

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report August 2013

F. Armijo
President and General Manager

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



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CONTENTS

EXECUTIVE OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	5
3.0	SAFETY PERFORMANCE	6
4.0	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE	11
5.0	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES	15
6.0	FORMAT 3, DD FORM 2734/3, BASELINE	17
7.0	FORMAT 4, DD FORM 2734/4, STAFFING	19
8.0	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS	21
9.0	USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY	26
10.0	RELIABILITY PROJECT STATUS	28
11.0	BASELINE CHANGE REQUEST LOG.....	31
12.0	RISK MANAGEMENT.....	33
13.0	DASHBOARD SUMMARY	35
14.0	CONTRACT DELIVERABLES STATUS	36
14.1	Government-Furnished Services/Information and DOE Decisions	38
15.0	SELF-PERFORMED WORK.....	39

APPENDIX

A	SERVICE AREA SECTIONS.....	A-1
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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
POSP	Parent Organization Support Plan
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

Hanford Fire Department (HFD) Training – MSA’s HFD received certification from Texas A&M University, recognizing the department as a cooperative learning center for advanced fire training. This national accreditation allows the Hanford Fire Department to teach fire courses in house, providing the same or a higher level of instruction and certification than had been received out of the area.

Thin Client Migration – MSA successfully migrated more than 520 desktop computers at the Hanford Site to thin client technology. The effort was truly a Sitewide deployment that affected all contractors and both local DOE offices, increasing computer security and enhancing their speed and functionality, while achieving long-term costs savings across the Site.

Emergency Operations Center – On August 21, 2013, the MSA-led Hanford Emergency Operations Center was activated in response to a low-level incident at the C Tank Farm on the Hanford Site. The incident itself did not involve MSA personnel; however numerous MSA teams were called in to support the effort. The Hanford Fire Department and Patrol responded, MSA’s logistics teams participated, and the Communications team manned public information activities. The incident area was secured and the emergency operations were completed effectively in approximately eight hours.

National Voluntary Protection Program Awards Received – MSA received three “Stars of Excellence” from DOE at the national Voluntary Protection Program conference. These awards are in recognition of a 75-percent lower injury rate than the industry standard as measured by the Occupational Safety and Health Administration’s Days Away, Restricted, and Transfer rates for similar industries.

Facilities Management Business Case – MSA Land and Facilities Management completed and submitted the facilities management business case. MSA collaborated

with CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions (WRPS) in developing a business case analysis that evaluated potential alternatives for providing facility management work scope.

Same-Day Analysis Results Provided – MSA provided same-day turnaround on 11 Plutonium Uranium Extraction Plant filter samples delivered by CHPRC personnel for asbestos fiber count analysis to address employee concerns. The analysis was completed and results were returned to the client by noon the same day, ensuring results were quickly available.

253E Electrical Utilities' Laydown Yard Cleanup Efforts – MSA continues to add functionality to the new transformer shop as tools and equipment from other locations are moved as part of a long-range plan to improve efficiency. The shop, designated 254E, has improved transformer testing, repair and maintenance capabilities. Currently, MSA is preparing to dispose of approximately 70 transformers, a process that includes taking samples and testing for contaminants to meet disposal and shipping requirements.



253E Transformer Shop

WSCF On-Time Delivery Status – The on-time delivery rate for work performed at the Waste Sampling and Characterization Facility (WSCF) for FY 2013 is currently at 97.7%.

HLAN Backbone Upgrade – MSA completed the Hanford Local Area Network (HLAN) backbone upgrade. During the outage scheduled for the upgrade, new Cisco 6500 primary datacenter switches were upgraded. A disaster recovery exercise was completed during the upgrade window, taking advantage of the datacenter outage to test the HLAN's capability to provide continuity of operations to the Hanford Site.

FY 2013 Hanford Field Exercise Conducted – MSA conducted the FY 2013 Hanford Field Exercise. The exercise scenario was a seismic event resulting in numerous injuries and damage to multiple Hanford Site facilities. Preliminary results show that 11 of 13 objectives were met. Two objectives require further evaluation. This field exercise was a continuation of assessment activities initiated after the Fukushima (Japan) earthquake to identify planning needed to prepare for and recover from natural disasters.

ISO 14001 Surveillance Audit Completed – MSA hosted an auditor from the International Organization for Standardization (ISO) 14001 standard Registrar NSF-International Strategic Registrations, as part of its three-year ISO 14001 registration process. No non-conformances and no need for improvements were identified. The audit report concluded that MSA remains compliant with the ISO 14001 standard.

Building Ready for Demolition – MSA transitioned the 3790 Building to Washington Closure Hanford (WCH). RL has authorized WCH to initiate demolition and removal.



3790 Building ready for demolition

Onsite Sewage System Permitting and Compliance

Support – MSA coordinated the preparation and submittal of permit renewal applications for Hanford Site large onsite sewage systems, along with fee invoices for all onsite sewage systems, to the Washington State Department of Health (WDOH), on behalf of DOE and the Site contractors. Direct transmittal of the renewal information to the regulatory agency was coordinated with responsible DOE staff as part of an efficiency process. Renewed permits for Site systems are expected to be issued by DOH by the end of September 2013.

Project L-761, RFAR System Upgrade – MSA held a final design comment resolution meeting. The met tower and 200 Area Fire Station electrical modifications were approved and issued within the Document Management and Control System. The cable installation for the Federal Building Emergency Operations Center Radio Fire Alarm Reporting (RFAR) system was completed. The Maximo™ work package for the met tower and the Job Control System work package for the 200 Area Fire Station was prepared and transmitted for review. (Note: Maximo is a trademark of International Business Machines Corporation, Armonk, New York.)

HFD 2013 Scott Firefighter Combat Challenge – Two MSA HFD firefighters competed in the 2013 Scott Firefighter Combat Challenge in Pendleton, OR, placing first in the competition. The Challenge seeks to encourage firefighter fitness and demonstrate the profession's rigors to the public. Wearing "full bunker gear" and breathing apparatus, pairs of competitors race head-to-head as they simulate the physical demands of real-life firefighting by performing a linked series of five tasks including climbing the five-story tower, hoisting, chopping, dragging hoses and rescuing a life-sized, 175-lb. "victim."

HFD Responds to Out-of-Area Calls – Three MSA HFD personnel have been dispatched or are working in out-of-area assignments for the Conrad Lake Fire, burning eight miles south of Rimrock Lake (WA); the Westside Fire Complex on the Colville Reservation (WA); and the Whiskey Complex Fire in southwest Oregon.

SAS Contract Deliverable Submitted – MSA submitted the *Hanford Site Safeguards and Security Plan* (HSSP) to RL. This document was submitted as a draft to allow RL to send it to DOE-Headquarters for review before issuing the final plan. The HSSP serves as the over-arching security planning document for the Hanford Site and replaces the *2011 Hanford Site Safeguards and Security (SAS) Plan*. The HSSP identifies the primary SAS planning assumptions, key security assets and associated protection programs and SAS program implementing documents.

Long-Term Stewardship (LTS) Activities – MSA submitted the LTS Segment 5 Transition and Turnover Package (TTP) to RL. This action supports a RL FY 2013 Key Performance Goal for the River Corridor. MSA anticipates the contract modification to incorporate Segment 5 into the MSC will occur by September 30, 2013. In addition, MSA transmitted final versions of the *100-F Area Transition and Turnover Package (TTP)*, and the *Long-Term Stewardship Surveillance and Maintenance Plan*. The 100-F Area is the first geographic area containing a cocooned reactor building (105-F) transitioned to the MSA Long-Term Stewardship (LTS) program.



Cocooned F Reactor



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	Delta	FYTD Actuals	Remaining Available Funds
1000PD	RL Program Direction	\$0.1	\$0.1	-	\$0.0	\$0.0
RL-0020	Safeguards & Security	\$63.7	\$63.7	-	\$56.0	\$7.7
RL-0030	Soil & Water Remediation – Groundwater/Vadose	\$0.0	\$0.0	-	\$0.0	\$0.0
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$12.2	\$12.6	\$0.4	\$10.3	\$2.4
RL-0041	B Reactor	\$7.5	\$7.5	\$0.0	\$2.2	\$5.3
SWS	Site-Wide Services	\$173.7	\$171.8	\$(1.9)	\$151.1	\$20.6
Total		\$257.2	\$255.7	\$(1.5)	\$219.6	\$36.0

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 307 dated August 30, 2013

Burn rate for remaining available funds would fund the next 33.4 working days or through October 15, 2013 (SWS and RL20 through October 8, 2013)



3.0 SAFETY PERFORMANCE

The rate of 0.82 for the Fiscal Year (as well as the Total Recordable Case rate of 0.83 for Calendar Year 2013) is well below the Fiscal Year 2013 DOE/EM goal of 1.1. With the seasonal change to warmer weather, MSA has emphasized acclimatization for workers in the field. This appears to have been effective as the warm months are nearly complete, and there have been no heat-affected injuries.

Fiscal Year 2013 has 14 documented recordable injuries, and Calendar Year 2013 has 10 documented recordable injuries. There may be a theme of "overexertion" and "situational awareness" in the Recordable injuries, and MSA continues to emphasize recognition of physical limits, and situational awareness in MSA safety messaging.



Table 3-1. Total Recordable Case Rate.

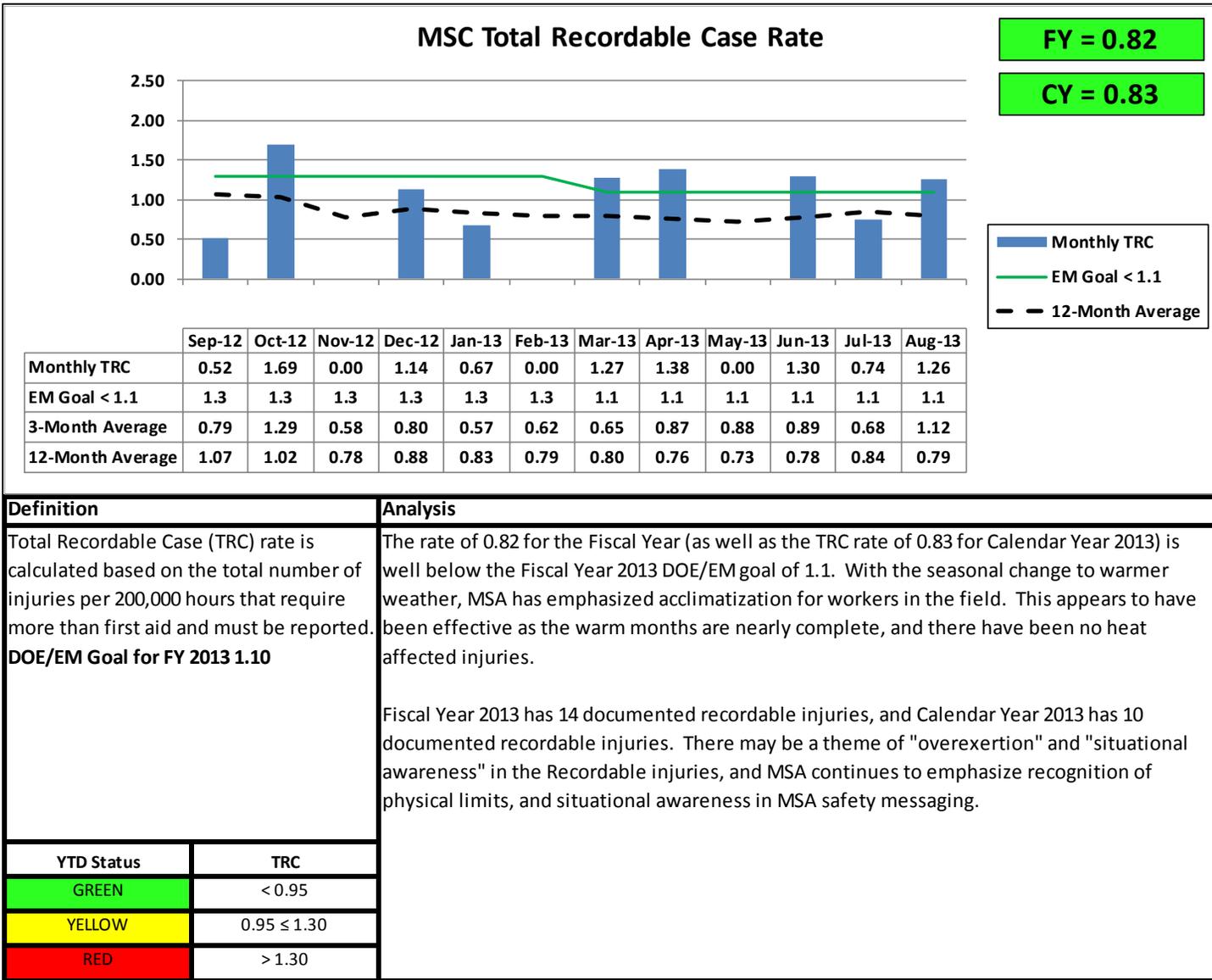
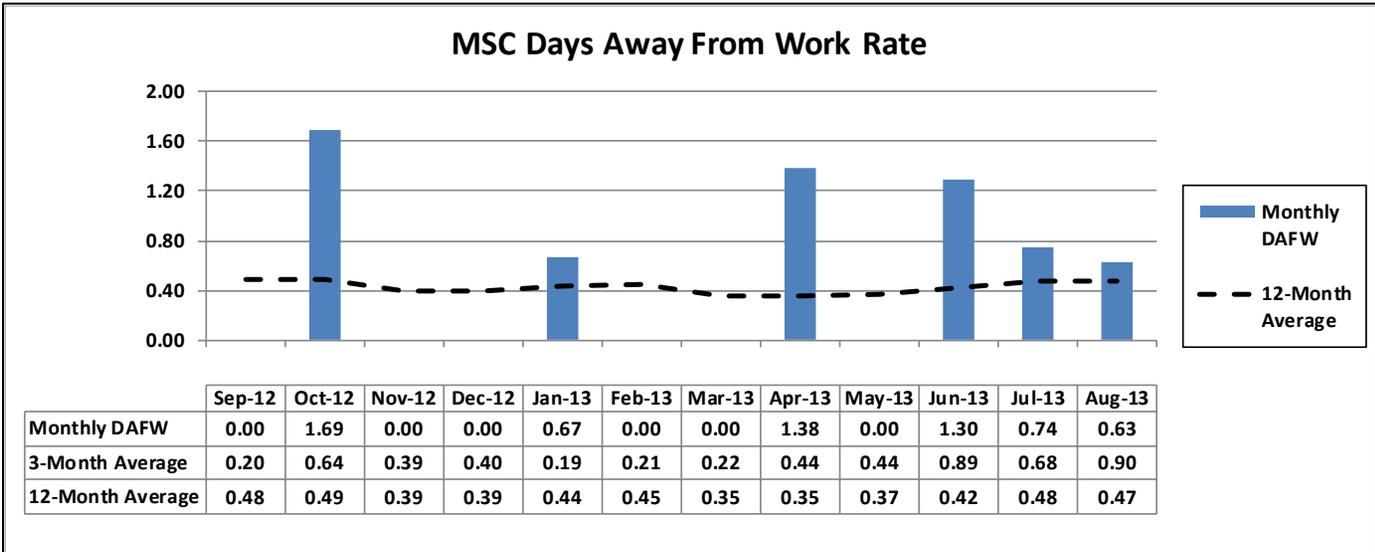




Table 3-2. Days Away From Work.



Definition	Analysis
Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work, multiplied by 200,000 and divided by the total number of work hours.	There was one Days Away From Work (DAFW) case for MSA during the month of August. MSA has had nine DAFW cases during Fiscal Year 2013 with seven of those cases occurring during Calendar Year 2013. The only "theme" for DAFW cases continues to be overexertion and situational awareness, because this is a small sample, and it is difficult to draw a definite conclusion as to the 'theme' of injuries for the year. MSA field visits are emphasizing situational awareness, and understanding limits. As the summer is nearly complete, MSA has been encouraged that there have been no heat related incidents.



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

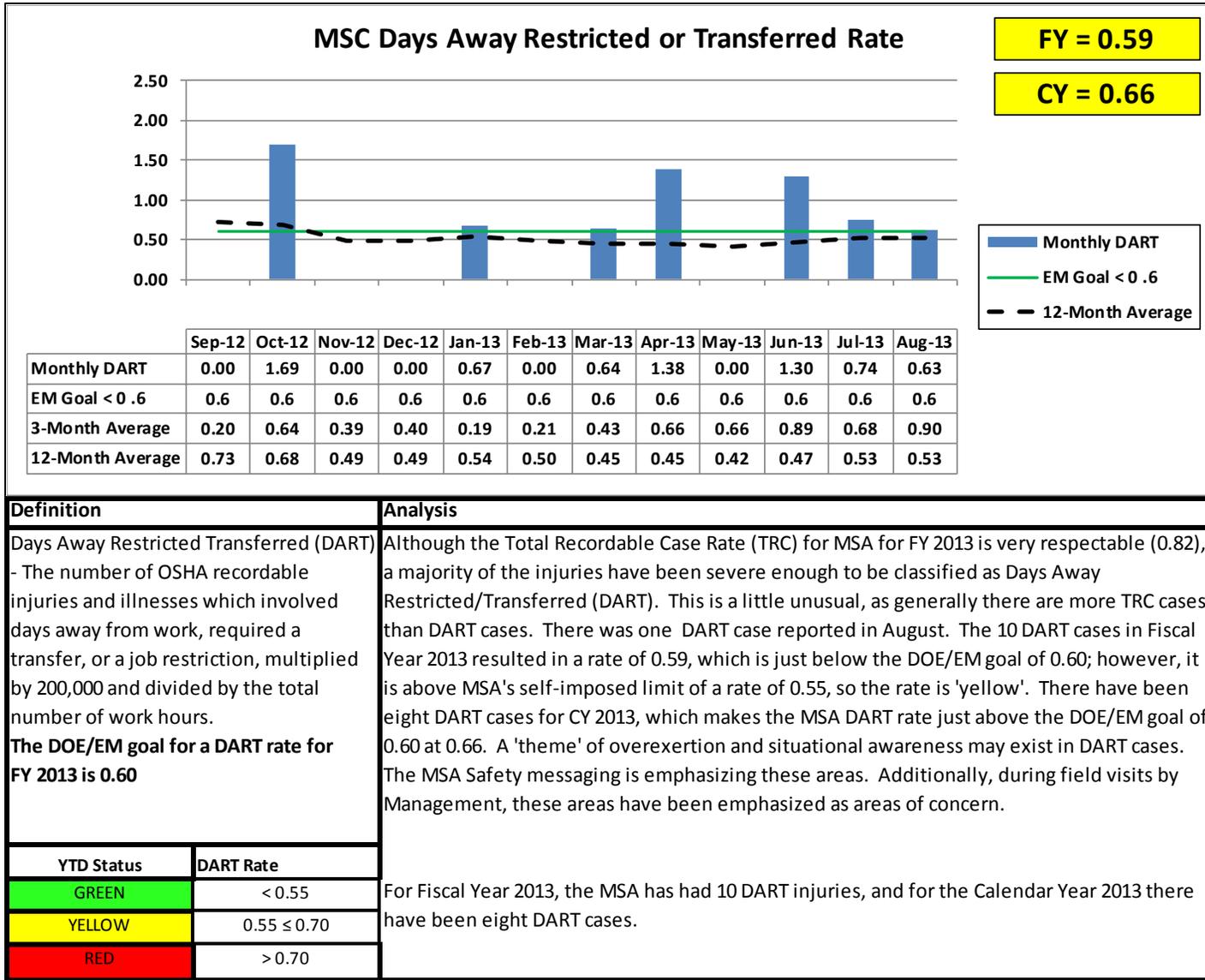
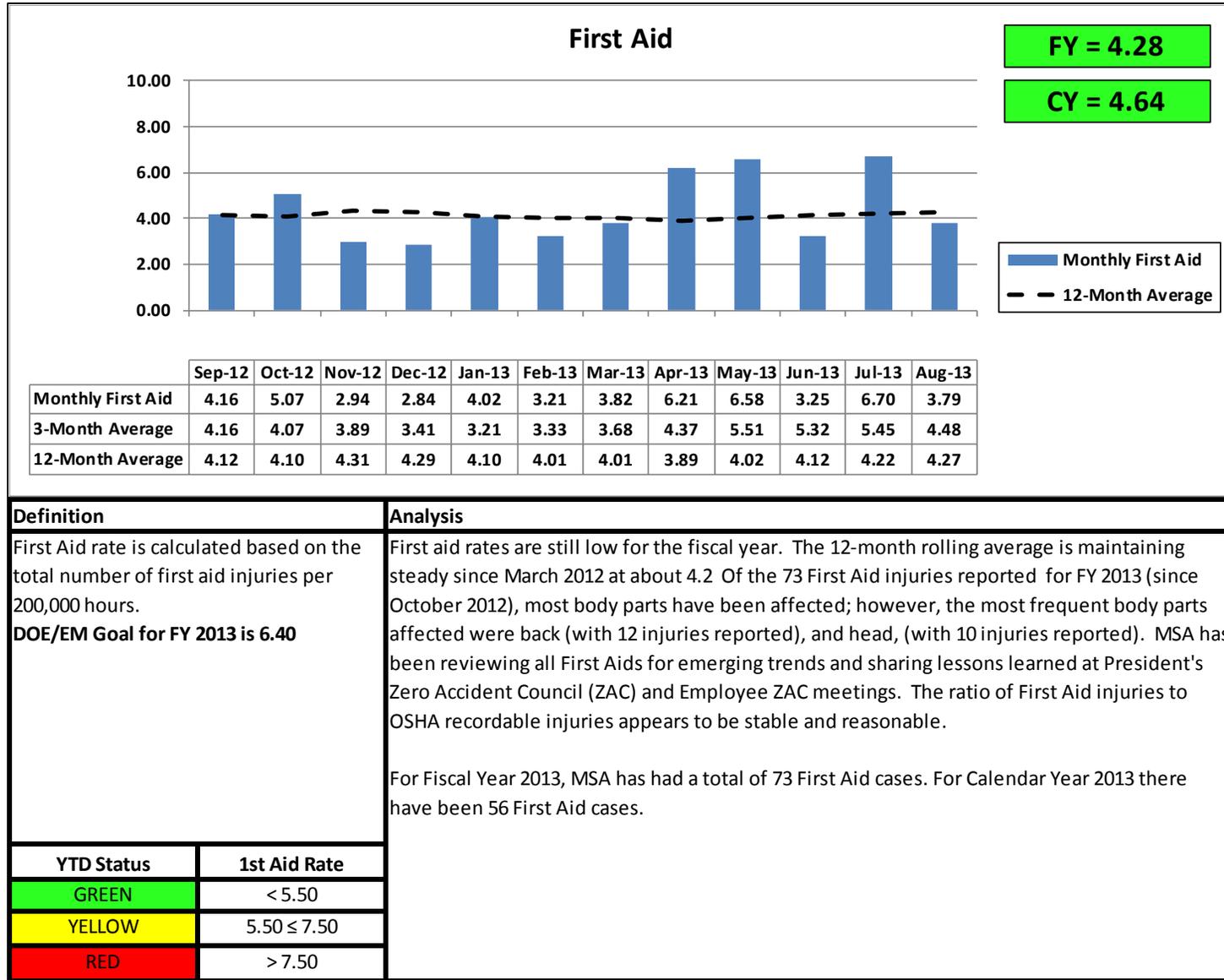




Table 3-4. First Aid Case Rate





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		2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/07/22)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/08/25)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																	
a. QUANTITY N/A		b. NEGOTIATED COST \$3,131,690		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$894		d. TARGET PROFIT/FEE \$209,445		e. TARGET PRICE \$3,341,135		f. ESTIMATED PRICE \$3,539,887		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) <i>D. RUSCITZ</i> Armijo, Jorge F.			b. TITLE <i>COO</i> MSC Project Manager						
a. BEST CASE \$3,132,585		b. WORST CASE \$3,496,964		c. MOST LIKELY \$3,330,442		3,132,585		(197,857)		c. SIGNATURE <i>Jorge F. Armijo</i>			d. DATE SIGNED 9/18/13				
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 (8)	Variance		Budgeted (12)	Estimated (13)	Variance (14)					
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)			Schedule (10)	Cost (11)								
a. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.01 - Safeguards and Security	5,180	5,180	5,150	0	31	223,773	223,773	243,057	0	(19,284)	507,578	526,948	(19,370)				
3001.01.02 - Fire and Emergency Response	1,889	1,889	2,198	(0)	(309)	73,746	73,746	83,383	(0)	(9,637)	175,579	185,657	(10,078)				
3001.01.03 - Emergency Management	578	578	427	0	152	21,369	21,369	19,117	0	2,251	52,903	50,428	2,475				
3001.01.04 - HAMMER	565	565	619	0	(54)	21,477	21,477	32,212	0	(10,735)	40,008	51,032	(11,024)				
3001.01.05 - Emergency Services & Training Management	61	61	68	0	(7)	9,504	9,504	3,634	0	5,870	12,748	6,882	5,866				
3001.02.01 - Site-Wide Safety Standards	39	39	50	0	(11)	1,565	1,565	3,684	(0)	(2,119)	3,506	5,635	(2,129)				
3001.02.02 - Environmental Integration	(1,224)	(1,224)	499	0	(1,723)	35,359	35,261	28,242	(98)	7,019	68,299	61,190	7,109				
3001.02.03 - Public Safety & Resource Protection	3,275	3,275	747	(0)	2,527	36,133	36,133	22,010	0	14,123	103,448	89,240	14,208				
3001.02.04 - Radiological Site Services	1,219	1,219	2	0	1,217	38,055	38,055	3,967	0	34,088	109,835	74,526	35,309				
3001.02.05 - WSCF Analytical Services	3	3	703	(0)	(701)	20,213	20,213	39,393	(0)	(19,180)	20,311	40,274	(19,963)				
3001.03.01 - IM Project Planning & Controls	360	360	418	0	(58)	16,884	16,884	18,384	0	(1,500)	38,676	40,809	(2,132)				
3001.03.02 - Information Systems	1,259	1,259	1,646	0	(387)	50,535	50,535	54,697	0	(4,162)	118,488	122,430	(3,942)				
3001.03.03 - Infrastructure / Cyber Security	345	345	396	(0)	(50)	11,093	11,093	15,788	(0)	(4,695)	30,055	34,927	(4,872)				
3001.03.04 - Content & Records Management	735	735	920	0	(185)	27,742	27,742	32,298	0	(4,556)	69,594	74,186	(4,591)				
3001.03.05 - IR/CM Management	33	33	69	0	(37)	1,419	1,419	2,994	(0)	(1,575)	3,243	4,845	(1,602)				
3001.03.06 - Information Support Services	183	183	87	0	97	8,192	8,192	5,939	0	2,253	19,027	16,773	2,254				
3001.04.01 - Roads and Grounds Services	306	306	135	0	171	11,186	11,186	9,732	0	1,454	27,866	26,306	1,559				
3001.04.02 - Biological Services	338	338	406	0	(67)	12,356	12,356	13,457	0	(1,100)	31,161	32,294	(1,133)				
3001.04.03 - Electrical Services	679	679	1,260	0	(581)	23,997	23,997	35,089	0	(11,092)	58,867	70,623	(11,756)				
3001.04.04 - Water/Sewer Services	487	487	770	0	(283)	20,273	20,273	28,278	0	(8,005)	50,208	58,626	(8,418)				
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	40.2	40.2	98.1	0.0	(57.9)	2,741.6	2,741.6	8,601.4	0.0	(5,859.8)	4,820.6	10,730.3	(5,909.8)				

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		a. Name				a. Name				a. From (2012/07/22)					
Mission Support Alliance		Mission Support Contract				Mission Support Contract									
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2013/08/25)					
Richland, WA 99352		RL14728				Operations									
c. TYPE		d. Share Ratio				c. EVMS ACCEPTANCE									
		CPAF				No X Yes									
Item (1)	Current Period						Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)															
3001.04.07 - Fleet Services	60	60	54	0	7	3,802	3,802	5,043	0	(1,241)	7,189	8,404	(1,215)		
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	534	534	449	(0)	85	18,612	18,612	20,774	0	(2,162)	47,779	49,833	(2,054)		
3001.04.11 - Energy Management	242	242	72	(0)	170	5,342	5,342	3,137	(0)	2,204	19,299	16,928	2,371		
3001.04.12 - B Reactor	275	276	241	1	34	10,308	10,095	10,255	(213)	(159)	19,289	19,477	(188)		
3001.04.13 - Work Management	119	119	94	0	25	3,883	3,883	5,628	(0)	(1,744)	9,790	11,637	(1,847)		
3001.04.14 - Land and Facilities Management	637	637	430	0	206	19,857	19,857	14,336	(0)	5,521	48,242	42,779	5,464		
3001.04.15 - Mail & Courier	122	122	56	0	66	4,533	4,533	3,179	0	1,354	11,655	10,239	1,416		
3001.04.16 - Property Systems/Acquisitons	535	535	490	0	45	20,435	20,435	21,408	0	(972)	50,645	51,508	(863)		
3001.04.17 - General Supplies Inventory	14	14	(92)	0	106	394	394	1,468	0	(1,074)	1,169	2,345	(1,177)		
3001.06.01 - Business Operations	381	381	340	(0)	42	16,028	16,028	22,846	0	(6,818)	36,395	43,130	(6,735)		
3001.06.02 - Human Resources	237	237	226	0	11	9,766	9,766	9,125	0	641	24,144	23,519	625		
3001.06.03 - Safety, Health & Quality	1,134	1,134	1,714	0	(580)	45,145	45,145	71,742	0	(26,597)	103,503	130,809	(27,306)		
3001.06.04 - Miscellaneous Support	838	838	554	0	284	28,663	28,607	23,590	(57)	5,016	70,293	64,917	5,377		
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	155	0	(155)	0	0	2,070	0	(2,070)	0	2,216	(2,216)		
3001.07.01 - Portfolio Management	706	706	547	0	159	25,333	25,333	31,320	0	(5,987)	59,453	65,555	(6,102)		
3001.08.01 - Water System	(43)	164	130	208	34	16,429	16,497	4,472	68	12,025	63,920	51,871	12,049		
3001.08.02 - Sewer System	0	0	0	0	0	5,301	5,301	8,501	0	(3,199)	5,301	8,501	(3,199)		
3001.08.03 - Electrical System	31	183	100	151	83	1,959	2,143	4,859	184	(2,716)	9,183	11,918	(2,735)		
3001.08.04 - Roads and Grounds	0	0	0	0	0	2,031	2,031	2,048	(0)	(17)	20,594	20,611	(17)		
3001.08.05 - Facility System	(126)	36	14	162	22	4,861	4,892	4,749	31	144	57,578	57,396	183		
3001.08.06 - Reliability Projects Studies & Estimates	(65)	64	41	128	22	2,535	2,541	4,381	6	(1,840)	2,562	4,404	(1,842)		
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	2	0	(2)	86	86	2,376	0	(2,291)	86	2,376	(2,291)		
3001.08.08 - Network & Telecommunications System	(263)	195	208	458	(13)	6,854	6,838	12,316	(16)	(5,478)	7,477	12,990	(5,513)		
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	5,727	5,727	6,592	(0)	(864)	24,788	24,955	(167)		
3001.08.10 - WSCF Projects	67	60	58	(7)	3	952	965	802	13	163	1,566	1,497	70		
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)															
	21,785	22,886	22,550	1,101	336	943,749	943,668	1,017,998	(81)	(74,330)	2,345,552	2,341,204	4,348		



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 (2012/07/22)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/08/25)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period				Cumulative to Date						At Completion					
	Budgeted Cost Work Scheduled (2)	Work Performed (3)	Actual Cost Work Performed (4)	Variance Schedule Cost (5) (6)	Budgeted Cost Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Variance Schedule Cost (10) (11)	Budgeted (12)	Estimated (13)	Variance (14)					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.04 - HAMMER	1,258	1,258	941	0	317	43,927	43,927	59,246	0	(15,319)	101,939	117,168	(15,229)			
3001.02.04 - Radiological Site Services	0	0	874	0	(874)	2,256	2,256	10,711	0	(8,455)	2,256	12,344	(10,088)			
3001.02.05 - WSCF Analytical Services	898	898	859	0	39	37,569	37,569	46,038	0	(8,470)	104,990	113,534	(8,544)			
3001.03.06 - Information Support Services	102	102	22	0	79	3,858	3,858	4,016	(0)	(158)	9,442	9,528	(86)			
3001.04.05 - Facility Services	730	730	550	0	179	21,102	21,102	24,358	0	(3,257)	59,630	62,986	(3,356)			
3001.04.06 - Transportation	179	179	220	0	(40)	5,395	5,395	16,792	0	(11,397)	15,482	27,081	(11,599)			
3001.04.07 - Fleet Services	804	804	1,026	(0)	(222)	28,750	28,750	61,279	0	(32,529)	72,612	105,178	(32,566)			
3001.04.08 - Crane and Rigging	963	963	953	0	10	33,969	33,969	50,335	0	(16,366)	88,593	105,065	(16,472)			
3001.04.13 - Work Management	0	0	37	0	(37)	0	0	1,031	0	(1,031)	0	1,075	(1,075)			
3001.04.14 - Land and Facilities Management	685	685	467	0	218	19,205	19,205	23,832	(0)	(4,626)	59,605	64,143	(4,538)			
3001.04.15 - Mail & Courier	19	19	21	0	(2)	386	386	381	0	5	1,559	1,558	2			
3001.06.01 - Business Operations	972	972	920	(0)	52	37,344	37,344	51,506	(0)	(14,162)	89,386	104,128	(14,742)			
3001.06.02 - Human Resources	181	181	248	(0)	(67)	6,719	6,719	10,582	(0)	(3,863)	16,538	20,502	(3,964)			
3001.06.03 - Safety, Health & Quality	202	202	162	0	40	7,099	7,099	5,456	0	1,643	17,782	16,127	1,655			
3001.06.04 - Miscellaneous Support	126	126	128	(0)	(2)	3,680	3,680	6,303	(0)	(2,623)	8,599	11,277	(2,678)			
3001.06.05 - President's Office (G&A non PMB)	360	360	234	0	126	13,886	13,886	9,648	(0)	4,239	34,881	30,579	4,302			
3001.06.06 - Strategy	27	27	2	0	25	1,158	1,158	1,729	(0)	(571)	2,641	3,193	(553)			
3001.A1.01 - Transfer - CHPRC	5,746	5,746	4,893	0	853	238,134	238,134	337,540	0	(99,406)	601,834	699,654	(97,821)			
3001.A1.02 - Transfer - WRPS	978	978	2,221	0	(1,244)	38,471	38,471	75,555	0	(37,085)	95,720	133,734	(38,014)			
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	14	14	162	0	(148)	34	181	(148)			
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	0	0	13	0	(13)	0	13	(13)			
3001.A2.01 - Non Transfer - BNI	0	0	79	0	(79)	0	0	2,215	0	(2,215)	0	2,328	(2,328)			
3001.A2.02 - Non Transfer - AMH	13	13	0	0	13	456	456	954	(0)	(498)	1,283	1,765	(482)			
3001.A2.03 - Non Transfer - ATL	4	4	12	0	(8)	172	172	413	0	(241)	404	656	(253)			
3001.A2.04 - Non-Transfer - WCH	158	158	569	0	(411)	7,333	7,333	30,270	(0)	(22,936)	16,722	40,189	(23,467)			
3001.A2.05 - Non-Transfers - HPM	0	0	16	0	(16)	0	0	184	0	(184)	0	204	(204)			
3001.A4.01 - Request for Services	380	380	1,584	0	(1,205)	19,282	19,022	59,998	(260)	(40,976)	42,372	83,824	(41,452)			
3001.A4.02 - HAMMER RFSS	3	3	366	0	(363)	145	145	9,879	0	(9,735)	347	10,403	(10,056)			
3001.A4.03 - National Guard RFSS	0	0	0	0	0	6	6	1,550	0	(1,544)	14	1,553	(1,539)			
3001.A4.04 - PNNL RFSS	21	21	133	0	(112)	1,039	1,039	7,678	(0)	(6,639)	2,295	9,111	(6,817)			
3001.A5.01 - RL PD	75	75	161	0	(87)	680	680	1,350	0	(670)	4,324	5,067	(743)			
3001.A5.02 - ORP PD	0	0	246	0	(246)	0	0	1,709	0	(1,709)	0	1,897	(1,897)			
3001.A7.01 - G&A Liquidations	(1,881)	(1,881)	(2,200)	0	319	(70,157)	(70,157)	(86,615)	0	16,457	(171,299)	(188,091)	16,791			
3001.A7.02 - DLA Liquidations	(919)	(919)	(1,133)	0	214	(26,712)	(26,712)	(40,698)	(0)	13,986	(75,935)	(90,137)	14,202			
3001.A7.03 - Variable Pools Revenue	(4,712)	(4,712)	(5,312)	(0)	600	(169,690)	(169,690)	(256,947)	0	87,257	(440,408)	(528,663)	88,255			
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	115	115	0	0	115	274	0	274			
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	0	0	10	480	480	0	0	480	1,212	0	1,212			
3001.B1.03 - Assessments for Other Provided Services	97	97	0	0	97	4,837	4,837	0	(0)	4,837	12,342	0	12,342			
3001.B1.04 - Assessments for PRC Services to MSC	67	67	0	0	67	3,412	3,412	0	0	3,412	7,618	0	7,618			
3001.B1.07 - Request for Services	23	23	0	0	23	771	771	0	(0)	771	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 (2012/07/22)							
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/08/25)							
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE										
Item (1)	Current Period						Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)					
a2. WORK BREAKDOWN STRUCTURE ELEMENT															
b2. COST OF MONEY															
c2. GENERAL AND ADMINISTRATIVE															
d2. UNDISTRIBUTED BUDGET															
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,570	7,570	9,301	(0)	(1,731)	315,090	314,830	528,455	(260)	(213,625)	786,950	989,155	(202,206)		
f. MANAGEMENT RESERVE											83	83	0		
g. TOTAL	29,355	30,456	31,851	1,101	(1,395)	1,258,838	1,258,497	1,546,453	(341)	(287,955)	3,132,585	3,330,442	(197,857)		
9. RECONCILIATION TO CONTRACT BUDGET BASE															
a. VARIANCE ADJUSTMENT															
b. TOTAL CONTRACT VARIANCE															



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

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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188							
FORMAT 2 - ORGANIZATIONAL CATEGORIES																						
1. Contractor			2. Contract			3. Program			4. Report Period													
a. Name			a. Name			a. Name			a. From (2013/07/22)													
Mission Support Alliance			Mission Support Contract			Mission Support Contract																
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2013/08/25)													
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)												
a. ORGANIZATIONAL CATEGORY																						
BUSINESS OPERATIONS	403	403	386	(0)	17	24,585	24,585	30,207	0	(5,623)	45,954	51,527	(5,573)									
EMERGENCY SERVICES	7,708	7,708	7,842	(0)	(134)	328,392	328,392	349,192	0	(20,800)	748,808	769,915	(21,107)									
ENERGY & ENVIRONMENTAL SERVICES	3,575	3,575	2,073	(0)	1,503	135,512	135,357	98,369	(155)	36,988	322,050	284,120	37,930									
HUMAN RESOURCES	237	237	226	0	11	9,766	9,766	9,125	0	641	24,144	23,519	625									
INFORMATION MANAGEMENT	2,914	2,914	3,535	(0)	(621)	115,865	115,865	130,099	(0)	(14,234)	279,085	293,970	(14,885)									
INTERFACE MANAGEMENT	75	75	177	0	(102)	2,815	2,815	6,979	(0)	(4,165)	6,952	11,231	(4,279)									
PORTFOLIO MANAGEMENT	706	706	547	0	159	25,333	25,333	31,320	0	(5,987)	59,453	65,555	(6,102)									
PRESIDENT'S OFFICE	210	210	112	0	98	7,465	7,465	5,919	(0)	1,546	19,239	17,614	1,625									
PROJECT PLANNING & INTEGRATION	73	1,173	878	1,100	296	64,962	65,249	61,484	286	3,765	235,551	231,056	4,495									
SAFETY, HEALTH, QUALITY & TRAINING	1,738	1,738	2,383	0	(645)	68,186	68,186	107,638	0	(39,452)	147,018	187,476	(40,459)									
SITE INFRASTRUCTURE & LOGISTICS	4,146	4,147	4,392	1	(245)	160,868	160,655	187,665	(213)	(27,010)	377,170	405,220	(28,050)									
b. COST OF MONEY																						
c. GENERAL AND ADMINISTRATIVE																						
d. UNDISTRIBUTED BUDGET																						
											80,129	0	80,129									
e. SUBTOTAL (Performance Measurement Baseline)																						
											21,785	22,886	22,550	1,101	336	943,749	943,668	1,017,998	(81)	(74,330)	2,341,204	4,348

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		a. Name			a. Name			a. From (2013/07/22)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/08/25)						
Richland, WA 99352		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES						
5. PERFORMANCE DATA														
Item	Current Period						Cumulative to Date				At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	6,657	6,657	(1,201)	(0)	7,858	279,172	279,172	(31,625)	0	310,798	703,899	371,821	332,078	
EMERGENCY SERVICES	166	166	246	0	(80)	7,020	7,009	15,210	(11)	(8,200)	17,787	26,058	(8,271)	
ENERGY & ENVIRONMENTAL SERVICES	20	20	1,711	0	(1,691)	2,528	2,501	55,407	(27)	(52,906)	2,547	58,180	(55,633)	
HUMAN RESOURCES	181	181	1,212	(0)	(1,031)	6,719	6,719	43,936	(0)	(37,217)	16,538	54,533	(37,994)	
INFORMATION MANAGEMENT	97	97	1,560	0	(1,463)	4,613	4,399	67,366	(215)	(62,967)	9,348	72,524	(63,176)	
INTERFACE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
PORTFOLIO MANAGEMENT	0	0	33	0	(33)	0	0	2,130	0	(2,130)	0	2,175	(2,175)	
PRESIDENT'S OFFICE	377	377	449	(0)	(72)	12,519	12,519	18,828	(0)	(6,309)	30,862	37,385	(6,523)	
PROJECT PLANNING & INTEGRATION	27	27	9	0	17	1,158	1,158	5,328	(0)	(4,170)	2,641	6,984	(4,344)	
SAFETY, HEALTH, QUALITY & TRAINING	47	47	1,425	0	(1,377)	1,561	1,561	77,149	0	(75,588)	4,131	81,354	(77,223)	
SITE INFRASTRUCTURE & LOGISTICS	(2)	(2)	3,857	(0)	(3,859)	(202)	(209)	274,725	(8)	(274,934)	(802)	278,142	(278,944)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,570	7,570	9,301	(0)	(1,731)	315,090	314,830	528,455	(260)	(213,625)	786,950	989,155	(202,206)	
f. MANAGEMENT RESERVE														
g. TOTAL	29,355	30,456	31,851	1,101	(1,395)	1,258,838	1,258,497	1,546,453	(341)	(287,955)	#VALUE!	3,330,442	(197,857)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED					
FORMAT 3 - BASELINE													OMB No. 0704-0188					
													DOLLARS IN Thousands					
1. Contractor			2. Contract			3. Program			4. Report Period									
a. Name			a. Name			a. Name			a. From (2013/07/22)									
Mission Support Alliance			Mission Support Contract			Mission Support Contract												
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2013/08/25)									
Richland, WA 99352			RL14728			Operations												
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE												
CPAF						No X Yes												
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST		b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)					
\$2,854,966		\$276,724		\$3,131,690		\$894			\$3,132,584		\$3,132,585		(\$1)					
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								
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)
			Sep-13 (4)	Oct-13 (5)	Nov-13 (6)	Dec-13 (7)	Jan-14 (8)	Feb-14 (9)										
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	921,964	22,769	89,607	13,920	20,183	17,275	19,895			151,524	228,556	210,134	210,884	357,976	80,184	2,344,871		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	21,785	(22,769)	1,043	125	(34)	100	47	17,636	(17,426)	47	48	49	85	(55)	682			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	943,749		90,650	14,045	20,149	17,376	19,941	17,636	134,098	228,603	210,182	210,934	358,061	80,129	2,345,552			



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 (2013/07/22)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2013/08/25)								
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)
			Sep-13 (4)	Oct-13 (5)	Nov-13 (6)	Dec-13 (7)	Jan-14 (8)	Feb-14 (9)									
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	307,519	7,570	9,347	5,076	6,755	5,946	6,751		56,092	80,760	83,472	81,748	135,912		786,950		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,570	(7,570)	0	0	0	0	0	6,393	(6,393)	0	0	0	0	0	0		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	315,090		9,347	5,076	6,755	5,946	6,751	6,393	49,699	80,760	83,472	81,748	135,912		786,950		
7. MANAGEMENT RESERVE															83		
8 TOTAL	1,258,838		99,997	19,121	26,904	23,322	26,693	24,029	183,798	309,364	293,654	292,682	493,972	80,129	3,132,585		



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 (2012/07/22)			
b. Location Richland, WA 99352			b. Number RL14728					b. Phase Operations					b. To (2013/08/25)			
			c. Type CPAF		d. Share Ratio			c. EVMS Acceptance NO X YES								
5. Performance Data																
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)													
			Six Month Forecast By Month						Enter Specified Periods							
			Sep-13 (4)	Oct-13 (5)	Nov-13 (6)	Dec-13 (7)	Jan-14 (8)	Feb-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)			
BUSINESS OPERATIONS	29.3	29.6	30.5	30.5	30.5	30.5	30.5	30.5	30.5	24.1	24.1	24.0	24.0			
EMERGENCY SERVICES	444.9	457.4	453.3	453.3	453.3	453.3	453.3	453.3	453.3	448.9	439.2	439.1	439.5			
ENERGY & ENVIRONMENTAL SERVICES	93.4	95.9	89.1	89.1	89.1	89.1	89.1	89.1	89.1	45.7	45.4	45.2	45.1			
HUMAN RESOURCES	23.4	23.8	25.4	25.4	25.4	25.4	25.4	25.4	25.4	19.5	19.5	19.5	19.6			
INFORMATION MANAGEMENT	37.3	33.9	33.9	33.9	33.9	33.9	33.9	33.9	33.9	40.6	40.4	40.2	40.1			
INTERFACE MANAGEMENT	6.5	6.4	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.0	5.0	5.0	5.0			
PORTFOLIO MANAGEMENT	22.8	20.7	23.0	23.0	23.0	23.0	23.0	23.0	23.0	34.4	33.9	33.6	34.5			
PRESIDENT'S OFFICE	6.4	6.7	6.6	6.6	6.6	6.6	6.6	6.6	6.6	5.1	5.1	5.1	5.1			
PROJECT PLANNING & INTEGRATION	23.8	23.8	27.9	27.9	27.9	27.9	27.9	27.9	27.9	24.4	24.4	24.4	24.5			
SAFETY, HEALTH & QUALITY & TRAINING	119.0	112.9	118.8	118.8	118.8	118.8	118.8	118.8	118.8	83.7	83.6	83.6	83.5			
SITE INFRASTRUCTURE & LOGISTICS	206.0	194.9	207.6	207.6	207.6	207.6	207.6	207.6	207.6	198.4	198.2	192.2	192.1			
Subtotal - Direct (Performance Measurement Baseline)	1,012.8	1,006.0	1,021.6	1,021.6	1,021.6	1,021.6	1,021.6	1,021.6	1,021.6	929.9	918.8	911.8	912.9			



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 (2012/07/22)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/08/25)			
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month							Enter Specified Periods				
			Sep-13 (4)	Oct-13 (5)	Nov-13 (6)	Dec-13 (7)	Jan-14 (8)	Feb-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (1)	
BUSINESS OPERATIONS	42.2	43.7	44.8	44.8	44.8	44.8	44.8	44.8	44.8	44.8	190.7	190.4	190.1	190.0
EMERGENCY SERVICES	7.6	7.3	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	5.6	5.6	5.6	5.6
ENERGY & ENVIRONMENTAL SERVICES	88.2	88.2	91.3	91.3	91.3	91.3	91.3	91.3	91.3	91.3	0.0	0.0	0.0	0.0
HUMAN RESOURCES	20.0	17.8	19.6	19.6	19.6	19.6	19.6	19.6	19.6	19.6	8.4	8.3	8.2	8.1
INFORMATION MANAGEMENT	11.5	12.3	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	14.1	14.1	14.1	14.1
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	1.8	2.1	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	21.3	20.6	22.9	22.9	22.9	22.9	22.9	22.9	22.9	22.9	16.5	16.5	16.5	16.6
PROJECT PLANNING & INTEGRATION	0.5	2.3	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY & TRAINING	79.1	83.3	77.8	77.8	77.8	77.8	77.8	77.8	77.8	77.8	51.9	52.9	44.2	37.7
SITE INFRASTRUCTURE & LOGISTICS	287.1	336.9	286.5	286.5	286.5	286.5	286.5	286.5	286.5	286.5	131.7	131.7	131.7	131.2
Subtotal - Non Direct (Non- Performance Measurement Baseline)	559.3	614.4	564.2	564.2	564.2	564.2	564.2	564.2	564.2	564.2	420.0	420.6	411.6	404.4
6. Total	1,572.2	1,620.4	1,585.8	1,585.8	1,585.8	1,585.8	1,585.8	1,585.8	1,585.8	1,585.8	1,349.9	1,339.4	1,323.4	1,317.3



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 (2012/07/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/08/25)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance:</p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determine 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 (2012/07/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/08/25)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<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>Cumulative Schedule Variance: The unfavorable variance is due to the following: A delay in the White Bluff Bank design for “rehabilitation”. The facility needed some safety enhancements to the roof beams (which are partially attached to the side of the building and lying on the floor on the other side), prior to allowing the design subcontractor to enter the facility to perform measurements. Project L-787 is ahead of schedule due to parallel and streamlined activities that reduced time and effort.</p> <p>Impact: Cumulative Cost Variance: 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>Cumulative Schedule Variance: There are no cumulative schedule variance impacts on the program.</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 (2012/07/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2013/08/25)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Corrective Action:</p> <p>Cumulative Cost Variance:</p> <p>MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope and associated funding. Until these proposals are definitized, the divergent data will continue.</p> <p>Cumulative Schedule Variance:</p> <p>B-Reactor management expects to recover schedule on facility roof design efforts and rehabilitation of White Bluffs Bank Building by the end of FY 2013.</p> <p>Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$3,131.2M to \$3,131.7M this reporting period, a \$0.5M increase. The change is due to the implementation of baseline change requests VRL41WBB-13-001 Rev 2 , "Mod 253, Definitization of White Bluffs Bank and Incorporation of the Labor/Pension Adder from Undistributed Budget", for \$0.1M, VSWS-13-002, "Mod 278, Definitization of Compliance Requirements for Regulatory Documentation for National Environmental Policy Act (NEPA) for \$0.1M, and VSWS-13-012, Mod 236, Definitization to Implement CDR 0 150.1, Continuity Programs as defined by the Continuity of Operations Program (COOP) Plan, for \$0.3M.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work was revised from \$0.7M to \$0.9M, a \$0.2M increase. The change is due to the implementation of baseline change requests VRL40HQ-13-001, "Authorized Unpriced Work - Homeland Security Presidential Direct 12 (HSPD-12), for \$0.2M.</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 (2012/07/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2013/08/25)
	c. Type	d. Share Ratio	
<p>Changes in Estimated Price: The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,330.4M and fee of \$209.4M. 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.</p> <p>Differences between EAC's [Format 1, Column (13) (e): In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009</i> (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. 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/labor cost adjustments in FY 2012 for \$30.3M and in FY 2013 for \$36.2M. 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.</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 (2012/07/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2013/08/25)
	c. Type	d. Share Ratio	

Changes in Undistributed Budget: The Undistributed Budget was revised from \$80.2M to \$80.1M, a \$0.1M decrease this reporting period. The change is due to the implementation of baseline change requests VRL41WBB-13-001 Rev 2, "Mod 253, Definitization of White Bluffs Bank and Incorporation of the Labor/Pension Adder from Undistributed Budget", for less than \$0.1M, and VSWS-13-002, Rev 1, "Incorporate Pension/Labor Adder into Compliance Requirements for Regulatory Documentation for National Environmental Policy Act (NEPA) from Undistributed Budget" for less than \$0.1M.

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 \$2,344.9M to \$2,345.6M, a \$0.7M increase this reporting period. The change is due to the implementation of baseline change requests VRL41WBB-13-001 Rev 2, "Mod 253, Definitization of White Bluffs Bank and Incorporation of the Labor/Pension Adder from Undistributed Budget", for \$0.1M, VSWS-13-002, "Mod 278, Definitization of Compliance Requirements for Regulatory Documentation for National Environmental Policy Act (NEPA) for \$0.1M, VSWS-13-012, Mod 236, Definitization to Implement CDR O 150.1, Continuity Programs as defined by the Continuity of Operations Program (COOP) Plan, for \$0.3M, and VRL40HQ-13-001, "Authorized Unpriced Work - Homeland Security Presidential Direct 12 (HSPD-12), for \$0.2M.

Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline of \$786.9M did not change this reporting period.

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

The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, 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).

Fiscal Year to Date – August 2013				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	1,637	4,467	(2,830)	(4,515)
Facility Services DLA (3001.04.05.02.01)	5,693	6,112	(418)	(6,164)
Janitorial Services DLA (3001.04.05.03)	956	521	435	(485)
Total DLA	8,286	11,100	(2,813)	(11,163)

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).

Fiscal Year to Date – August 2013				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	11,401	9,618	1,783	(9,807)
Reproduction (3001.03.06)	931	323	608	(257)
WSCF (3004.02.05.04)	8,198	8,004	194	(8,262)
HRIP (3001.02.04.02)	2,256	4,163	(1,907)	(4,021)
Dosimetry (3001.04.02.03)	0	4,081	(4,081)	(4,886)
Work Management (3001.04.13.01)	0	437	(437)	(493)
Courier Services (3001.04.14.06)	173	187	(14)	(188)
Occupancy (3001.04.14.06)	6,246	5,514	732	(5,897)
Crane & Rigging (3001.04.08.02)	8,752	9,835	(1,083)	(9,966)
Fleet (3001.04.07.02)	7,320	10873.8	(3,554)	(9801)
Total UBS	45,276	53,036	(7,759)	(53,578)
Total DLA / UBS	53,563	64,136	(10,574)	(64,742)

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

Cost Variance (-\$10.6M) – 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 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 August 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			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Work Scope Description (RL-20 Projects)													
Barricade Study	178.5	178.8	109.2	0.3	69.6	200	139.9	60.1	95%	9/30/13	9/30/13	G	G
Work Scope Description (RL-40 Projects)													
L-778, Plateau Raw Water Improvements	1,736.1	1,804.0	1,912.7	67.9	(108.7)	1,892.6	1,978.1	(85.5)	97%	10/28/13	10/18/13	G	G
L-718, EU Transformer Shop	931.7	929.2	904.7	(2.5)	24.5	968.6	943.7	24.9	95%	10/18/13	9/30/13	G	G
ET50, Backbone Core HLAN Upgrade	255.8	261.5	214.1	5.7	47.4	1,190.1	1,195.4	(5.3)	98%	9/30/13	9/30/13	G	G
L-761, Replace RFAR	425.6	401.7	357.3	(23.9)	44.4	794.4	792.5	1.9	46%	1/16/14	1/16/14	G	G
Work Scope Description (SWS Projects)													
L-785 Permanent Power to Fleet Maintenance Tents	1.1	29.9	13.5	28.8	16.4	224.3	153.0	71.3	25%	4/3/14	2/27/14	G	G
A-014 WSCF HVAC Control System Upgrade	687.7	700.3	605.4	12.6	94.9	1,301.6	1,300.7	0.9	53%	4/15/14	6/30/14	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 Cost Variance (CV)/Variance at Completion (VAC) - Attributed to subcontract support not required to the level planned.

Project L-778, Plateau Raw Water Improvements

CTD CV/VAC - Due to additional resources required to support ongoing outage planning and non-functioning equipment encountered required repair or rebuild.

Project L-761, Replace RFAR

CTD CV - The positive CTD cost variance is due to a lower than planned LMSI design cost and lower costs in the test and demonstration phase.

L-785 Permanent Power to Fleet Maintenance Tents

SV - Subcontract bid came in lower than estimated.

A-014 WSCF HVAC Control System Upgrade

CTD CV - The positive cost variance is due to efficiencies in design reviews and project team members charging fewer hours than budgeted.



11.0 BASELINE CHANGE REQUEST LOG

Nine Baseline Change Requests (BCRs) were processed in August.

Four BCRs documented receipt of Contract Modifications:

- VRL40HQ-13-001 – Authorized Unpriced Work – Homeland Security Presidential Directive 12 (HSPD 12)
- VRL41WBB-13-001 Rev 2 – Mod 253, Definitization of White Bluffs Bank and Incorporation of the Labor/Pension Adder from Undistributed Budget
- VSWS-13-002 – Mod 278, Definitization of Compliance Requirements for Regulatory Documentation for National Environmental Policy Act (NEPA)
- VSWS-13-012 – Mod 236, Definitization to Implement CRD 0 150.0, Continuity Programs as Defined by the Continuity of Operations Program (COOP) Plan

Three BCRs affected Reliability Projects:

- VMSA-13-015 – Establish New Level 4 & 5 WBSs and Move RL-40 Planning Package Budget to SWS L-785 Permanent Power to 211 ED and 212 ED
- VMSA-13-019 Rev 1 – Move FY 2013 RL-40 Reliability Project Planning Package Budget to SWS DOE-359 Arc Flash Implementation Plan for Additional Scope
- VMSA-13-022 – De-Scope Reliability Project Activities Related to Sequestration Cuts and Move Budget to FY 2013 Reliability Project Planning Package

One BCR incorporated Budget from Undistributed Budget:

- VSWS-13-002 Rev 1 – Incorporate Pension/Labor Adder into Compliance Requirements for Regulatory Documentation for National Environmental Policy Act (NEPA) from Undistributed Budget

One BCR was Administrative in Nature:

- VSWS-13-025 – Administrative BCR – Re-Align FY 2013-2019 Environmental Integration and Field Surveillance/Near-Facility Monitoring



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
Prior PMB Total	Jul 2013	386,217		1,337,320		1,337,320	1,337,320	1,007,550		2,344,870	2,344,870
VMSA-13-015		(182)		0		0	1,337,320	0		0	2,344,870
VMSA-13-019 Rev 1		0		0		0	1,337,320	0		0	2,344,870
VMSA-13-022		(11)		0		0	1,337,320	0		0	2,344,870
VRL40HQ-13-001 (AUW)		32		232		232	1,337,551	0		232	2,345,102
VRL41WBB-13-001 Rev 2 (AUW)		91		91		91	1,337,643	0		91	2,345,193
VRL41WBB-13-001 Rev 2 from UB		(26)		(26)		(26)	1,337,617	0		(26)	2,345,168
VSW-13-002		37		37		37	1,337,654	0		37	2,345,205
VSW-13-002 Rev 1		29		29		29	1,337,683	0		29	2,345,234
VSW-13-002 Rev 1 from UB		(29)		(29)		(29)	1,337,654	0		(29)	2,345,205
VSW-13-012		63		117		117	1,337,772	229		347	2,345,552
VSW-13-025		0		0		0	1,337,772	0		0	2,345,552
Revised PMB Total	Aug 2013	386,221		1,337,772		1,337,772		1,007,780		2,345,552	
Prior Non-PMB Total	Jul 2013	88,705		405,058		405,058	405,058	381,893		786,950	786,950
Revised Non-PMB Total	Aug 2013	88,705		405,058		405,058		381,893		786,950	
Total Contract Performance Baseline	Aug 2013	474,927		1,742,830		1,742,830	1,742,830	1,389,672		3,132,502	
Management Reserve	Jul 2013		83		83	83			0	83	83
Revised Management Reserve	Aug 2013		83		83	83			0	83	
Total Contract Budget Base						1,742,912		1,389,672		3,132,585	
Prior Fee Total	Jul 2013	21,016		111,716		111,716	111,716	97,665		209,381	209,381
VRL40HQ-13-001		19		19		19	111,735	0		19	209,400
VRL41WBB-13-001 Rev 2		12		12		12	111,747	0		12	209,412
VSW-13-002		3		3		3	111,750	0		3	209,415
VSW-13-012		5		10		10	111,760	20		30	209,445
Revised Fee Total	Aug 2013	21,055		111,760		111,760		97,685		209,445	
Change Log Total	Aug 2013					1,854,672		1,487,357		3,342,030	

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 (\$2,947.2K 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

August 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 and included August risk data.
 - The Risk Management Board approved the following items:
 - New Risks included: One new mission risk, and 31 new project risks.
 - Closed risks included: Four mission risks, and 40 project risks.
 - New Risk Handling Plans: No new risk handling plans.

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



Table 12-1. Management Reserve Usage – August 2013 (\$000s).

WBS	Available Funds	FY13 EAC	FY14 EAC (Carryover)	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
RL20							
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	29.2	1.9		27.3			Utilized MSA resources rather than Other Hanford Contractors, resulting in a savings.
3001.08.05.14 - S-234, PTA Firing Range Realignment	35.2	28.8		6.4	84.1	0.0	
3001.08.06.03.22 - Barricade Study	181.2	139.9		41.3			Required less subcontract support than planned.
3001.08.05.15 - S-236, Consolidated Dispatch Center	0.0	0.0		0.0			
RL20 Subtotal	245.6	170.6	0.0	75.0	84.1	0.0	
Management Reserve RL20	0.0			0.0			
RL40							
3001.08.01.11 - L-778, Plateau Raw Water	1,675.5	1,740.9	12.1	(77.5)	145.0	60.0	Due to additional resources required to support ongoing outage planning and non-functioning equipment encountered required repair or rebuild.
3001.08.01.12 - L-781, 181D Pumps Design	189.7	107.5		82.2	60.0	85.0	Project reduced due to Sequestration
3001.08.03.06 - L-718, EU Transformer Shop	738.7	713.8		24.9	208.1	0.9	
3001.08.05.16 - L-784 300 Area Fire Station Upgrades	50.4	23.9		26.5			
3001.08.05.17 - 400 Area Fire Station Closure	30.3	9.0	21.3	0.0			
3001.08.08.13 - ET57a HLAN Network Upgrade	273.8	188.5		85.3	14.1	1.9	Project reduced due to Sequestration
3001.08.08.14 - ET50 HLAN Network Upgrade Refresh	1,145.9	1,141.8		4.1	66.1	0.0	
3001.08.08.15 - L-761 RFAR Phase 1	792.7	625.7	166.8	0.2	641.7	352.6	
3001.08.08.16 - HSPD 12	231.9	31.9	200.0	0.0			
3001.08.06.03.18 - Long Term Electrical Svc to 300/400 Area	128.7	93.5		35.2	65.1	0.0	Utilized existing testing and maintenance data
3001.08.06.03.20 - Power Pole Prioritization Plan	100.2	53.4		46.8	0.0	0.0	Utilized less expensive resources for data consolidation
3001.08.06.03.21 - 400 Area Fleet Maintenance Study	20.2	29.4		(9.2)			
RL40 Subtotal	5,378.0	4,759.3	400.2	218.5	1,200.1	500.4	
RL40 Prior Year Impacts Subtotal	88.2	143.0	0.0	(54.8)	0.0	0.0	RL40 prior year impacts due to warranty work, finalization of contractor claims and receipt of Spares previously ordered in FY12.
RL40 Total	5,466.2	4,902.3	400.2	163.7	1,200.1	500.4	
Management Reserve RL40	12.1		175.8	12.1			
RL40 Total w/ MR	5,478.3	4,902.3	576.0	175.8	1,200.1	500.4	
SWS Projects							
3001.08.03.07 - L-779, Electrical Data Loggers Pilot Project	0.0	0.0		0.0			
3001.08.03.08 - L-366 13.8kV Switch Replacement	118.7	117.6		1.1	0.0	0.0	
3001.08.03.09 - L-787 Arc Flash Implementation	375.0	250.4	124.6	0.0	51.6	42.1	
3001.08.05.18 - L-785 Permanent Power to Fleet Maintenance Tents	224.3	130.3	22.7	71.3		3.0	Subcontractor bid came in less than estimated.
3001.08.06.03.23 - Maintenance Management Program Plan	224.0	223.7		0.3			
3001.08.08.12 - ET70 Uninterrupted Power Supply Upgrade	412.4	406.7		5.7	33.1	0.0	
3001.08.09.04 - Hanford Fire Department CENRTC (EF07, EF08, EF25)	342.0	341.7		0.3			
3001.08.09.09 - Non-Capital All Systems Procurements/Projects	0.0	0.0		0.0			
3001.08.10.02 - A-014 WSCF HVAC Control System Upgrade	1,287.3	602.0	684.5	0.8	63.4	202.9	
3001.08.10.03 - A-013 WSCF Safety Showers	196.9	195.9		1.0	29.6	0.0	
SWS Projects Subtotal	3,180.6	2,268.3	831.8	80.5	177.7	248.0	
SWS LOE							
3001.06.04.03 - Central Engineering	2,220.1	2,185.6		34.5			
3001.06.06.01.01 - Site Integration and Planning	315.5	260.9		54.6			
3001.06.06.01.05 - Strategy SWS	1,171.5	996.2		175.3			
SWS LOE Subtotal	3,707.1	3,442.7	0.0	264.4	0.0	0.0	
SWS Subtotal	6,887.7	5,711.0	831.8	344.9	177.7	248.0	
Management Reserve SWS							

90-Day Look Ahead

- Review of Risk Management Plan
- FY 2014 Integrated Priority List Risk Analysis



13.0 DASHBOARD SUMMARY

Mission Support Alliance	Oct12	Nov12	Dec12	Jan13	Feb13	Mar13	Apr13	May13	Jun13	Jul13	Aug13	Sep13
Strategic Areas ?												
Site Integration (SI) (Quarterly)	G			G			G			G		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	
Program Operations ?												
Cost	G	G	G	G	G	G	G	G	G	G	G	
Schedule	G	G	G	G	G	G	G	G	G	G	G	
Risks	G	G	G	G	G	G	G	G	G	G	G	
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Staffing	G	G	G	G	G	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. August 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 August, and provide a 30-day look ahead through September 2013.

August 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 - June	Fritz	8/5/13	6/20/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Jul	Eckman	8/5/13	7/26/13	Information	N/A	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Fritz	8/9/13	7/16/13	N/A	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jun	Olsen	8/10/13	8/7/13	Review	None	N/A	N/A
CD0003	Infrastructure and Services Alignment Plan (ISAP)	McCutcheon	8/14/13	8/12/13	Approve	30 days	9/12/13	
CD0002	Annual Forecast of Services and Infrastructure	Brockman	8/14/13	8/14/13	Approve	30 days	9/14/13	
CD0050	Report of TPA milestone status and performance statistics	Fritz	8/15/13	7/31/13	Information	N/A	N/A	N/A
CD0026	Site Safeguards and Security Plan (SSSP)	Walton	8/30/13	8/27/13	Approve	120 days	12/26/13	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Apr	Wilson	8/30/13	8/21/13	Review	30 days	9/21/13	
CD0187a	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Draft	Young	8/31/13	8/19/13	Approve	60 days	10/19/13	

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.

September 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0075	Quarterly Reports - Seismic	Fritz	9/1/13	8/12/13	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Jul	Fritz	9/5/13	8/19/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Aug	Eckman	9/5/13	9/3/13	Information	N/A	N/A	N/A
CD0048	Annual Plan and schedule for Environmental Reports to be submitted to DOE during the upcoming year (e.g., NEPA Policy Act Annual Planning Summary for the Site, Environmental Release Report etc.)	Fritz	9/10/13	9/6/13	Approve	30 days	10/7/13	
CD0144	Monthly Performance Report - Jul	Olsen	9/10/13		Review	None	N/A	
CD0050	Report of TPA milestone status and performance statistics	Fritz	9/15/13	8/29/13	Information	N/A	N/A	N/A
CD0083	Annual Electrical Load Forecasts	Wilson	9/15/13		Review	30 days		
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Walton	9/20/13		Approve	45 days		
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/13		Review	None	N/A	N/A
CD0009	Patrol Sensitive Equipment/Items Report	Walton	9/30/13		Review	45 days		
CD0021	Hanford System Security Plan (SSP)	Eckman	9/30/13		Approve	45 days		
CD0053	Annual AR Certification Reports	Fritz	9/30/13	9/6/13	Approve	30 days	10/7/13	
CD0063	Hanford Site Annual Environmental Report	Fritz	9/30/13		Approve	90 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Wilson	9/30/13		Review	30 days		

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

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IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There were two GFS/I items due to MSA in 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. This deliverable was met.
- GF050, due October 31, 2013: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery is anticipated for this GFS/I item.



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	Cumulative %	Trend
Small Business	50%	48%	No Change
Small Disadvantaged Business	10%	12.3%	↑
Small Women-Owned Business	6.8%	7.0%	No Change
HubZone	2.7%	2.6%	↑
Small Disadvantaged, Veteran-Owned Business	2%	2.7%	↑
Veteran-Owned Small Business	2%	5.7%	↑

↑ = Improved Trend

Through August 2013

Note: At least 40% contracted out beyond MSA = 49% (828M / \$1,705M)
 Small Business 25% of Total MSC Value = 23% (\$400M / \$1,705M)



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SERVICE AREA SECTIONS

Individual Service Area Section reports for August 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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