)	\$0.0	\$0.2	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj.	\$0.3	\$0.2	\$0.2	(\$0.1)	\$0.0	\$1.5	\$1.5	\$1.4	\$0.0	\$0.1	\$2.2
Site-wide Services	\$4.0	\$4.0	\$3.8	\$0.0	\$0.2	\$25.7	\$25.7	\$26.7	\$0.0	(\$1.0)	\$39.2
<b>Subtotal</b>	<b>\$4.3</b>	<b>\$4.2</b>	<b>\$3.9</b>	<b>\$(0.1)</b>	<b>\$0.3</b>	<b>\$27.3</b>	<b>\$27.3</b>	<b>\$28.0</b>	<b>\$0.0</b>	<b>\$(0.7)</b>	<b>\$41.5</b>

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

CV = cost variance.  
 FYTD = fiscal year to date.  
 SV = schedule variance.  
 EAC = Estimate at Completion

### FYTD BASELINE PERFORMANCE VARIANCE

**CV (-\$0.7M)** – The Electrical Utilities account is over-run due to late billings from the subcontractor that was used on the Light Detection and Ranging (LiDAR) project, which was completed last fiscal year, but whose invoices are being paid this fiscal year. Adding to the variance is the difference between the bid labor rates, and the actual labor rates being paid to the employees (many senior employees in this department).

Within Water/Sewer Utilities, additional maintenance resources are being required to support the aging infrastructure (including the Direct Labor Adder on the maintenance bargaining unit personnel). The organization has incurred seven line breaks, and the replacement of four flow meters so far this year that were not planned in the baseline.

MSA also procured two backwash pumps for the Filter Plant. This is a single point of failure, and was a high risk item, which was not accounted for in the baseline.

Finally, some variances in SI&L are due to the approved funding and the Integrated Priority List (IPL) scope being divergent from the baseline. This situation is not an issue that requires a corrective action by the Control Account Manager or SI&L, but this





variance will continue to grow as the IPL value for RL-41 and SWS are higher than the BACs in the Baseline.



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