

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

April 2011

F. Armijo
President and General Manager

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



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TERMS

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



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1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Integration Services –

MSA Environmental Integration (EI) provided integration services in support of the April 27-28, 2011 annual general inspection of the 200 West Area required by the Hanford Facility RCRA Permit. Representatives from the DOE-RL, MSA EI, Washington River Protection Solutions (WRPS), Washington Closure Hanford (WCH) and CH2M Hill Plateau Remediation Company (CHPRC) participated in the inspections, which focused primarily on identifying potential waste management and safety issues.

Safety Celebration – Safeguards and Security (SAS) celebrated its Technical Security function's achievement of 30 years without a Lost Day Injury (since April of 1981). A celebration luncheon is slated for early May.

Brush Fire Extinguished –On April 6, 2011, the Hanford Fire Department (HFD) responded to a report of burning tumbleweeds on Route 4 South Milepost 18. Crews responded and extinguished the fire that was caused by sparks and heat from a failed driveline on a semi-truck.

Voluntary Protection Program (VPP) Star to HAMMER – The Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Training and Education Center hosted a celebratory lunch in Richland, WA, on April 12, 2011, recognizing the facility's Voluntary Protection Program (VPP) Star Status recertification.

Hanford Collaboration Zone (HCZ) Pilot Completed - On April 27, 2011 the HCZ Pilot was successfully completed ahead of schedule. The pilot involved establishing a pilot SharePoint or similar environment for collaboration with non-Hanford Local Area Network (HLAN)-based entities by April 30, 2011. A roadmap forward was also developed, providing a concept for providing HCZ as a new MSA service as well as identifying areas of next-step focus.



Richland Operations Office/Office of River Protection Local Area Network (ROLAN) Application Virtualization - The ROLAN Application Virtualization project was successfully completed on April 30, 2011. The previous ROLAN Virtual Desktop Interface (VDI) environment was not integrated into the ROLAN environment due to technical limitations at the time the solution was designed. This lack of integration made working between ROLAN and HLAN very cumbersome with reduced productivity and frustrated users. Recent advancements in technology along with innovations developed by the MSA IM organization have eliminated these obstacles.

ROLAN users now have seamless access to over 75 HLAN applications. In addition to the success of the new innovation, IM was able to save DOE approximately \$500,000 in reduced licensing fees. This project was completed ahead of schedule, under budget, and received excellent reviews from the end users. This same innovation is now being expanded to improve access to HLAN data and applications by other DOE approved non-HLAN stakeholders.

Long-Term Stewardship (LTS) – A final draft of the Segment 1 Transition and Turnover Package (TTP) was delivered to DOE ahead of schedule on April 28, 2011. The final draft incorporates comments from the MSA LTS Integrated Project Team as well as CHPRC and Washington Closure Hanford (WCH).

Ten-Year Site Plan (TYSP) – L&FM transmitted the draft TYSP to RL on April 28, 2011, meeting contract deliverable CD0092, *Ten-Year Site Plan*, and enabling RL to forward it to DOE Headquarters (HQ) by the April 29, 2011 due date.

MSA Voluntary Protection Program (VPP) - MSA began a two-stage VPP Awareness Campaign to increase employee understanding and participation in the VPP process. An ISMS/VPP Core Team has been formed and a charter established that identifies roles and responsibilities for the Core Team, the VPP Steering Committee and the organizational points of contact.

A VPP application for the Mission Support Services (MSS) structure is under final review and will be submitted at the end of May. This proposed Star Site includes all MSC organizations except for HAMMER and Safeguards and Security (SAS), who already are VPP Star Sites. The DOE onsite evaluation for MSS VPP STAR Status and recertification of the SAS Star has been scheduled for September 2011.



2.0 ANALYSIS OF FUNDS

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

PBS	Title	FY 2010 Carryover Funds	FY 2011 New Funding	Funding Received	Expected Funds	FY 2011 Actuals	FY 2011 FYTD Uncosted
RL-0011	NM Stabilization & Disposition	\$0	\$50	\$50	\$50	\$4	\$46
RL-0020	Safeguards & Security	\$9,428	\$30,667	\$41,095	\$67,353	\$36,383	\$3,712
RL-0030	Soil & Water Remediation	\$0	\$78	\$78	\$78	\$68	\$10
RL-0040	Reliability Projects/ HAMMER/Inventory/Land Mgmt	\$9,547	\$16,048	\$25,595	\$38,503	\$14,438	\$11,157
RL-0041	B Reactor	\$5,252	\$12	\$5,264	\$8,034	\$1,385	\$3,879
PD	11-003 PMTO Supt to HQ EM *	\$0	\$109	\$109	\$109	\$91	\$18
Various	Site-Wide Services	\$5,898	\$113,371	\$119,269	\$168,589	\$96,991	\$22,278
	<i>MSA – PMB Total</i>	<i>\$30,125</i>	<i>\$160,335</i>	<i>\$190,460</i>	<i>\$282,716</i>	<i>\$149,360</i>	<i>\$41,100</i>
	MSA Direct Funded RL-0020 Reserve	\$1,438	\$0	\$1,438	\$1,438	\$0	\$1,438
	MSA Direct Funded RL-0040 Reserve	\$905	\$0	\$905	\$905	\$0	\$905
	MSA Direct Funded RL-0041 Reserve	\$92	\$0	\$92	\$92	\$0	\$92
	MSA Transition	\$237	\$0	\$237	\$237	\$0	\$237
	MSA Fee Accruals (RL-020)	\$1,237	\$1,670	\$2,907	\$6,513	\$2,907	\$0
	MSA Fee Accruals (PMTO)*	\$0	\$9,221	\$9,221	\$19,538	\$9,221	\$0
	MSA Fee Accruals (SWS)	\$0	\$15	\$15	\$15	\$15	\$0
Total		\$34,034	\$171,241	\$205,275	\$311,454	\$161,503	\$43,772

FYTD = fiscal year to date. PMB = Performance Measurement Baseline.
 HAMMER = Volpentest HAMMER Training and Education Center. PMTO = Portfolio Management Task Order.
 PBS = Project Baseline Summary. SWS = Site-Wide Services.
 PD = Project Development.

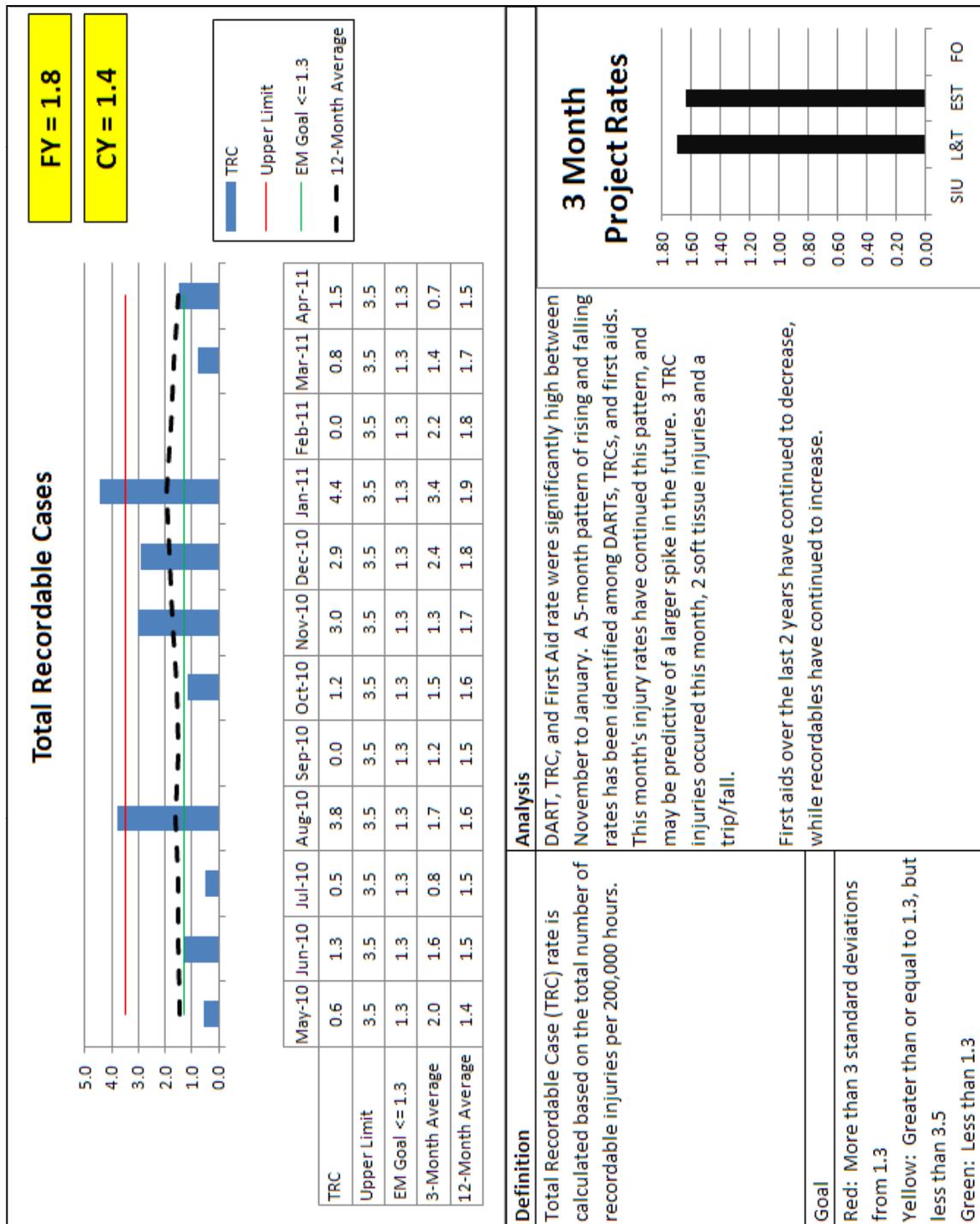


3.0 SAFETY PERFORMANCE

MSA continues to address the escalation of recent injuries. During the month of April, there were five Days Away, Restricted or Transferred (DART) cases. MSA is working with various organizations by evaluating current work practices and reviewing historical work injuries to determine opportunities for injury reduction. Specifically, there has been an increase in janitorial injuries associated with loading trash bags in large trash receptacles. MSA is working to lower the profile of the receptacles, have the doors permanently open, and reduce the size of the trash bags.

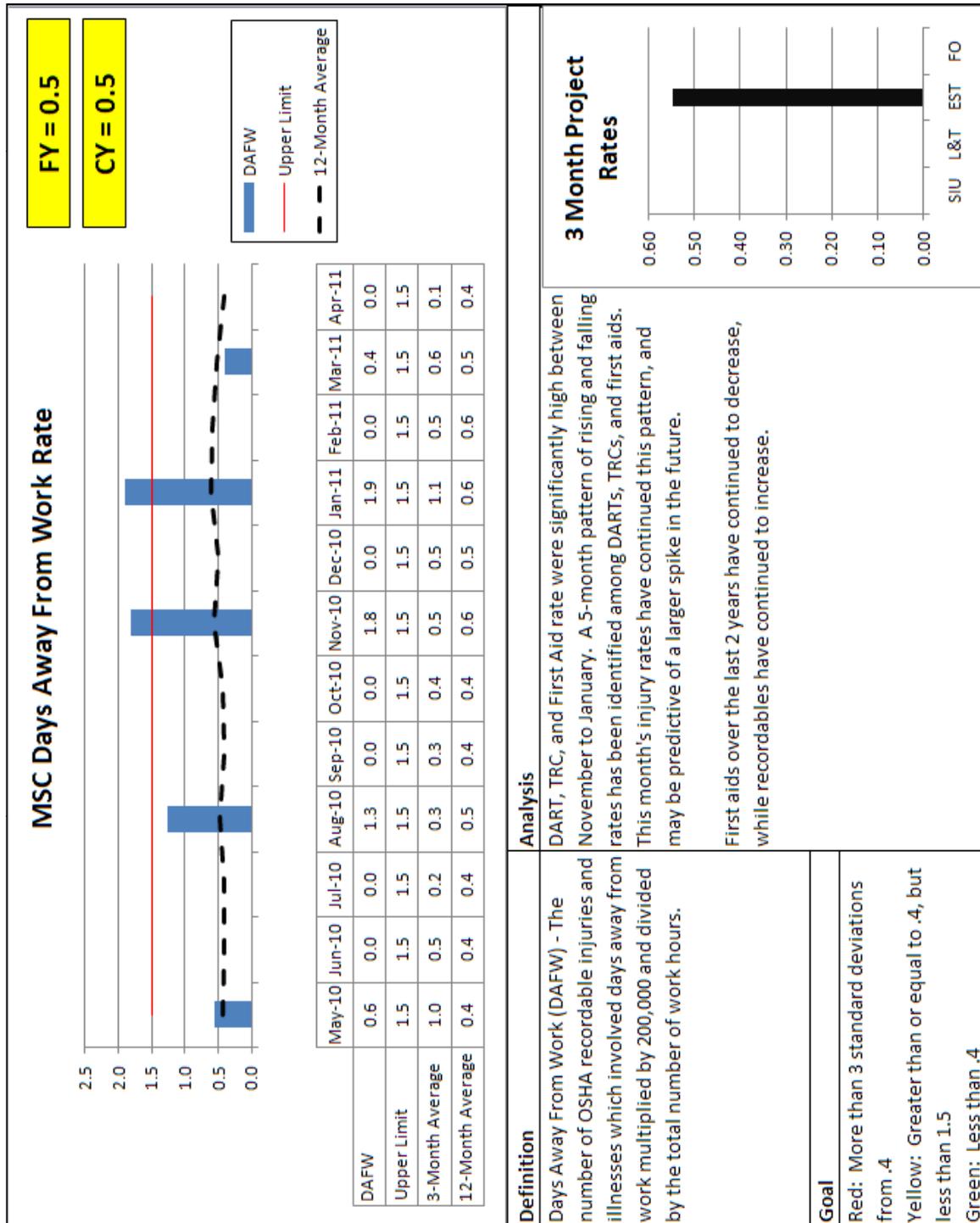


3.1 TOTAL RECORDABLE CASE RATE





3.2 DAYS AWAY FROM WORK



3 Month Project Rates

Definition

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

Analysis

DART, TRC, and First Aid rate were significantly high between November to January. A 5-month pattern of rising and falling rates has been identified among DARTs, TRCs, and first aids. This month's injury rates have continued this pattern, and may be predictive of a larger spike in the future.

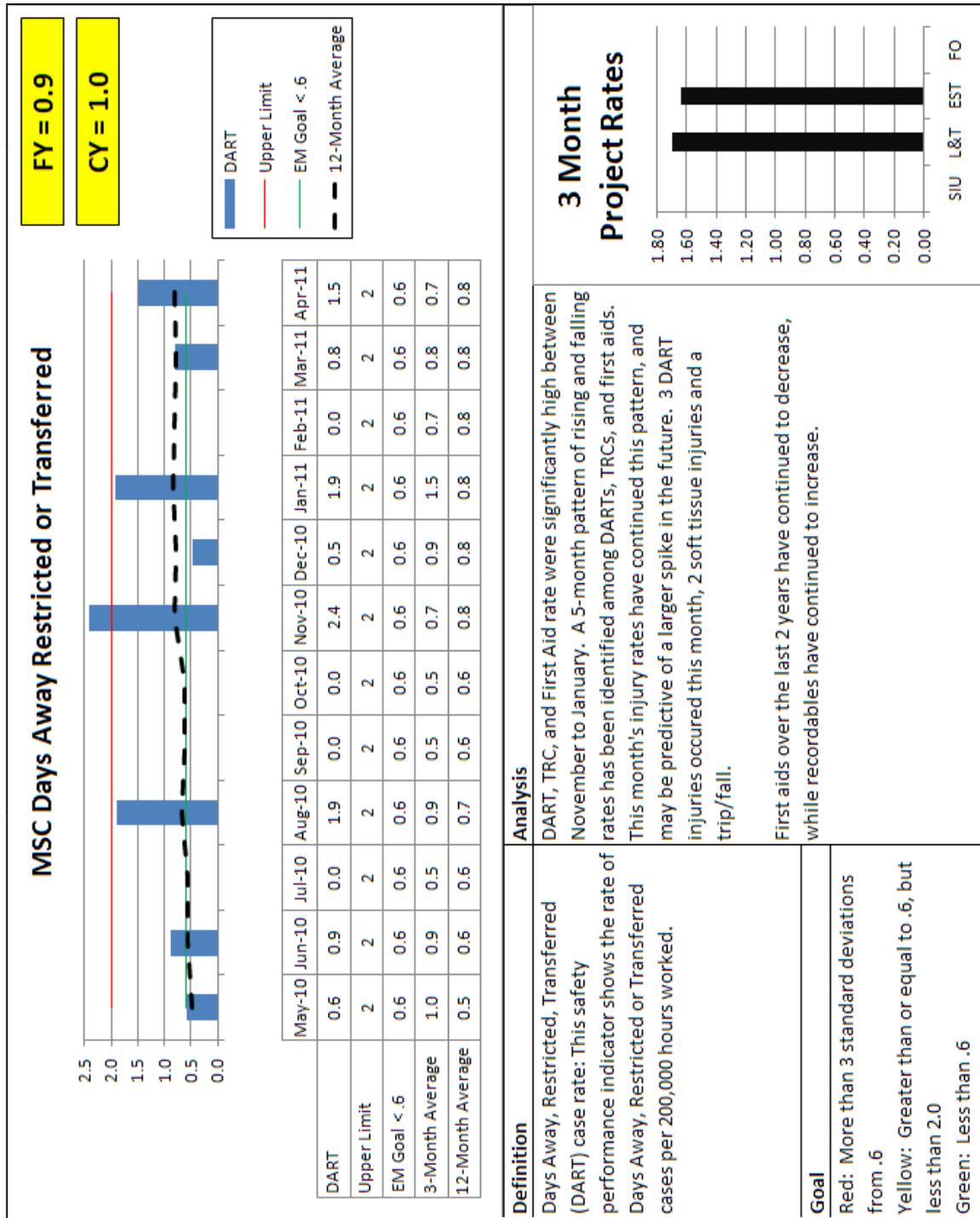
First aids over the last 2 years have continued to decrease, while recordables have continued to increase.

Goal

Red: More than 3 standard deviations from .4
 Yellow: Greater than or equal to .4, but less than 1.5
 Green: Less than .4



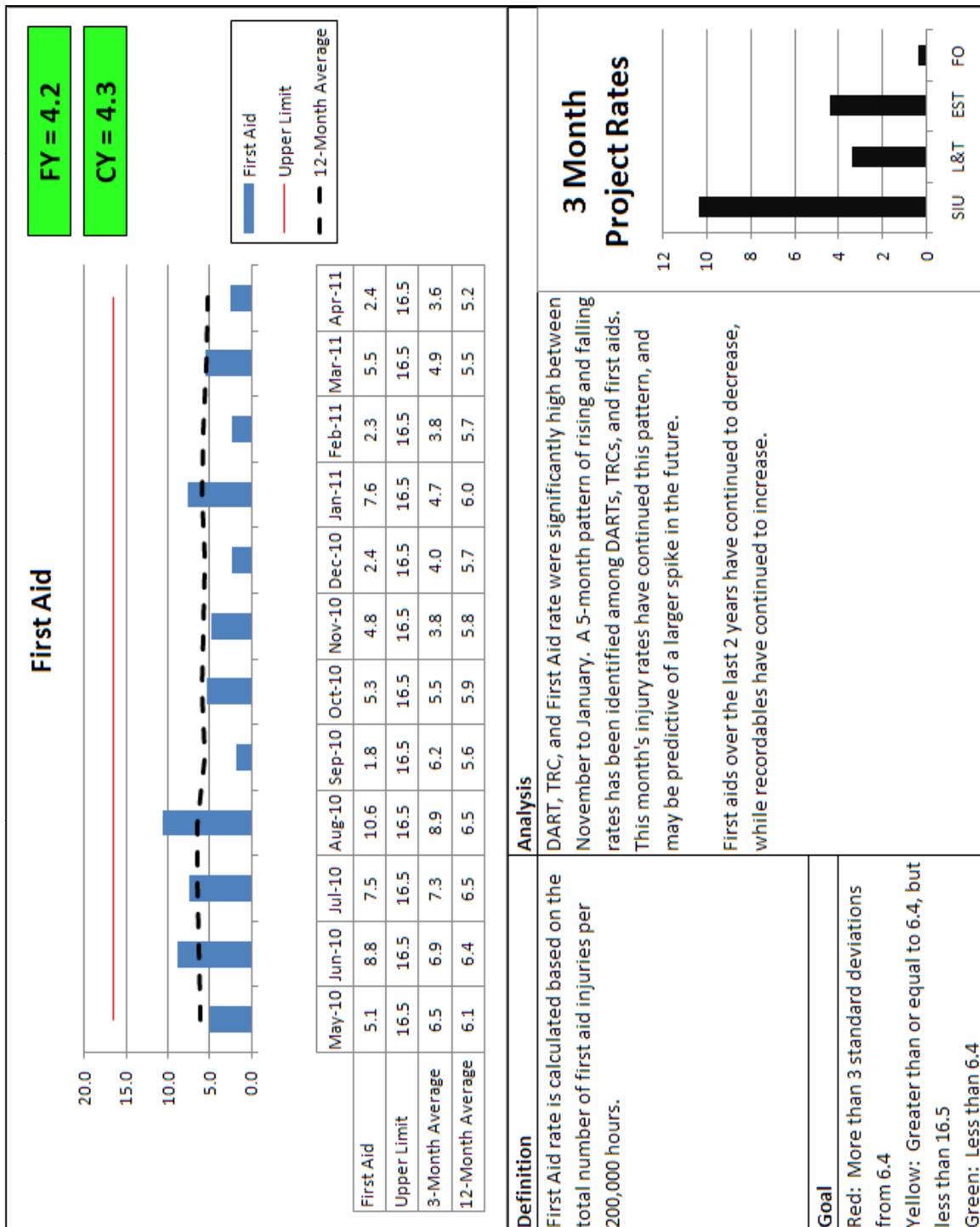
3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



Definition	Analysis
Days Away, Restricted, Transferred (DART) case rate: This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.	DART, TRC, and First Aid rate were significantly high between November to January. A 5-month pattern of rising and falling rates has been identified among DARTs, TRCs, and first aids. This month's injury rates have continued this pattern, and may be predictive of a larger spike in the future. 3 DART injuries occurred this month, 2 soft tissue injuries and a trip/fall.
Goal Red: More than 3 standard deviations from .6 Yellow: Greater than or equal to .6, but less than 2.0 Green: Less than .6	First aids over the last 2 years have continued to decrease, while recordables have continued to increase.



3.4 FIRST AID CASE RATE



Definition	Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.	DART, TRC, and First Aid rate were significantly high between November to January. A 5-month pattern of rising and falling rates has been identified among DARTs, TRCs, and first aids. This month's injury rates have continued this pattern, and may be predictive of a larger spike in the future.
Goal	First aids over the last 2 years have continued to decrease, while recordables have continued to increase.
Red: More than 3 standard deviations from 6.4	
Yellow: Greater than or equal to 6.4, but less than 16.5	
Green: Less than 6.4	



4.0 PROJECT BASELINE PERFORMANCE

Functional Area / Fund Type	April 2011					FY 2011 TO DATE					At Completion	Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	BCWS	BCWP	ACWP	SV	CV
Business Operations																
Site-Wide Services	0.5	0.5	0.6	0.0	(0.1)	3.8	3.8	3.9	0.0	(0.1)	6.8	11.2	11.3	9.7	0.1	1.6
Subtotal - Business Operations	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$3.8	\$3.8	\$3.9	\$0.0	(\$0.1)	\$6.8	\$11.2	\$11.3	\$9.7	\$0.1	\$1.6
Emergency Services & Training																
RL-0011 - Nuclear Mat Stab & Disp PFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RL-0020 - Safeguards & Security	4.7	5.1	5.2	0.4	(0.1)	32.6	35.8	36.4	3.2	(0.6)	58.2	112.2	112.0	110.2	(0.2)	1.8
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.6	0.8	0.8	0.2	0.0	4.1	5.7	5.4	1.6	0.3	7.3	18.7	16.4	15.9	(2.3)	0.5
Site-Wide Services	2.2	2.2	2.1	0.0	0.1	14.7	14.7	15.1	0.0	(0.4)	26.5	45.0	45.0	45.7	0.0	(0.7)
Subtotal - Emergency Services & Training	\$7.5	\$8.1	\$8.1	\$0.6	\$0.0	\$51.4	\$56.2	\$56.9	\$4.8	(\$0.7)	\$92.0	\$175.9	\$173.4	\$171.8	(\$2.5)	\$1.6
Environmental Integration Services																
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.2	0.0	0.1
Site-Wide Services	2.0	2.0	1.7	0.0	0.3	12.3	11.9	11.7	(0.4)	0.2	21.6	41.2	40.2	36.8	(1.0)	3.4
Subtotal - Environmental Integration Services	\$2.0	\$2.0	\$1.7	\$0.0	\$0.3	\$12.3	\$11.9	\$11.7	(\$0.4)	\$0.2	\$21.6	\$41.5	\$40.5	\$37.0	(\$1.0)	\$3.5
Human Resources																
Site-Wide Services	0.2	0.2	0.2	0.0	0.0	1.3	1.3	1.4	0.0	(0.1)	2.4	4.0	4.0	3.5	0.0	0.5
Subtotal - Human Resources	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.3	\$1.3	\$1.4	\$0.0	(\$0.1)	\$2.4	\$4.0	\$4.0	\$3.5	\$0.0	\$0.5
Information Management																
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.1	0.1	0.2	0.0	(0.1)	1.8	1.6	2.0	(0.2)	(0.4)	2.9	8.6	8.3	8.5	(0.3)	(0.2)
Site-Wide Services	2.7	2.7	2.5	0.0	0.2	19.4	19.4	18.6	0.0	0.8	34.1	59.4	59.4	58.3	0.0	1.1
Subtotal - Information Management	\$2.8	\$2.8	\$2.7	\$0.0	\$0.1	\$21.2	\$21.0	\$20.6	(\$0.2)	\$0.4	\$37.0	\$68.0	\$67.7	\$66.8	(\$0.3)	\$0.9
Logistics & Transportation																
RL-0020 - Safeguards and Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.4	0.2	0.5	(0.2)	(0.3)	1.8	3.2	3.5	1.4	(0.3)	2.9	13.6	12.2	13.6	(1.4)	(1.4)
Site-Wide Services	1.1	1.1	1.0	0.0	0.1	7.3	7.3	7.9	0.0	(0.6)	13.0	21.4	21.4	23.4	0.0	(2.0)
Subtotal - Logistics & Transportation	\$1.5	\$1.3	\$1.5	(\$0.2)	(\$0.2)	\$9.1	\$10.5	\$11.4	\$1.4	(\$0.9)	\$16.2	\$35.0	\$33.6	\$37.0	(\$1.4)	(\$3.4)
Portfolio Management																
PD - MSA Support to EM2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	(0.1)	0.1	0.0	0.0	0.1	0.0	(0.1)
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.1	0.1	0.0	0.0
RL-0040 - Nuc Fac D&D - Remainder Hanfrd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RL-0041 - Nuc Fac D&D - RC Closure Proj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Site-Wide Services	0.6	0.6	0.5	0.0	0.1	4.4	4.4	5.4	0.0	(1.0)	7.8	13.8	13.8	15.8	0.0	(2.0)
Subtotal - Portfolio Management	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$4.5	\$4.5	\$5.6	\$0.0	(\$1.1)	\$8.0	\$13.9	\$13.9	\$16.0	\$0.0	(\$2.1)
President's Office																
Site-Wide Services	0.2	0.2	0.3	0.0	(0.1)	1.5	1.5	1.9	0.0	(0.4)	2.7	3.4	3.4	5.7	0.0	(2.3)
Subtotal - President's Office	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.5	\$1.5	\$1.9	\$0.0	(\$0.4)	\$2.7	\$3.4	\$3.4	\$5.7	\$0.0	(2.3)
Safety, Health & Quality																
Site-Wide Services	2.8	2.8	1.3	0.0	1.5	12.1	12.1	11.8	0.0	0.3	22.1	33.8	33.8	31.5	0.0	2.3
Subtotal - Safety, Health & Quality	\$2.8	\$2.8	\$1.3	\$0.0	1.5	\$12.1	\$12.1	\$11.8	\$0.0	\$0.3	\$22.1	\$33.8	\$33.8	\$31.5	\$0.0	\$2.3
Site Infrastructure & Utilities																
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.2	0.1	0.0	0.1	1.6	3.6	3.5	2.0	0.1	6.5	10.9	9.3	11.3	(1.6)	(2.0)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.2	0.2	0.2	0.0	0.0	1.1	1.2	1.4	0.1	(0.2)	2.6	4.8	4.5	4.6	(0.3)	(0.1)
RL-0044 - B Reactor												0.0	0.0	0.1	0.0	(0.1)
RL-0100 - Richland Comm & Reg Supt												0.3	0.2	0.3	(0.1)	(0.1)
Site-Wide Services	2.5	2.5	2.2	0.0	0.3	17.0	17.0	19.0	0.0	(2.0)	30.5	55.3	55.3	57.0	0.0	(1.7)
Subtotal - Site Infrastructure & Utilities	\$2.9	\$2.9	\$2.5	\$0.0	\$0.4	\$19.7	\$21.8	\$23.9	\$2.1	(\$2.1)	\$39.6	\$71.3	\$69.3	\$73.3	(\$2.0)	(\$3.9)
Strategy & Operating Excellence																
Site-Wide Services	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0	0.2	0.0	(0.2)	0.0	1.4	1.4	0.2	0.0	1.2
Subtotal - Strategy & Operating Excellence	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0	\$0.2	\$0.0	(0.2)	\$0.0	\$1.4	\$1.4	\$0.2	\$0.0	1.2
TOTAL	\$21.1	\$21.4	\$19.5	\$0.3	\$1.9	\$137.1	\$144.6	\$149.4	\$7.5	(\$4.8)	\$248.5	\$459.5	\$452.3	\$452.5	(\$7.2)	(\$0.2)



4.1 FYTD SCHEDULE VARIANCE (+\$7.5M)

- **RL-0020 Safeguard & Security Projects Schedule Variance (+\$3.2M)**

The favorable FYTD schedule variance for SAS Projects is due to completion of FY 2010 carryover work scope in FY 2011. The budgeted cost of work scheduled (BCWS) for the SAS Lifecycle Upgrades Projects was planned in FY 2010. The projects did not complete in FY 2010, so the budgeted cost of work performed (BCWP) being taken in FY 2011 is causing a FYTD positive schedule variance for FY 2011.

- **RL-0040 Reliability Project Schedule Variance (+\$4.7M)**

- **Site Infrastructure & Utilities (+1.9M)** favorable FYTD schedule variance is associated with progress being taken in FY 2011 on project L-683, 251W Facility Mods for Dispatch Center that was budgeted in FY 2010 and taking performance on equipment purchased for Electrical Utilities System - CENTRC in FY 2011 that was budgeted in FY 2010.

- **Logistics & Transportation (+1.3M)** favorable FYTD schedule variance is because all on-going L&T Projects and CENTRC procurements were budgeted in FY 2010 and performed during the current fiscal year.

- **Emergency Services & Training (+1.5M)** positive schedule variance is due to progress taken on prior year projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*, budgeted in FY 2010 and performed during the current fiscal year.

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

4.2 FYTD COST VARIANCE (-\$4.8M)

- **RL-0020 Cost Variance (-\$0.6M)** – The FYTD cost variance is due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with Safeguards and Security (SAS) Life-Cycle Cost Reduction (LCR) Projects. These over runs are off-set by prior year cost under runs to



LCR Projects. The Variance at Completion for all LCR Projects is expected to be within 2 percent of budget.

- **RL-0040 Cost Variance (-\$0.4M)** – Variance is within threshold.
- **RL-0041 Cost Variance (-\$0.2M)** – Variance is within threshold.
- **Site-Wide Services Cost Variance (-\$3.6M)**
 - **Information Management (+\$0.9M)** favorable FYTD variance in SWS is due to the late start with Contract Modification 10 Enterprise Architecture. There was also a delay in major procurements, maintenance, license fees, subcontract support, and staffing positions. In addition, work delays for tower inspections were experienced due to weather concerns.
 - **Portfolio Management (-\$1.1M)** unfavorable FYTD variance is driven by higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes and dashboard development activities.
 - **Site Infrastructure & Utilities (-\$2.0M)** unfavorable FYTD variance is partially caused by higher than planned snow removal costs in late November through early December. Road striping that was planned late in FY 2010 occurred early in FY 2011 due to a delay in the procurement of the new striper. In addition, SI&U incurred unplanned reorganization costs and export water systems maintenance activities in B Area required more labor resources than planned.
 - **Logistics & Transportation (-\$0.6M)** unfavorable FYTD variance is driven by heavy equipment and operations parts because equipment repairs have been higher than historically established plan. This variance is also impacted by additional resources being required in support of the installation of a new air conditioning system and the procurements of scaffolding and wire rope material for C&R.
 - **Business Operations, Emergency Services & Training, Environmental Integration Services, Human Resources, President's Office, Strategy & External Affairs (-0.8M)** - Variances are within thresholds.



5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Infrastructure Reliability Projects through April 2011. Infrastructure Reliability Projects identified in the following schedules represent the scope approved by RL as part of the MSA Performance Measurement Baseline for FY 2011.

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



Mission Support Alliance									
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010	2011
<p>RL-40RP-CU - RL-40 Reliability Projects - Current Layout: MSA - MJE - FOCProj - FY11 + CO</p>									
<p>Emergency Services & Training</p>									
EF07, Replace Ambulance HO 68G-3948 (2000)		01-Feb-10	30-Sep-11	01-Feb-10 A	24-Oct-11	128			
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor (Closed per BCR 10-002)	01-Feb-10	01-Jul-11	01-Feb-10 A	24-Oct-11	128	100%		
EF07-2R	EF07, Replace Ambulance MED-94	03-Jan-11	01-Jul-11	25-Apr-11*	24-Oct-11	128	0%		
<p>EF08, Replace Ambulance HO 68G-3941 (2000)</p>									
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor (Closed per RL40RP-10-003)	01-Feb-10	12-Feb-10	01-Feb-10 A	22-Mar-10 A	0	100%		
EF08-2R	EF08, Procure Replacement Ambulance MED-932	03-Jan-11	01-Jul-11	25-Apr-11*	24-Oct-11	128	0%		
<p>Studies, Estimates & Planning</p>									
STUD-2S	PTA Relocation Study	01-Feb-11	30-Sep-11	01-Feb-11 A	30-Sep-11	112	25%		



RL-40 RP - Reliability Projects
Status through 24-Apr-11

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



Mission Support Alliance																				
Page 3 of 3																				
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010		2011										
								O	N	D	J	J	F	M	A	M	J	J	A	S
C2.4.2.2.2-L713-4G	L-713, Engineering During Construction (Contract)	16-Mar-10	30-Jul-10	15-Mar-10 A	18-Aug-10 A	0	100%													
C2.4.2.2.2-L713-4J	L-713, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	19-Aug-10 A	27-May-11	25	70%													
C2.4.2.2.2-L713-4F10	L-713, Construction - Covered Walkway, Bathroom, Parking Lot Improvements	23-Aug-10	30-Sep-10	23-Aug-10 A	06-May-11	10	95%													

RL-40 RP - Reliability Projects
Status through 24-Apr-11



Mission Support Alliance										Page 1 of 2																					
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010					2011																		
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
RL-40RP CU - RL-40 Reliability Projects - Current Layout MSA - M/E - FOC/Proj - FY11 + CO																															
Logistics & Transportation																															
L-685, 271 IE Fleet Shop Renovations/Consolidation		01-Oct-09	30-Sep-11	01-Oct-09 A	30-Sep-11	112																									
C2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	31-Jan-11	01-Oct-09 A	22-Apr-11 A	0																									
C2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	01-Oct-09	04-Dec-09	01-Oct-09 A	28-Jan-10 A	0	100%																								
C2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	19-Nov-10 A	0	100%																								
C.2.2.5.1.5-L685-1E	L-685, PH I - Expense Support During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																								
C.2.2.5.1.5-L685-4C	L-685, PH I - Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																								
C.2.2.5.1.5-L685-4D	L-685, PH I - PM/CM Support during Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																								
C.2.2.5.1.5-L685-4E	L-685 PH I - Engineering During Construction - FY10	03-May-10	30-Sep-10	03-May-10 A	19-Nov-10 A	0	100%																								
L685-4D-02	L-685, Paint Booth Preliminary Design	01-Nov-10	31-Jan-11	22-Nov-10 A	04-Mar-11 A	0	100%																								
L685-4D-03	L-685, Complete LEED	01-Nov-10	31-Jan-11	22-Nov-10 A	25-Mar-11 A	0	100%																								
L685-4D-01	L-685, Split L-685 Design	01-Nov-10	31-Jan-11	22-Nov-10 A	22-Apr-11 A	0	100%																								
L-694, Telecommunications Facilities Roof Replacements - ...																															
C2.2.5.1.5-10	L-694, Definitive Design - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	30-Sep-10 A	0	100%																								
L694-1D-1	L-694, Definitive Design - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																								
L694-1D-2	L-694, Bid Package Prep	01-Oct-10	09-Nov-10	01-Oct-10 A	22-Oct-10 A	0	100%																								
L694-1C-1	L-694, Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	25-Mar-11 A	0	100%																								
L694-1C-2	L-694, Engineering During Construction	01-Oct-10	09-Nov-10	07-Oct-10 A	25-Mar-11 A	0	100%																								
L694-1C-3	L-694, PM/CM	01-Oct-10	09-Nov-10	07-Oct-10 A	25-Mar-11 A	0	100%																								
L694-1C-4	L-694, Project As Builts/Closeout	01-Oct-10	09-Nov-10	25-Apr-11*	20-May-11	20	0%																								
L694-1C-5	L-694, Other Project Costs	01-Oct-10	09-Nov-10	25-Apr-11*	20-May-11	20	0%																								
L-740, "3790 Roof/HVAC Replacement" from RL-40 to RL-20																															
L740-4D-01	L-740, Definitive Design	28-Mar-11	30-Sep-11	28-Mar-11 A	30-Sep-11	112																									
L740-4K-01	L-740, Bid Package Prep	28-Mar-11	24-Jun-11	28-Mar-11 A	24-Jun-11	44	1%																								
L740-4K-01	L-740, Bid Package Prep	27-Jun-11	22-Jul-11	27-Jun-11	22-Jul-11	19	0%																								



RL-40 RP - Reliability Projects
Status through 24-Apr-11

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



Mission Support Alliance		2011																		
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Estm Dur	Activity % Complete	2010			2011									
								O	N	D	J	F	M	A	M	J	J	A	S	
C22.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	31-Mar-11 A	0	100%													
C22.9.1.3-L683-4D	L-683, CMP/PM Support	01-Apr-10	31-Aug-10	16-Aug-10 A	31-Mar-11 A	0	100%													
C22.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	16-Aug-10 A	31-Mar-11 A	0	100%													
C22.9.1.3-L683-4C10	L-683, Construction for Parking and Lighting - FY10	23-Aug-10	30-Sep-10	23-Aug-10 A	22-Oct-10 A	0	100%													
L676-1C-3	L-683, Construction for Parking and Lighting - FY11	01-Oct-10	09-Nov-10	01-Oct-10 A	31-Mar-11 A	0	100%													
C22.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	25-Apr-11	16-May-11	16	0%													
L-691, Construct Sewer Lagoon in 200 West		04-Jan-10	30-Sep-11	04-Jan-10 A	21-Oct-11	127														
C22.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%													
C22.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%													
C22.10.1.3-L691-4A	L-691, Definitive Design (Closed per RL40RP-10-003)	04-Jan-10	19-Feb-10	04-Jan-10 A	22-Mar-10 A	0	100%													
C22.10.1.3-L691-1X	L-691, PH I - Exp Support to DD & Bid Package Prep - FY10	05-Apr-10	30-Sep-10	21-Apr-10 A	30-Sep-10 A	0	100%													
C22.10.1.3-L691-1W	L-691, PH I - NEPA, Cultural, Sage Brush Mitigation, WDOH Report	05-Apr-10	30-Aug-10	21-Apr-10 A	18-Feb-11 A	0	100%													
C22.10.1.3-L691-4W	L-691, PH I - Definitive Design	05-Apr-10	30-Sep-10	21-Apr-10 A	31-Mar-11 A	0	100%													
L691-1C-S2	L-691, WDOH Report FY11	01-Oct-10	21-Jan-11	01-Oct-10 A	31-Jan-11 A	0	100%													
L691-1C-S3	L-691, NEPA Documentation FY11	01-Oct-10	21-Jan-11	01-Oct-10 A	31-Jan-11 A	0	100%													
L691-1D-1	L-691, PH I - Exp Support to DD & Bid Package Prep - FY11	01-Oct-10	30-Dec-10	25-Oct-10 A	15-Apr-11 A	0	100%													
L691-4D-01	L-691, Definitive Design	06-Jan-11	25-Mar-11	24-Jan-11 A	31-Mar-11 A	0	100%													
L691-1C-S4	L-691, Septic System Sampling	31-Jan-11	30-Jun-11	10-Feb-11 A	29-Apr-11	5	95%													
L691-1C-S6	L-691, Geophysical Test Holes	14-Feb-11	29-Apr-11	14-Feb-11 A	29-Apr-11	5	30%													
L691-1D	L-691, Bid Package Prep	14-Mar-11	29-Apr-11	14-Feb-11 A	20-May-11	20	45%													
L691-4D-02	L-691, Geophysical Investigations	11-Feb-11	02-May-11	22-Feb-11 A	10-May-11	12	30%													
L691-4K	L-691, Bid Package Prep	14-Mar-11	29-Apr-11	22-Feb-11 A	20-May-11	20	45%													
L691-1C-P1	L-691, FY11 MSA PM Oversight	14-Mar-11	30-Sep-11	21-Mar-11 A	30-Sep-11	112	10%													
L691-1C-S1	L-691, Sagebrush Mitigation FY11	02-May-11	03-Jun-11	25-Mar-11 A	25-Mar-11 A	0	100%													



RL-40 RP - Reliability Projects Status through 24-Apr-11

- Remaining Work
- Milestone
- Baseline Milestone
- % Complete
- Complete
- Baseline



6.0 BASELINE CHANGE REQUEST LOG

Eleven Baseline Change Requests (BCRs) were processed in April including:

- 3 SWS-11-004N, "Implementation of Definitized Budget for Curation Services Mod 88, for Scope Described in Mod 16"
- 3 SWS-11-005N, "Administrative BCR - Change FOC from Business Operations to the President's Office"
- 3 SWS-11-006N, "Beryllium Oversight Mod #048/093 Implementation"
- 3 SWS-11-007N, "Beryllium Corrective Actions Mod #059/#101 Implementation"
- 3 SWS-11-008N, "Additional HAMTC Safety Representative"
- 3 SWS-11-009N, "Continuation of ISMS Surveillance Team"
- 3 SWS-11-011N, "Administrative BCR - Correct Resource Distribution for Portfolio Management FY11 Revised Budget"
- 3 SWS-11-015N, "Contract Mod 107 implementation Plans for Public Safety and Resource Protection and Radiological Site Services"
- 3 MSA-11-011N Rev 1, "Integrated Priority List (IPL) Deferrals to FY 2012"
- 3 MSA-11-012N Rev 1, "Cost Efficiencies and IPL to FY 2014"
- 3MSA-11-013N Rev 1, "Increase to FY 2011 Management Reserve"



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Table 6-2. Site-wide Services – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
	Contract Starting Budget	182,156	864,547	864,547	864,547	842,311	1,706,858	1,706,858
MSA-2011-004	PMB Implementation of FY2011 Planning Rates & Base Year Shift	2,028	10,075	10,075	874,622	16,629	26,704	1,733,562
MSA-2011-005	PMB Implementation of Revised Realization Calendar	(1,368)	(3,746)	(3,746)	870,876	(4,949)	(8,694)	1,724,867
SWS-2011-002	Reductions in RTS (SWS) Budgets Due to Revenue Model Shift	(2,727)	(2,727)	(2,727)	868,150		(2,727)	1,722,141
SWS-2011-003	Increase in RTS (SWS) Budgets Due to Revenue Model Shift from HAMMER	240	240	240	868,390		240	1,722,381
SWS-2011-004	Add Authorized Not-to-Exceed Amount to PMB for Mod 10	1,655	1,655	1,655	870,044		1,655	1,724,036
SWS-2011-005	Add Authorized Not-to-Exceed Amount to PMB for Mod 16	351	351	351	870,396		351	1,724,387
SWS-2011-006	Add Authorized Not-to-Exceed Amount to PMB for Mod 34	1,000	1,000	1,000	871,396		1,000	1,725,387
SWS-2011-007	Add Authorized Not-to-Exceed Amount to PMB for Mod 48	800	800	800	872,196		800	1,726,187
	October 2011 Baseline Total	184,135	872,196	872,196	872,196	853,991	1,726,187	1,726,187
	November 2011 Baseline Total	184,135	872,196	872,196	872,196	853,991	1,726,187	1,726,187
3MSA-11-003N	PMB Correction of Application of Overtime (OT) Factor	52	253	253	872,449	333	587	1,726,773
3NGA-11-001N	Adjust the Pension Plan Administration Offsetting Revenue Entries		(62)	(62)	872,387	(98)	(160)	1,726,613
3RL30-11-001N	Add PMB Budget and Scope for Task Order 2011-01 200W Pump& Treat Independent Review	78	78	78	872,465	0	78	1,726,691

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

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



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Table 6-2. Site-wide Services – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
3MSA-11-002N	Administrative BCR to Document Changes to the 3001 Series WBS Submittal in October 2010	0	0	0	872,465	0	0	1,726,691
3MSA-11-005N	Correction of BCWS Timephasing	1	1	1	872,466	0	1	1,726,692
	December 2011 Baseline Total	184,267	872,466	872,466	872,466	854,226	1,726,692	1,726,692
3SWS-11-001N	Re-Allocate Budget from Subcontracts to Labor	0	0	0	872,466	0	0	1,726,692
	January 2011 Baseline Total	184,267	872,466	872,466	872,466	854,226	1,726,692	1,726,692
3SWS-11-003N	Administrative BCR - Change FOC from Environmental Integration Services (EIS) to Safety, Health & Quality (SH&Q)	0	0	0	872,466	0	0	1,726,692
	February 2011 Baseline Total	184,267	872,466	872,466	872,466	854,226	1,726,692	1,726,692
3SWS-11-002N	External Reviews Housekeeping Change to Clarify Account Budget and Cost	0	0	0	872,466	0	0	1,726,692
3RLPD-11-001N	Mod #96 Task Order 2011-003 Add PMB Budget, Scope and Fee for Consulting Support to HQ EM-2.1	109	109	109	872,575	0	109	1,726,801
3MSA-11-011N	IPL Deferrals to FY 2012	(3,673)	250	250	872,825	0	250	1,727,051
3MSA-11-010N	Implement Mod 83 for EVMS Changes, Longterm Stewardship and Protective Forces	0	0	0	872,825	0	0	1,727,051
3MSA-11-012N	Cost Efficiencies and IPL to FY 2014	(13,487)	50	50	872,875	0	50	1,727,101
3MSA-11-013N	Increase to FY 2011 Management Reserve	(2,620)	(2,620)	(2,620)	870,255	0	(2,620)	1,724,481
	March 2011 Baseline Total	164,596	870,255	870,255	870,255	854,226	1,724,481	1,724,481

BCR = Baseline Change Request.
 CPB = Contract Period Budget.
 FY = Fiscal Year.
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OCCB = Operational Change Control Board.
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 RL = U.S. Department of Energy, Richland Operations Office.



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Table 6-2. Site-wide Services – Baseline Change Log (dollars in thousands).

MSA/Project BCR Number	BCR Title	CONTRACT PERIOD BUDGET				POST CONTRACT BUDGET		
		FY11 Budget	Contract PMB	CPB	Cum Contract Period	Post Contract Budget	Total Life Cycle	Cum Life Cycle Budget
3SWS-11-004N	Implementation of Definitized Budget for Curation Services Mod 88, for Scope Described in Mod 16	472	1,767	1,767	872,022	2,214	3,981	1,728,462
3SWS-11-005N	Administrative BCR - Change FOC from Business Operations to the President's Office	0	0	0	872,022	0	0	1,728,462
3SWS-11-006N	Beryllium Oversight Mod #048/093 Implementation	(80)	695	695	872,717	180	875	1,729,337
3SWS-11-007N	Beryllium Corrective Actions Mod #059/#101 implementation	2,510	3,365	3,365	876,082	0	3,365	1,732,702
3SWS-11-008N	Additional HAMTC Safety Representative	60	60	60	876,142	0	60	1,732,762
3SWS-11-009N	Continuation of ISMS Surveillance Team	250	250	250	876,392	0	250	1,733,012
3SWS-11-011N	Administrative BCR - Correct Resource Distribution for Portfolio Management FY11 Revised Budget	0	0	0	876,392	0	0	1,733,012
3SWS-11-015N	Contract Mod 107 implementation Plans for Public Safety and Resource Protection and Radiological Site Services	123	123	123	876,515	0	123	1,733,136
3MSA-11-011N Rev 1	IPL Deferrals to FY 2012	0	0	0	876,515	0	0	1,733,136
3MSA-11-012N Rev 1	Cost Efficiencies and IPL to FY 2014	0	0	0	876,515	0	0	1,733,136
3MSA-11-013N Rev 1	Increase to FY 2011 Management Reserve	(146)	(146)	(146)	876,370	0	(146)	1,732,990
April 2011 Baseline Total		167,786	876,370	876,370	876,370	856,620	1,732,990	1,732,990

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

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



DASHBOARD SUMMARY

7.0

Mission Support Alliance	Jul10	Aug10	Sep10	Oct10	Nov10	Dec10	Jan11	Feb11	Mar11	Apr11	May11	Jun11
Strategic Areas												
Site Integration (SI) (Quarterly)	G											
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	G
Enabling the Cleanup Mission (LM)	G	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	G
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	G
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	G
Schedule	G	G	G	G	G	G	G	G	G	G	G	G
Risks	G	G	G	G	G	G	G	G	G	G	G	G
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Staffing	G	G	G	G	G	G	G	G	G	G	G	G
Contract Response	G	Y	G	G	G	G	G	G	G	G	G	G
Contract Deliverable Approval	G	G	G	G	G	G	G	G	G	G	G	G
Funding	G	G	G	G	G	G	G	G	G	G	G	G



Yellow rating for Subcontractors: Objective is to meet MSC Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. Yellow rating results when at least one goal remains unmet. April performance is rated yellow, as Small Business and Small Woman-Owned Business contracts remain below goal.

Yellow rating for Staffing: Objective is to provide timely hiring of staff to provide MSA Hanford Site support. Target window is 80 or less working days. April monthly average is 73 days. Overall average is 89 days. Performance remains yellow for second month, and showing a positive downward trend. As MSA is working on FY 2011 work force restructuring, expectations are that hiring will be reviewed closely with possible delays.



8.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan (with Site-wide review)	Evered	4/1/11	3/31/11	Review	45 days	5/16/11	
CD0008	Force-On-Force Test Results	Hafner	4/4/11	3/30/11	Review	45 days	5/15/11	
CD0051	Milestone Review and IAMIT Meeting Minutes - February & March	Fritz	4/5/11	4/4/11	Review	30 days	5/5/11	
CD0123	Monthly Billing Reports for DOE Services - March	Wentz	4/5/11	4/5/11	Review	None	N/A	
CD0116	Correspondence Processing Report - March	Wentz	4/11/11	4/6/11	Review	None	N/A	
CD0124	Quarterly Service Level Report	Wentz	4/11/11	4/7/11	Review	None	N/A	
CD0144	Monthly Performance Report - February	Olsen	4/11/11	4/11/11	Review	None	N/A	
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	4/15/11	4/14/11	Review	30 days	5/15/11	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Hafner	4/15/11	4/6/11	N/A	N/A	N/A	
CD0184	Curation Quarterly Report	Fritz	4/15/11	4/13/11	Information	N/A	N/A	
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	4/21/11	4/21/11	Approve	45 days	6/6/11	5/5/2011
CD0030	HAMMER Strategic Plan	Hafner	4/28/11	4/26/11	Approve	30 days	5/27/11	
CD0031	HAMMER Facility Upgrade Plan	Hafner	4/28/11	4/26/11	Approve	30 days	5/27/2011	
CD0101	Draft CERCLA 5-Year Review Report for the Hanford Site	Fritz	4/28/11	4/18/11	Approve	45 days	6/3/2011	

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - February	Boynton	5/2/11	5/2/11	Review	30 days	6/2/11	
CD0092	Ten-Year Site Plan	Wilson	5/3/11	5/3/11	Review	None	N/A	
CD0123	Monthly Billing Reports for DOE Services - April	Wentz	5/5/11	5/4/11	Review	None	N/A	
CD0180	Quarterly Energy Conservation Performance Report	Boynton	5/9/11	5/6/11	N/A	N/A	N/A	
CD0116	Correspondence Processing Report - April	Wentz	5/10/11	5/6/11	Review	None	N/A	
CD0144	Monthly Performance Report - March	Olsen	5/10/11	5/4/11	Review	None	N/A	
CD0035	Hanford Site Wild Land Fire Plan	Hafner	5/15/11	1/28/11	Approve	30 days	2/28/11	4/4/2011
CD0050	Report of TPA Milestone Status and Performance Statistics	Fritz	5/15/11	5/11/11	Review	30 days	6/11/11	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - March	Boynton	5/30/11		Review	30 days		

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





8.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

9.0 RISK MANAGEMENT

- Closed five project risks
- Closed no business risks
- Closed no mission risks
- Identified no new risk handling plans
- Closed one risk handling plan

One critical risk occurred during April 2011 and is detailed in the following table.

Critical Risks*/Opportunities

Type	Originating Statement of Work	Description	Category	Probability - Subjective Description	%	Consequence	Impacts/Benefits	Priority Score (5 very high - 1 very low)	Owner
Threat	Emergency Services & Training / Fire & Emergency Response	Probability that the HFD inadequately responds to an off-road medical emergency patient, due to the lack of off-road ambulance capability.	Political	Possible	50%	Very High	Inter-agency event with the potential for long-term impacts to the objectives of the project, business unit or corporation	5	B. Hayes

***Critical Risks - Most serious risks that could cause the project to fail or seriously jeopardize the success of the project (e.g., serious cost increases, extensive schedule delays, failure of essential systems).**

One significant risk occurred and is detailed in the following table.

Significant Risks*/Opportunities

Type	Originating Statement of Work	Description	Category	Probability - Subjective Description	%	Consequence	Impacts/Benefits	Priority Score (5 very high - 1 very low)	Owner
Threat	Emergency Services & Training / Fire & Emergency Response	Probability that a HFD response to a medical emergency patient is delayed, due to a failure of a serviceable ambulance which is operating beyond its recommended replacement cycle.	Political	Unlikely	15%	Very High	Inter-agency event with the potential for long-term impacts to the objectives of the project, business unit or corporation	4	B. Hayes

***Significant Risks -Risks that could lead to moderate cost increases, schedule delays, or degradations of system performance, but could not (on their own) cause the project to fail.**

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

Management Reserve Usage

FY2010 Projects	Plan MR	MR Need	Aprvrd	Reason
L-636 Chip Seal Rt. 4N (Rt 1 to Rt 11A)	\$ 57	\$ 150	\$ 150	Three bids higher than estimated
L-317 Refurbish 200E Raw Water Reservoir	\$ 125	\$ 42	\$ 42	Asbestos abatement
L-659 200E Fueling Station Renovation	\$ 77	\$ 135	\$ 135	Field changes
ET62 WiMax Construction	\$ -	\$ 265	\$ 265	IT estimate for construction was low
L-678 Sanitary Sewer Modification (WRAP) 2607-W15	\$ 24	\$ 102	\$ 102	Historical estimate not loaded
L-694 Replace 506-BA Reroof	\$ -	\$ 65	\$ 65	Bid exceeds estimate (\$30K), engineering options evaluation (\$35K)
L-683 251W Facility Modifications for Dispatch Center	\$ 168	\$ 320	\$ 259	\$80K design rework, \$80K construction rework, \$80K support, \$20K asbestos
L-713 Records Storage Facility	\$ 101	\$ 250	\$ 101	Added parking lights, magnetic door holders, paving, heated walkway
L-311 Refurbish 200W Raw Water Reservoir	\$ 37			
L-691 Construct Sewer Lagoon in 200 West	\$ 75			
L-506 Upgrade RTUs & Site Local Area Network	\$ 275	\$ 170		
L-742 Rt 3 / Rt 4S Turn Lane & (2) Rt 4S Turnouts	\$ 109			
L-685 2711E Fleet Shop Renovations/Consolidation	\$ 282		\$ 137	
L-672 Tumbleweed Fences	\$ 70			
ET59 VoIP Design, Bid Pkg Prep, & Partial Procurement	\$ 96		\$ 96	
Total	\$ 1,497	\$ 1,499	\$ 1,352	
FY2011 Projects	Plan MR	MR Need	Aprvrd	Reason
ET60 Enterprise VoIP Solution, Implementation, Phase II	\$ 104			
L-311 Refurbish 200W Raw Water Reservoir	\$ 201			BCR in process
L-691 Construct Sewer Lagoon in 200 West	\$ 569			
Total	\$ 875	\$ -	\$ -	

Dollars are in the thousands.

90 Day Look Ahead

- MR Risk Assessment and tracking
- ISAP Integration
- Performance Incentive Risk Assessment
- Board of Directors Risk Subcommittee
- Capital Procurements Risk Elicitations

May 11, 2011





10.0 SELF-PERFORMED WORK

Table 10-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2011	
FY 2011 Data 5/3/2011 Contracts + Purchase Orders + Pcard		**Project awards =	\$157,391,058
		Year to date awards =	\$122,386,886
		Bal remaining to award =	\$35,004,172
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$30,916,340	25.26%	50.00%
SDB	\$7,401,471	6.05%	10.00%
SWOB	\$1,570,674	1.28%	6.80%
HUB	\$2,764,532	2.26%	2.70%
SDVO	\$688,529	0.56%	2.00%
VOSB	\$3,543,580	2.90%	2.00%
NAB	\$803,467	0.66%	—
Large	\$87,077,819	71.15%	—
*Govt Contract	\$1,574,521	1.29%	—
*Education	\$135,938	0.11%	—
*Nonprofit	\$66,958	0.05%	—
*Non Cont	\$187,455	0.15%	—
*Govt	\$2,423,056	1.98%	—
*Foreign	\$4,800	0.00%	—
Total	\$122,386,886	100.00%	—

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



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MISSION SUPPORT ALLIANCE

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Emergency Services & Training

Steve Hafner, Vice President

Monthly Performance Report

April 2011



Region 8 Radiological Assistance Program (RAP) personnel in Japan supporting Operation Tomodachi for three weeks in March and April



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Safety Celebration – Safeguards and Security (SAS) celebrated its Technical Security function's achievement of 30 years without a Lost Day Injury (since April of 1981). A celebration luncheon is slated for early May.

Brush Fire Extinguished – On April 6, 2011, the Hanford Fire Department (HFD) responded to a report of burning tumbleweeds on Route 4 South Milepost 18. Crews responded and extinguished the fire that was caused by sparks and heat from a failed driveline on a semi-truck.

Material Balance Area (MBA) 212 Biennial Inventory -- SAS and Plutonium Finishing Plant (PFP) Operations conducted the biennial inventory of MBA 212 (the Plutonium Reclamation Facility [PRF]). Planning for major biennial inventories begins approximately three months prior to the due date to minimize the impact on the facility created by the material hold which occurs during an inventory. In this case, significant Non-Destructive Assay (NDA) measurements were required due to the extensive glovebox cleanout that has occurred in PRF. The NDA was scheduled such that the inventory could be conducted nearly one month early since this was a period that had the least impact on the facility schedule.

Voluntary Protection Program (VPP) Star to HAMMER – The Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Training and Education Center hosted a celebratory lunch in Richland, WA, on April 12, 2011, recognizing the facility's Voluntary Protection Program (VPP) Star Status recertification.

LOOK AHEAD

- May 13, 2011 – Hanford Forklift Rodeo
- May 18-19, 2011 – Washington Department of Health (WDOH) has asked Region 8 RAP to attend an Aerial Measuring System (AMS) pre-flight meeting in Seattle, Washington. This meeting will plan activities for AMS flights planned to take place in July 2011.



- June 13-14, 2011 – The Central Training Academy (CTA) is hosting a Foreign Access Central Tracking System (FACTS) training course at Hanford
- June 2011 – FY 2011 Hanford Field Exercise at PFP
- July 26-29, 2011 – Wackenhut Services, Inc (WSI) Board of Directors Meeting
- August 23, 2011 – HAMMER Board of Directors Meeting
- August 23, 2011 – FY 2011 Site Safeguards and Security Plan (SSSP) submittal
- September 2011 – FY 2011 Fourth Quarter Limited Exercise at 324 Building

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

There was one Occupational Safety and Health Administration recordable for the month of April, which consisted of, left elbow pain during a fire fighting “hose team” training as well as a first aid injury consisting of a sprain to the right foot.

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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$4.7	\$5.1	\$5.2	\$0.4	(\$0.1)	\$32.6	\$35.8	\$36.4	\$3.2	(\$0.6)	\$58.2
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.6	\$0.8	\$0.8	\$0.2	\$0.0	\$4.1	\$5.7	\$5.4	\$1.6	\$0.3	\$7.3
Site-wide Services	\$2.2	\$2.2	\$2.1	\$0.0	\$0.1	\$14.7	\$14.7	\$15.1	\$0.0	(\$0.4)	\$26.5
Subtotal	\$7.5	\$8.1	\$8.1	\$0.6	\$0.0	\$51.4	\$56.2	\$56.9	\$4.8	(\$0.7)	\$92.0

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0020 Safeguards and Security schedule variance (+\$3.2M) – The positive FYTD schedule variance is due to progress taken on prior year Life-Cycle Cost Reduction Projects that were not completed in fiscal year 2010. Construction is 96% complete. Late completion of these projects has not had negative cost or operational impacts to the MSA or other Hanford contractors.

RL-0020 Safeguards and Security cost variance (-\$0.6M) – The negative FYTD cost variance is due to costs incurred for various design and field changes, i.e. safety valves, conduit sizes and quantities, and various safety/security enhancements associated with SAS Life-Cycle Cost Reduction (LCR) Projects. These over runs are off-set by prior year cost under runs to LCR Projects' costs. The Variance at Completion (VAC) for all LCR Projects is expected to be within 2 percent of budget.

RL-0040 HAMMER schedule variance (+\$1.6M) – The positive schedule variance is due to progress taken on prior year projects T-220, *Health and Safety Building*, and T-221, *HAMMER Operations Building*. Project T-220 is complete. Project T-221 is under construction. Late completion of these projects is not expected to have negative cost or operational impact to the MSA or other Hanford contractors.





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Site Infrastructure & Utilities

Scott Boynton, Vice President

Monthly Performance Report

April 2011



Rattlesnake Mountain pole removal activities



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Pole Removal on Arid Lands Ecology (ALE) – Electrical Utilities (EU) spent numerous days in April removing overhead lines and associated hardware from 70 power poles on ALE. The final poles were felled by the line crew, ready for removal and disposal.

The work proceeded throughout the month safely and efficiently. In the week that followed, the challenge of removing poles from areas too steep for vehicle access were also undertaken successfully without injury. The workforce was creative with the use of buck brigade style removal of poles cut in firewood stick length pieces, as well as longer lengths that could be rolled down hill with the aid of ropes.

Emergent Maintenance Requests – Maintenance crews completed about 50 emergent requests that were not on the schedule. Work included safety related fuel pump repairs and lighting repair requests, clogged sinks and toilets, kitchen and restroom plumbing repairs, and other customer care items.

2752E Building – Units and materials have been ordered for the 2752E building to replace the 11 heating, ventilation, and air conditioning (HVAC) units on the roof. Automated Job Hazard Analysis (AJHA) has been completed with Craft. On the facility walk down, one of the riggers noticed that the railing was not in place by the ladder on top of the roof. The Building Authority (BA) was notified and the problem was corrected.

Facility Repairs – A number of facility repairs were completed at various facilities in April. These included the 182D Facility #3 and #5 heater repairs, and the 182B facility Raw Water Inlet House repair/water leak. Also completed, was the project at the 339A facility to install a network interface card/motherboard in the uninterruptible power supply (UPS). At the 2711E facility, repairs were made to several propane heaters.



Repair work was done at Mobile Office (MO) 406 of skirting and flashing of the building, and replacement of failed door hinges and non-skid surfaces at MO281 and MO054 were also completed.

Support to Organizations – Support was provided to numerous organizations on Site:

- Millwright support to HAMMER
- Pipefitter support to Waste Sampling and Characterization Facility (WSCF)
- Welding services to several Site contractors, particularly in association with the qualification of welders and bonders, and subcontractor welding documentation review and approvals
- Instrument Technician support to Water Utilities, EU and HAMMER
- Ordered materials in support of replacing 11 HVAC units on the 2752E facility for Washington River Protection Solutions LLC (WRPS).

LOOK AHEAD

American Recovery and Reinvestment Act (ARRA) Ramp Down Planning – CH2M HILL Plateau Remediation Company (CHPRC) has 170 ARRA trailers and 30 baseline trailers; 30-100 of these will not be needed after the upcoming workforce restructuring and will be sent offsite. This will have a big impact on Teamsters and Carpenters in addition to Sheet Metal Workers and Pipefitters. Furniture moves (~750 personnel moves), HLAN and utilities disconnects, material disposition, and trailer modifications to original condition will be needed. This effort is expected to begin in July but will continue into FY 2012 at which time it will be funded through baseline money, not ARRA. The Waste Treatment Plant (WTP) prime contractor (Bechtel) may buy some of the trailers from the vendor. CHPRC will not know the personnel reductions until August 1, 2011.

A-9 Substation Transition – Effort is continuing to transition the A-9 Substation from CHPRC to Mission Support Alliance, LLC (MSA) in support of the K Basin Deactivation and Decommissioning (D&D) project. While the current schedule anticipates the weekend following May 20, 2011 for transition, there are a number of actions required, including tests performed by MSA, CHPRC and Bonneville Power Administration (BPA). All documentation will need to be completed to ensure Western Electricity Coordinating Council (WECC)/North American Electrical Reliability Corporation (NERC) compliance and configuration control.



MAJOR ISSUES

No major issues to report.

SAFETY PERFORMANCE

Three minor Occupational Safety and Health Administration first aid injuries were reported for SI&U in April: a finger laceration, tingling/numbness of the right wrist, and pain of the left shoulder. There were no recordable injuries or vehicle accidents in April.

Personnel Work Platform – When a safety concern was raised in regards to personnel working on a utility truck box, a stop work was ordered until a complete safety review was performed. A committee was formed to evaluate standard industry work practices, alternatives and recommendations. The craft developed a conceptual design to correct the safety issue and still allow the truck boxes to be safely used as a work platform. The plan was presented and approval was given to have engineering review the design and modify as necessary to finalize so materials can be ordered and the modifications made to the trucks.

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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.6	\$3.6	\$3.5	\$2.0	\$0.1	\$6.5
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.1	\$1.2	\$1.4	\$0.1	(\$0.2)	\$2.6
Site-wide Services	\$2.5	\$2.5	\$2.2	\$0.0	\$0.3	\$17.0	\$17.0	\$19.0	\$0.0	(\$2.0)	\$30.5
Subtotal	\$2.9	\$2.9	\$2.5	\$0.0	\$0.4	\$19.7	\$21.8	\$23.9	\$2.1	(\$2.1)	\$39.6

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

RL-0040 FYTD Schedule Variance (+\$2.0M): The favorable FYTD schedule variance is associated with a number of SI&U projects budgeted in FY10, but being completed in the first quarter of FY11.

RL-0041 FYTD Cost Variance (-\$0.2M): The unfavorable FYTD cost variance is due to the additional resources required to prepare for the April tour season, as well as the repair of a water line break.

An overall Mitigation Plan is underway to bring cost into alignment with the baseline.

Site-Wide Services FYTD Cost Variance (-\$2.0M): The unfavorable FYTD cost variance is primarily associated with:

- Continued increase in demand for usage based services (33 percent increase from original plan) has impacted associated readiness-to-serve cost, i.e., facilities, management, etc.
- Establishment of additional functional organizations to oversee Logistics & Transportation scope resulting in additional administrative costs.





- Conduct of operation issues, and export water system relocation in B Area (in water utilities) requiring additional labor resources.
- EU WECC and NERC preparation work.
- Early requirement for snow removal activities beyond planning assumptions.

Mitigation plan has been developed and is in place. The cost variance improved by \$0.4M in the last month.



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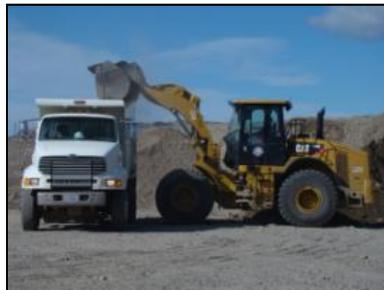


Logistics & Transportation

Michael Wilson, Vice President

Monthly Performance Report

April 2011





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INTRODUCTION

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

KEY ACCOMPLISHMENTS

LOGISTICS

Transition of Public Safety and Resource Protection (PSRP) Work scope – Land and Facilities Management (L&FM) is preparing a report on facilities and towers in support of the transition effort for PSRP work scope. L&FM attended a pre-readiness review meeting on April 11, 2011, to identify any significant issues that still need attention.

Patrol Training Academy (PTA) Relocation Study – The PTA Relocation Study Team hosted a weeklong Site visit from a security training subject matter expert (SME). The study team worked with the SME throughout the week to review current Hanford PTA requirements, participated in a number of consolidation and relocation brainstorming exercises, and toured the Energy Northwest Firing Range. At the conclusion of the Site visit, the SME gave an out-briefing to PTA Security and study team leads.



Hanford Site Sign Procedure – L&FM met with the Department of Energy Richland Operations Office (DOE-RL) and presented a draft process for the 600 Area signage. In response, DOE-RL indicated their desire to have MSA prepare a draft procedure to include a process for all signage on the Hanford Site.

Long-Term Stewardship (LTS) – A final draft of the Segment 1 Transition and Turnover Package (TTP) was delivered to DOE ahead of schedule on April 28, 2011. The final draft incorporates comments from the MSA LTS Integrated Project Team as well as CHPRC and Washington Closure Hanford (WCH). The document was formally transmitted to RL via ESTARS.



Ten-Year Site Plan (TYSP) – L&FM transmitted the draft TYSP to RL on April 28, 2011, meeting contract deliverable CD0092, *Ten-Year Site Plan*, and enabling RL to forward it to DOE Headquarters (HQ) by the April 29, 2011 due date.

300 Area Facility Integration Support – L&FM assisted WCH with coordinating an upcoming sanitary and fire water outage affecting the 3790 Building. L&FM worked with MSA Security/Badging and the 385-Boost Pump Project Manager to arrive at an acceptable outage schedule for both parties. As a result of this coordination effort, the outage will have no impact to badging operations.

Site Structure List Update – L&FM submitted a proposed contract update to the RL and Office of River Protection (ORP) contracts staffs. After this submittal, further discussions with MSA, CHPRC, and WRPS resulted in a decision to add additional changes. The MSA-related changes were associated with the transfer of PSRP work scope and facilities from Pacific Northwest National Laboratory (PNNL) to MSA. These additional changes identified as Addendum 1, were submitted to the RL and ORP contracts staff.

PROPERTY & WAREHOUSE MANAGEMENT

Asset Control – Asset Control coordinated the removal to excess of two waste tank pumps that Washington River Protection Solutions (WRPS) had held in storage at the 2101M warehouse for several years. This freed up a substantial amount of much needed floor space in the warehouse.

Warehousing & Stores Delivery – Warehousing & Stores Delivery received and processed approximately 25,600 P-Card packages during the month of April in support of CHPRC, WRPS, and MSA. This is the largest single monthly total on record, and far exceeds the average monthly count of 12,900 P-Card packages in FY 2009, prior to American Recovery and Reinvestment Act (ARRA) ramp-up. The group has been able to manage the increased workload without additional personnel by identifying and implementing several process efficiencies.

TRANSPORTATION SERVICES

Crane & Rigging – Ironworkers supported CHPRC, Deactivation and Decommissioning (D&D) in assembling the Hitachi 1200 Excavator after it was relocated from the 100 K Area to the 284E powerhouse.

100 K Pump Removal – Crane & Rigging has an upcoming project to remove the pumps and pump motors at 100 K. They will be removing 12 65 foot pumps, 12 submersible

pumps, and 11 motors at the 181KE and 181 KW facilities. A Manitowoc 14000 crawler crane will be used for the project. Crane & Rigging assisted Lampson International with preparation of the crane for the upcoming work.



*Assembly of
Hitachi 1200
Excavator*



*Manitowoc 14000
crawler crane*

Traffic Management – On Thursday, April 14, 2011, MSA Traffic Management personnel completed a four drum shipment of hazardous material from Waste Sampling and Characterization Facility (WSCF) to Diversified Scientific Service, Inc. (DSSI) in Kingston, Tennessee. The shipment was performed in compliance with the U.S. Department of Transportation (DOT) and arrived on Monday, April 18, 2011.

Heavy Equipment – MSA Heavy Equipment Operations, in support of the CHPRC Waste Site Surveillance and Maintenance Project, was tasked to improve a gravel access road. Improvement of the 200 East access path to the east side of B Farm was for an upcoming project to support ground water clean-up activities. Additionally, Heavy Equipment Operations supported the CHPRC Ground Water Project requesting additional gravel to be placed around the outside perimeter of the tank farm fence line to create a lay down area for the Pump and Treat Project.

LOOK AHEAD

LOGISTICS

- **Transition of PSRP Work scope** – L&FM continues to work final details of the transition effort and the due diligence report. L&FM personnel are scheduling Teamster support for the movement of PSRP equipment before the May 9, 2011, transition date.



- **Mobile Camera Monitoring System (MCMS)** – The L&FM and Facility Management organizations are finishing a new Service Catalog Web Page for requesting and scheduling the new MCMS. The service request will automatically be routed for review and approval within required MSA groups, and then assigned on a resource calendar as a seamless process to the customer.
- **Hanford Integrated Land Management Process** – L&FM will be briefing MSA and RL senior management on the Hanford Integrated Land Management Process in early May. If approved, the MSA will initiate the next steps to develop the process.
- **Site Excavation Permit Automation** – L&FM is nearing the final stages of the Site's Excavation Permit Automation development. When complete, the automation will allow Site Excavation Permits to be generated, modified, routed and approved, plus archived automatically. This new automation will save Hanford Contractors significant time to process permits, enhance information accuracy and greatly improve permit archiving activities. The unveiling of the new automated permit is scheduled for early summer.

TRANSPORTATION SERVICES

- **Transportation Safety and Operations Compliance Assurance Program (TCAP) Audit** – The DOE Environmental Management (EM), Office of Packaging and Transportation will arrive the week of May 2, 2011, to perform a TCAP audit of MSA's packaging and transportation operations. Checklists for the audit are being prepared for the audit team in advance of their visit.
- **Contractors Transportation Management Association (CTMA) annual meeting** – The meeting is scheduled for the week of June 6, 2011 – June 10, 2011. Attendance of MSA personnel is encouraged as it provides networking throughout the DOE complex in the field of transportation.

MAJOR ISSUES

LOGISTICS

Hanford Site Sign Procedure – DOE-RL is recommending the signage scope be expanded from environmentally sensitive locations in the 600 Area to include all Hanford Site signage. L&FM will meet with DOE-RL to clarify expectations. Typically, a new site wide procedure can take eight months or more to develop, review and implement, so schedule requirements will also be discussed.



TRANSPORTATION SERVICES

Heavy Equipment

- Heavy Equipment is experiencing a shortage of Heavy Mechanics to support customer maintenance requests. These resource shortages could result in longer turnaround times in the Heavy Equipment shop. Summer vacations are now starting, and will also affect manpower issues.

SAFETY PERFORMANCE

Two Occupational Safety and Health Administration recordable injuries were reported for L&T in April. The first involved an employee fall resulting in a shoulder injury. The second, also a shoulder/upper arm injury, resulted when an employee applied greater pressure to a resistant wind nut. There were no first aid cases in L&T during the month of April.

Safety Focus – Two heavy equipment transport Teamsters from MO-414 identified a potential issues on Wednesday, April 20, 2011. Teamsters from another project were seen loading an excavator aboard a lowboy trailer at the 2711E Fleet shop, preparing it for transport. The MO-414 Teamsters observed that the piece of equipment was not loaded onto the trailer deck correctly, thus making the piece of equipment over-height for transport. The equipment was also improperly secured with less than sufficiently rated chains and binders. The MO-414 crew aided the other drivers in re-orienting the load, bringing it to an acceptable height for transport, and in identifying the correctly rated securing equipment to perform the job safely, legally, and adequately.

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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3
RL-0040 – Land Management	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.3	\$1.3	\$1.5	\$0.0	(\$0.2)	\$2.4
RL-0040 - General Supplies Inventory	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0	\$0.4	\$0.0	(\$0.4)	\$0.0
RL-0040 - Reliability Projects	\$0.3	\$0.1	\$0.1	(\$0.2)	\$0.0	\$0.5	\$1.8	\$1.6	\$1.3	\$0.2	\$0.5
Site-Wide Services	\$1.1	\$1.1	\$1.0	\$0.0	\$0.1	\$7.3	\$7.3	\$7.9	\$0.0	(\$0.6)	\$13.0
Subtotal	\$1.6	\$1.4	\$1.5	(\$0.2)	(\$0.1)	\$9.1	\$10.4	\$11.4	\$1.3	(\$1.0)	\$16.2

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

D&D = Deactivation and Decommissioning.
 FYTD = fiscal year to date.
 SV = schedule variance.
 CV = cost variance.

FYTD BASELINE PERFORMANCE VARIANCES

RL-0040 Reliability Projects schedule variance (+\$1.3M) – The favorable FYTD schedule variance is a result of on-going Projects and Capital Equipment Not Related to Construction procurements which were budgeted in FY 2010, and performed during FY 2011. A portion of Project L-685, *Fleet Maintenance Consolidation*, was planned in FY 2010, and is being performed in FY 2011. No corrective action is required.

RL-0040 General Supplies Inventory cost variance (-\$0.4M) – The unfavorable cost variance is largely the result of a debit balance in General Supplies Inventory resulting from replenishing more stock than was removed.

SWS Cost Variance (-\$0.6M) – The unfavorable FYTD cost variance is due to higher than anticipated demand for support in the first half of the year resulting in overruns in labor and vehicle costs. Staffing and associated vehicle costs have been reduced and the variance will continue to reduce as the year progresses. No additional corrective actions are required.

MISSION SUPPORT ALLIANCE

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



Information Management

Terry Wentz, Vice President

Monthly Performance Report

April 2011





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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROJECT, PLANNING, AND CONTROLS (PP&C)

Department of Energy (DOE) Environmental Management/IM Collaboration Event - June 7-8, 2011 has been established as the dates for the DOE Environmental Management/IM Collaboration event that Mission Support Alliance, LLC (MSA) will be hosting between the workgroups. Attendees are expected to include staff from Savannah River, Oak Ridge, DOE and others.

Data Center Outage Update - A Root Cause Analysis (RCA) team was formed and investigations were conducted in response to the Data Center power outage that occurred on March 29, 2011. The event analysis was concluded and preparation for the presentation to the MSA Executive Safety Review Board (ESRB) was drafted. The occurrence report will be submitted to the MSA Occurrence Notification Center on May 11, 2011. The DOE Headquarters (HQ) Occurrence Reporting & Processing System (ORPS) final report is due to be submitted on May 13, 2011.

Long Term Stewardship (LTS) Program - An LTS IM Integrated Project Team (IPT) was established to focus on developing requirements and ensuring communications between the MSA and DOE. An IM Program Manager for the LTS Program was assigned, and introduced to the LTS team and customer. Planning for the development of an IM Plan for the LTS Program is in its early stages.

INFRASTRUCTURE SYSTEMS & CYBER SECURITY

Hanford Collaboration Zone (HCZ) Pilot Completed - On April 27, 2011 the HCZ Pilot was successfully completed ahead of schedule. The pilot involved establishing a pilot



SharePoint or similar environment for collaboration with non-Hanford Local Area Network (HLAN)-based entities by April 30, 2011. A roadmap forward was also developed, providing a concept for providing HCZ as a new MSA service as well as identifying areas of next-step focus.

Patching for Windows Servers - On April 23-April 28, 2011, the production file servers were patched. This was the first monthly patching cycle for Windows servers that met the Unclassified Cyber Security performance incentive related to improved system patching of servers. There were 11 Microsoft Windows patches, one Internet Explorer and one Microsoft .NET patch applied. In total, 235 servers were patched during this time period.

HLAN ET-60 Enterprise Voice over Internet Protocol (VoIP) - The VoIP team is currently deploying phones in the 200W Area. The voice service migration is currently on schedule to complete by September 30, 2011, as planned. To date, MSA has transitioned 4,024 phones on site to the VoIP infrastructure.

Richland Operations Office/Office of River Protection Local Area Network (ROLAN) Application Virtualization - The ROLAN Application Virtualization project was successfully completed on April 30, 2011. The previous ROLAN Virtual Desktop Interface (VDI) environment was not integrated into the ROLAN environment due to technical limitations at the time the solution was designed. This lack of integration made working between ROLAN and HLAN very cumbersome with reduced productivity and frustrated users. Recent advancements in technology along with innovations developed by the MSA IM organization have eliminated these obstacles.

ROLAN users now have seamless access to over 75 HLAN applications. In addition to the success of the new innovation, IM was able to save DOE approximately \$500,000 in reduced licensing fees. This project was completed ahead of schedule, under budget, and received excellent reviews from the end users. This same innovation is now being expanded to improve access to HLAN data and applications by other DOE approved non-HLAN stakeholders.

SharePoint 2007 Migration - The SharePoint 2007 Production environment was migrated to SharePoint 2010 and the SharePoint 2007 servers were shut down in April. Hanford Information System Inventory (HISI) was updated and interested parties were notified of the impending server retirement. SharePoint 2010 training was also conducted for the identified power users.



INFORMATION SYSTEMS

Material Safety Data Sheet (MSDS) System Update - Integrated Document Management System (IDMS) implemented an interface between the MSDS system and IDMS for loading and updating MSDS record copy documents and metadata. This process improvement and cost savings activity supports the retirement of a legacy application, and also reduces licensing costs.

Maximo Upgrade - Progress continues on the re-installation of the MSA Maximo work management system to the latest vendor-supported version. The new version was installed on the Development and Test database and application servers. Production servers were procured and are being set up. A new security login protocol has been tested; data cleansing and upgrade feature meetings have been held with Maximo power users across the site. Data migration scripts are being developed to move the data from the current version of Maximo to the new version. The project is on track for a June implementation.

CONTENT & RECORDS MANAGEMENT

Document Management & Control System (DMCS) Vendor Submittals - The Vendor Submittals enhancement to the DMCS system was completed in April. The Vendor Submittals enhancement consolidates the various methods for dealing with vendor documents, brings them under configuration management, and provides easy distribution and access to the documents. WRPS requested the enhancement and participated with the project team in the development process. CHPRC and the MSA will also have access to the new capabilities.

Wicks & Wilson Microfilm Conversion Project – Four of the first ten most highly retrieved reels of microfilm from the Westinghouse Hanford Company (WHC) collection were scanned into Tagged Image File Format (TIFF) images. This effort will confirm the conversion of microfilm to digitized image, and the matching of IDMS metadata to the image. Having the images available through IDMS will reduce the time spent by Central Files staff retrieving documents from microfilm. Once these initial ten reels have been completed, the next ten most highly used reels will be selected for conversion, and project related discussions for conversion of microfilm can begin.

INFORMATION SUPPORT SERVICES

Site Forms Management - In April, 25 new forms were developed, 70 forms were revised, 5 forms were cancelled and 71 forms were approved for release. The total number of active forms is now 2,858.



New Servers for Geospatial Information - A geospatial database was created to be used for the transition of Hanford Cultural Resource Program (HCRP) geospatial data from Pacific Northwest National Laboratory (PNNL) to MSA. Also, a test environment was set up that was used to evaluate the transfer of the HCRP system from PNNL to MSA. The production dataset was received which was imported into the HCRP geo database. Testing was performed to demonstrate that the HCRP dataset had been successfully transferred.

Global Positioning System (GPS) Equipment Modifications - Information Support Services is changing two local GPS survey and mapping base stations. The Gable Mountain base at 623B is now broadcasting a Federal Communications Commission (FCC)-licensed Ultra-high Frequency (UHF) Real Time Kinematic (RTK) survey correction signal using an updated Global Navigation Survey System (GNSS) receiver. This new reference base supports a wider range of satellite signals, including both GPS (USA), and GLONASS (Russian) operational signals. Another base station located at the 339A, currently has network vulnerabilities, and has not been recently utilized. This older reference station is now in the process of being decommissioned.

LOOK AHEAD

- Completion of Enterprise VoIP phone installation in the 200 West area
- Expansion of DOE outgoing correspondence work flow
- Award of site convenience copier contract
- ROLAN/HLAN application access integration completion
- Additional project management functions added to SharePoint 2010
- PNNL work scope migrated to MSA
- Employee Concerns Application ready for DOE complex wide implementation
- DOE /MSA IM Collaboration Event
- Passport Asset Suite upgrade implementation
- Event Log Monitoring (ELM) implementation

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

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

	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$1.8	\$1.6	\$2.0	(\$0.2)	(\$0.4)	\$2.9
Site-wide Services	\$2.7	\$2.7	\$2.5	\$0.0	\$0.2	\$19.4	\$19.4	\$18.6	\$0.0	\$0.8	\$34.1
Subtotal	\$2.8	\$2.8	\$2.7	\$0.0	\$0.1	\$21.2	\$21.0	\$20.6	(\$0.2)	\$0.4	\$37.0

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = Deactivation and Decommissioning.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

Variances are within threshold.





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MISSION SUPPORT ALLIANCE

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Portfolio Management

Erich Evered, Vice President

Monthly Performance Report

April 2011



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

2011 and 2012 Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-36-01a and b) – The final 2011 Lifecycle Report will be provided to DOE-Richland Operations Office (RL) on June 20, 2011. Subsequently, DOE-RL will provide the Lifecycle Report to the U.S. Environmental Protection Agency (EPA) and the State of Washington Department of Ecology (Ecology) by the end of July 2011. This schedule allows RL adequate time to work effectively with DOE Headquarters (DOE-HQ) to gain alignment and concurrence.

PFM organized and participated in the M-36-01 Tri-Party Agreement (TPA) Project Manager Meeting with RL, DOE-ORP, EPA, and Ecology, on April 18, 2011. Formal direction was received and documented from the three parties on the scope of the 2012 Lifecycle Report alternative analysis, reducing the alternative analysis work scope to one detailed cost estimate to “enhance tank waste strategy.”

Integrated Technical Data-Mart (ITD) and the Integrated Hanford Lifecycle Cleanup Planning Process – Key achievements in April included:

- Met the first Performance Incentive (PI) of the year by providing a comprehensive inventory of Hanford clean-up objects.
- Completed the Portfolio Analysis Center of Excellence (PACE) Demonstration Dashboard’s move to Production
- Completed the Draft Gap List for ITD
- Completed the Draft Requirements Rev2 of GEOVIS tool
- Completed the ITD Team Charter
- Completed the draft ITD-mart Data Gap Report

Lifecycle Model – Data structures have been created and partially populated in Life Cycle Management (LCM) with past project data. The waste types and quantities were reorganized to provide alignment with current practices and process logic. A test



performing data extractions from the latest P6 schedules is planned, where data gaps will be identified and reconciled.

PACE Operations – Various activities took place in April:

- Support was provided in the PACE for the DOE FY 2012 Budget Review meetings and River Corridor Remedial Investigation/ Feasibility Study (RIFS) meetings.
- The set up of the PACE Development room was completed.
- A PACE morning startup checklist was established, which has allowed for resolution of small issues before they impact the customer.
- The PACE Configuration Management Plan was completed.

Project Risk Management Monthly Reports – PFM risk analysts developed draft risk management monthly reports for all the active projects representing summary risk register data, management reserve draw down curves, handling action assignments, and near-term actions to present the projects' risk posture. Integrated project team (IPT) comments were received and incorporated, and the final reports were issued in accordance with established Richland Information Management System (RIMS) procedures.

Headquarters American Recovery and Reinvestment Act (ARRA) Risk Register Updates – PFM finalized the monthly update report and performed all data entry associated with maintaining the EM HQ risk register. PFM also obtained all necessary data for the revised HQ Monthly Report format, then prepared and presented it to comply with emerging reporting requirements.

Risk Management Process Documentation Refinements – PFM risk analysts performed a comprehensive review of the newly issued DOE Order 413.3B, DOE Guide 413.3-7, and Dae Chung memorandums of direction and technically evaluated existing RIMS process documentation for changes. Documentation was updated as needed, and PFM worked with technical editing staff to formally incorporate into RIMS.

Process Improvements Initiatives – PFM staff completed systems improvements analysis for Earned Value Management System (EVMS), Key Performance Parameters (KPP) and Performance Measures pertaining to PBS RL-0041. RL Project Integration and Control (PIC) staff would like to expand the assessments reviews to include project breakdown structure's (PBS) RL-0011, RL-0013, RL-0030, and RL-0040. PFM will consider the request based on available resources for FY 2011.

River Corridor Closure Contract (RCCC) monthly progress and variance update reporting to IPABS and the Project Analysis Reporting System (PARS) II continued, as



did work on setting up the process for RCCC contractor cost dataset placement in the ITD. Initially, data will be used to create cost and spending curves for use in the PACE Center. Datasets from RCCC contractors (informally available currently, contractually available to-be-decided) will be used to back up and develop project Work Breakdown Structure (WBS), multi-level cost data, and drill down capabilities, based on the initial format from the PARS II monthly data.

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

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



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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0030- Soil & Water Rem-Grndwtr/ Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1
PD – MSA Support to EM2.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.1
Site-wide Services	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$4.4	\$4.4	\$5.4	\$0.0	(\$1.0)	\$7.8
Subtotal	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$4.5	\$4.5	\$5.6	\$0.0	(\$1.1)	\$8.0

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (-\$1.0): The FYTD cost variance is primarily due to a) labor rate differentials, b) personnel working more hours than realization calendar planned hours. MSA midyear restructuring reduction efforts will mitigate most of the variance by year end.

MISSION SUPPORT ALLIANCE

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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

April 2011



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INTRODUCTION

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

The HR staff is committed to the following four principles.

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

KEY ACCOMPLISHMENTS

Leadership Classes: MSA graduated its first Leadership development class. This class was set up to provide advanced training to MSA frontline and mid-level managers in order to expand their leadership capabilities. MSA anticipates more changes and challenges will occur in the next several years, and the leadership at all levels of the organization will need to be responsive to these changes and proactively drive the necessary changes. MSA is identifying the next list of twenty-five leaders to participate in the second leadership class.

Veterans' Career Fair: Staffing representatives attended a Veterans' Career Fair sponsored by Work Source Columbia Basin, Kennewick, WA on April 27, 2011. In addition to MSA, other Hanford contractor companies and the Department of Energy Richland Operations Office (DOE-RL) were represented at the event. Work Source is a joint venture of organizations, including state and local government agencies, dedicated to addressing Washington State's employment needs.

Hanford Employee Welfare Trust (HEWT) – Department of Labor (DOL) Funding Status Notice: The required Funding Status Notice was mailed to 12,155 participants in the Hanford Multi-Employer Pension Plan. The 2010 Funding Status Notice provided



specific information about the assets and liabilities of the Plan. It also explained the protection provided by the Pension Benefit Guaranty Corporation, which is a federal agency that insures the benefits provided by the defined benefit plans.

HEWT – First Quarter Committee Meeting: The HEWT Committee held its first quarter meeting. Information discussed included an update on the Extend Health transition, the Early Retiree Reinsurance Program, and Short-term Disability pricing information. Representatives from Express Scripts also presented information regarding the Plan’s prescription coverage.

Market Based Plan - First Quarter Committee Meeting: The MSA, Market Based Plan Committee held its first quarter meeting. The committee was informed of accomplishments for the quarter, which included the Non-Discrimination Testing, updating the Summary Plan Description, and conducting Workforce Restructuring informational meetings.

DOE Data Call: The April 2011 Data Call was submitted to DOE-RL. The Data Call request was for information on MSA provided benefits for actives and retirees. Additionally, provided support to other Hanford Site Contractors including Advanced Technologies and Laboratories International, Inc. (ATL), Washington Closure Hanford, LLC (WCH), CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions (WRPS) in completing their respective Data Call submittals.

iBenefits Data Call: Collection of the Hanford Pension, Savings, HEWT, Market Based, and Paid Time Bank data was completed and submitted to RL on April 14, 2011. The data call from RL was a combination and expansion of three separate data requests from the prior year to be input into DOE Headquarters’ (HQ) iBenefits system to provide additional data for analysis and oversight.

Workforce Restructuring Informational Sessions: Seven benefits informational sessions were held for the HEWT participants that work for MSA, CHPRC and ATL; and two sessions were held for participants in the MSA Market Based Plans in relation to the upcoming Reduction of Force. Approximately 350 people attended the informational sessions.

COBRA Processing: A portion of the COBRA processing was automated in the Human Resources Information System (HRIS). Streamlining some manual steps resulted in a savings of at least six hours of labor costs related to the first phase of the Reduction of Force. Further, this process improvement will also result in at least 60 hours of labor cost savings for the second phase of the Reduction of Force in September 2011.



Pension Estimate Requests: Approximately 200 pension estimate requests were received and logged into the Pension Plan Tracking system in April.

LOOK AHEAD

Workforce Restructuring: Phase 2 activities for MSA's planned workforce restructuring will begin on May 16, 2011. The second window of the voluntary Self-Select Program (SSP) will run through June 6, 2011, with September 29, 2011, the last day of employment for affected workers.

Hanford Site Savings Plan (HSSP) –Vanguard: Vanguard Company will be holding 401(k) informational sessions from August 2-5, 2011 for employees in the HSSP to learn about retirement and other options available under the plan.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.3	\$1.3	\$1.4	\$0.0	(\$0.1)	\$2.4
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.3	\$1.3	\$1.4	\$0.0	(\$0.1)	\$2.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

SV = schedule variance.

BCWS = Budgeted Cost of Work Scheduled.

FYTD BASELINE PERFORMANCE VARIANCE

Variance is within threshold.

MISSION SUPPORT ALLIANCE

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



Safety, Health, & Quality

Paul Kruger, Vice President

Monthly Performance Report

April 2011

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!**

2010-10-01 Rev 0
October 25, 2010



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INTRODUCTION

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

Some of the people working as members of the SH&Q organization are deployed to support the Service Area Managers as their primary function. These individuals are part of a matrix management where the Service Area Manager is responsible to direct what work is performed and when it will be performed. How SH&Q support services are performed is governed by SH&Q programs, policies and procedures.

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

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

KEY ACCOMPLISHMENTS

Integrated Safety Management System (ISMS) Corrective Action Plan (CAP) – The ISMS CAP is approximately 26 percent complete, with 24 of the 98 identified action items closed. It is expected that CAP items will be well past the 50 percent completed mark by May 15, 2011, when a majority of the necessary document changes are due.

MSA 2012 Budget Exercise - MSA completed the first phase of the 2012 budget exercise. DOE Richland Operations Office (RL) is conducting a bottom-up review of all its contractors' 2012 budget needs and was very pleased with the effort put in and the quality of the deliverable, especially given the short turnaround time and advanced deadline.

New Issues Management Software in Full Production – The Issue Identification Form (IIF) software allows for any employee to document issues and opportunities for



improvement, resolution, and correction. This software creates an electronic record in the Integrated Document Management System (IDMS). Launching the IIF system is a key milestone of MSA's Contractor Assurance System (CAS) improvement plan.

MSA Voluntary Protection Program (VPP) - MSA began a two-stage VPP Awareness Campaign to increase employee understanding and participation in the VPP process. An ISMS/VPP Core Team has been formed and a charter established that identifies roles and responsibilities for the Core Team, the VPP Steering Committee and the organizational points of contact.

A VPP application for the Mission Support Services (MSS) structure is under final review and will be submitted at the end of May. This proposed Star Site includes all MSC organizations except for HAMMER and Safeguards and Security (SAS), who already are VPP Star Sites. The DOE onsite evaluation for MSS VPP STAR Status and recertification of the SAS Star has been scheduled for September 2011.

SH&Q Staff Assist in Waste Sampling and Characterization Facility (WSCF) Waste Drum Investigation - SH&Q industrial hygiene and safety professionals are assisting with the investigation of a waste drum odor issue at WSCF that occurred on April 22, 2011. The Chemical Management Process lead is helping with investigating possible reaction pathways that may have generated irritant odors, and is in the process of developing a drum sampling plan. SH&Q staff have also been assigned to assist with the Human Performance Improvement (HPI) review.

Site-Wide (SW) Standards Defining Deliverables for DOE-RL – SW Standards has drafted a letter for DOE-RL defining deliverables for fiscal year (FY) 2011, also showing the staggered implementation planned for specific standards into FY 2012, as recommended by the SW Standards Senior Management Team (SMT). A letter was also drafted describing the impacts of the MSA Performance Incentive for Integrated SW Safety Programs with recommendations for modifying the completion criteria. The following standards will be implemented by September 30, 2011:

- DOE-0336, *Hanford Site Lockout/Tagout Procedure*, Revision 1 (LOTO)
- DOE-0346, *Hanford Site Fall Protection Program* (HSFPP)
- DOE-0351, *Site Wide Industrial Hygiene Database* (SWIHD)
- DOE-0355, *HAZWOPER Training Program Description* (HAZWOPER)
- DOE-0360, *Hanford Site Confined Space Procedure* (HSCSP)

Performance Assurance Sponsors Pilot Training – The Performance Assurance Group sponsored a pilot training to replace the outdated "Apparent Cause Analysis



Techniques" and computer-based training course. The new course, "Apparent Cause Analysis and Corrective Action Management Plan" is an eight-hour course. Twenty students attended the pilot session.

2011 DOE ISMS Workshop – SH&Q continues to make progress on the planning of the DOE ISMS Workshop which is scheduled for mid-September 2011. Other Hanford Contractors have contributed in the coordination of securing sponsors and workshop activities as-well-as providing funding for the event. An estimated 900 attendees from across the DOE Complex are expected to participate.

LOOK AHEAD

Proposed Addition to Hanford Fire Department (HFD) Fitness Activities – Safety professionals are studying the potential impacts of adding basketball to the HFD voluntary wellness/fitness activities. This investigation includes the review of historical HFD sports injury cases, and discussion, with the MSA Recreation Policy SME about amending the policy.

SW Standards Management Plan Nearing Completion – A new draft of MSC-MP-41080, *Hanford SW Standards Management Plan*, has been completed and issued for review. The document includes additional processes that enable SW Standards to be managed through implementation and aligned with MSA's document control system.

Progress Continues for SWIHD – A Project Management Plan and schedule have been completed and are currently under review. The software programming team has been formed, and the project manager is meeting with each of the other Hanford contractor's points of contact for end-user information necessary for the development of the graphic user interface. The committee will also meet to develop a charter for operating and managing change to the database system.

Committee Established to Review Work Practices Surrounding Sign Installation – The Worker Protection Group is leading a committee to review the practices currently used in sign installation, sign repair and related work activities. The Committee has been tasked with validating the safety of the current practices or to make recommendations based on their observations. Following the review, any recommendations they have will be reported to the Site Infrastructure and Utilities Vice President and the Director of Worker Protection.

Confined Space Procedure Gaining Detail – The HSCSP Committee is developing a detailed definition and providing examples of confined spaces that will require new labeling under the new SW Standard. This will clarify the current document so that



contractors may properly assess the impact of labeling an area a “confined space.” Prime contractors are required to properly label all confined spaces by September 30, 2011.

Hanford Health and Safety Exposition – SH&Q has taken the lead in the planning of activities and coordination of volunteers for the MSA booth at the Hanford Health and Safety Exposition (EXPO) which will be held May 17 – 18, 2011 in Pasco, Washington. The booth will provide the public with information on MSA’s services, and include specific focus on traffic and pedestrian safety.

MAJOR ISSUES

Vehicle Battery Explosion - A recent incident regarding an auto battery that exploded was discussed at the Hanford Guards Union Safety Council meeting. The vehicle’s battery popped, allowing battery acid to get inside the engine compartment and onto the ground. No Patrol personnel were exposed to, or came into contact with, the battery acid. This is the second battery incident that Patrol has had with this kind of vehicle. Safeguards and Security is working with the Garage to determine if there is a more significant battery issue that needs to be addressed.

Audit of Case Management Files Shows Weakness – Quality Assurance and Worker Safety collaborated on an audit of closed 2010 Emergency Safety Training case management files. The audit revealed a company-wide noncompliance with the requirement that event reports must be signed within five working days of the event. A failure to formalize the Interim Event Report was also found. The findings will be entered in to the Corrective Action Management System (CAMS) for disposition and subsequent resolution.

SAFETY PERFORMANCE

SH&Q had no Occupational Safety and Health Administration recordables or first aid injuries reported during the month of April, 2011.

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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$2.8	\$2.8	\$1.3	\$0.0	\$1.5	\$12.1	\$12.1	\$11.8	\$0.0	\$0.3	\$22.1
Subtotal	\$2.8	\$2.8	\$1.3	\$0.0	\$1.5	\$12.1	\$12.1	\$11.8	\$0.0	\$0.3	\$22.1

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

Variance is within threshold.





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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

April 2011



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing all required business administration activities, including internal management, contract administration, subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for the following activities:

- Finance and Accounting, including providing payroll and all payroll services for 20 companies; validating the time keeping system; financing for occupancy, fleet and maintenance, and reproduction costs for indirect funded activities.
- Program Controls, including scope, schedule, and cost baseline management; planning; baseline change; work integration and control; earned value management; risk management; and performance reporting.
- Supply Chain/Procurement, including purchasing support to accomplish the MSC mission and support the Hanford Site.
- Prime Contracts administration, including acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL); supporting all MSA functional areas by providing contract administration and management; monitoring all aspects of contract performance; reviewing incoming correspondence for contractual impacts; and assigning and tracking all open action items to completion.

KEY ACCOMPLISHMENTS

Program Controls

Fiscal Year 2012 Forecasts – MSA continues to partner with DOE to finalize cost reductions and emerging scope assumptions for fiscal year (FY) 2011 to agree upon an accurate funding/spent forecast. Discussions also include scope and dollars associated with FY 2011 carry over activities. Multiple meetings have occurred between RL and MSA discussing the FY 2012 statements of work and forecasts in anticipation of a FY 2012 funding shortfall.

Cost Account Manager training has been completed for over 50 percent of the required staff with completion planned by May 31, 2011.

Contracts

Contract Deliverables/Change Orders – All contract deliverables were submitted on or ahead of schedule.



MSA has successfully definitized two additional change orders: Modification 10, *Contractor Requirements Document* changes, and Modification 34, Environmental Executive changes.

A partnering approach has been implemented in the proposal process to better understand requirements between the technical and business community. This process will be used for the technical review as well as the audit, to be performed by KPMG Company, to facilitate an expedited review and negotiation.

The partnering approach will also be used in evaluating the contract deliverables associated with the MSC in an effort to streamline the number of deliverables and the delivery mechanism. Basic groundwork was initiated in the April timeframe with partnering meetings anticipated in mid-May.

Negotiations continue with the Material Differences Request for Equitable Adjustment (REA). The REAs for HAMMER and Waste Sampling and Characterization Facility have been kicked off and are in progress with submission dates for both anticipated in the July timeframe.

The Estimating System training is underway with the majority of the first wave of identified MSA employees complete. The internal audit of the estimating system is also underway in anticipation of the KPMG audit for system validation in June.

Supply Chain/Procurement

Purchasing System Review – Subcontracts management put together a plan and schedule to support the Purchasing System Review, and discussed the timetable with RL and KPMG; MSA is awaiting KPMG selection of dates.

Finance and Accounting – MSA has been in regular contact with RL-Financial Management Division (FMD) throughout the month and has responded to all Mandatory Obligations requests. Work is currently focused on establishing standard templates for Rough Order of Magnitude (ROM) and inter-contractor work order estimates to bring these into the pricing process.

State Unemployment Tax Authority SUTA Taxes Refund – MSA worked with CH2M HILL Plateau Remediation Company (CHPRC) and the State of Washington to revise the unemployment tax refund request. As a result of the efforts, the State reversed its decision and allowed the refund of approximately \$500K of SUTA taxes resulting from the CHPRC transition. This issue will set the standard for Washington River Protection Solutions (WRPS) as well as MSA in filing for refunds of SUTA taxes due to transition.



LOOK AHEAD

FY 2012 Forecasts – MSA and RL will continue to work the scope and funding for FY 2012 due to the anticipated FY 2012 Funding shortfall.

Contract Baseline Update – On May 16, 2011, MSA will deliver an updated Contract Baseline as requested by RL. The update will include definitized contract modifications as of May 1, 2011.

Purchasing System Review – RL Contracting Officer confirmed that the KPMG will perform the Purchasing System Review in June. A specific timeline has been proposed to RL/KPMG which calls for an entrance briefing on June 8, 2011; concurrence is awaited.

MAJOR ISSUES

Socioeconomic data for April 2011 showed slight improvement over prior months. Steps continue to be taken to shift more work currently being performed by large businesses to small business sources.

SAFETY PERFORMANCE

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



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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$3.8	\$3.8	\$3.9	\$0.0	(\$0.1)	\$6.8
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$3.8	\$3.8	\$3.9	\$0.0	(\$0.1)	\$6.8

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

Variance is within threshold.

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Environmental Integration Services

Lori Fritz, Vice President

Monthly Performance Report

April 2011



The transfer/move of artifacts and records from Pacific Northwest National Laboratory (PNNL) to MSA occurred on April 8, 2011



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INTRODUCTION

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

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

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

KEY ACCOMPLISHMENTS

ENVIRONMENTAL INTEGRATION

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

CD1011	<i>Quarter 3, Resource Conservation and Recovery Act (RCRA) Permit Class I Modification Notification Report</i> Due: 04/01/11, Completed: 3/29/11, MSA-1101255
CD1105	<i>Annual Notification of Intent to Operate Hanford Site Non-Road Engine Sources</i> Due: 04/05/11, Completed: 3/31/11, MSA-1101295
CD0051	<i>February Tri-Party Agreement (TPA) Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes</i> Due: 04/05/11, Completed: 4/4/11, MSA-1003932.4
CD0184	<i>Curation Quarterly Report</i> Due: 04/15/11, Completed: 4/12/11, MSA-1000048.5
CD0050	<i>March Report of TPA Milestone Status & Performance Statistics</i> Due: 04/15/11, Completed: 4/14/11, MSA-1003530.5
CD1034	<i>Annual Underground Storage Tank Master License Renewal</i> Due: 04/15/11, Completed: 3/30/11, MSA-1101498

ENVIRONMENTAL INTEGRATION SERVICES



- CD0054 *Emergency Planning and Community Right-To-Know Act Section 302
Emergency Planning Notification and Notification of Changes Relevant to
Emergency Planning*
Due: as required, Completed: 4/18/11, MSA-1101104.1
- CD1028 *Quarter 1 Environmental Radiological Survey Summary*
Due: 04/30/11, Completed: 4/27/11, MSA-1101701
- CD1005 *Quarter 1, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report*
Due: 04/30/11, Completed: 4/22/11, MSA-1101757

Environmental Integration – EI submitted the Comprehensive Environmental Response Compensation and Liability Act's (CERCLA) five-year review report to RL for submission to U.S Environmental Protection Agency (EPA) and State of Washington, Department of Ecology (Ecology), and for posting on the website for public review, 13 days ahead of schedule. The submission also completes Mission Support Contract (MSC) Long-Term Stewardship, contract deliverable CD0101 (MSA-1101993), *Draft CERCLA 5-Year Review Report for the Hanford Site*.

MSA Environmental Integration (EI) provided integration services in support of the April 27-28, 2011 annual general inspection of the 200 West Area required by the Hanford Facility RCRA Permit. Representatives from the DOE-RL, MSA EI, Washington River Protection Solutions (WRPS), Washington Closure Hanford (WCH) and CH2M Hill Plateau Remediation Company (CHPRC) participated in the inspections, which focused primarily on identifying potential waste management and safety issues. A number of minor waste management, housekeeping, and clean-up issues were identified, including some at facilities under MSA control. All issues have been, or are being, coordinated and resolved by the responsible contractor environmental/operational staff.

Public Safety and Resource Protection (PSRP) Program - PSRP successfully completed all five Management Readiness Assessments indicating to the DOE-RL that MSA is fully capable of performing the PSRP scope of work from the PNNL. The five components include management and operations of the Meteorological & Climate weather station, Seismic, Cultural & Historic Program, Ecological Monitoring, and the Environmental Surveillance Programs. MSA will assume the work scope beginning May 9, 2011. This scope represents approximately \$5.8 million annually.

Waste Sampling and Characterization Facility (WSCF) – The production control department has been addressing problem and discrepancy reports issued by CHPRC.

Currently the facility has only 21 remaining, which are in the process of being addressed. The following graph illustrates the reduction of these reports:

Figure 1.0. Progress of Problem & Discrepancy (P&D) Reports (08/09 thru 04/11)

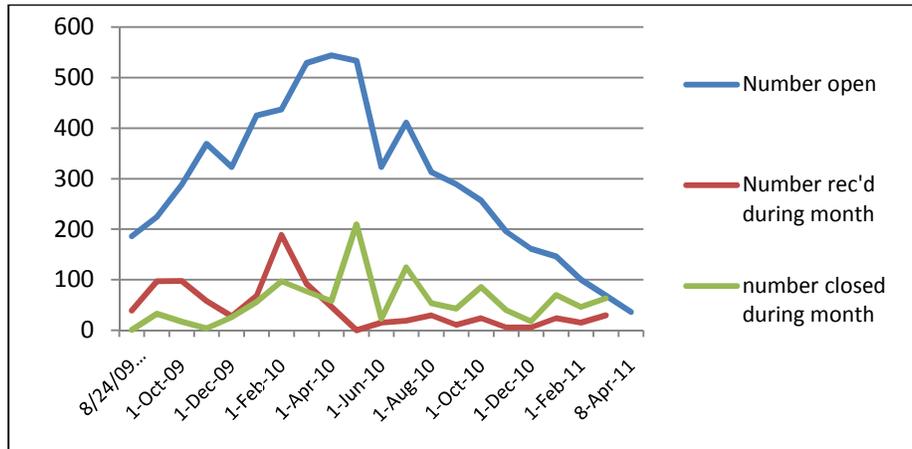


Figure 1.0 illustrates the trend of Problem and Discrepancy (P&D) reports since the initiation of the contract in September 2009. It should be noted that the significant increase of P&D reports that were seen between October 2009 and March 2010 were related to reports issued between reporting years 2005 through 2009. In addition, continual reporting improvements have diminished the number of P&D reports now being received at the WSCF.

LOOK AHEAD

Five EIS contract deliverables are due in May:

- CD0101 *PI 4.0A/Draft CERCLA 5-Year Review Report for the Hanford Site*
Due: 05/01/11, Completed: 4/18/11, MSA-1101993
- CD0051 *March TPA Milestone Review and IAMIT Meeting Minutes*
Due: 05/05/11, Completed: 4/4/11, MSA-1003932.4
- CD0050 *April Report of TPA Milestone Status & Performance Statistics*
Due: 05/15/11
- CD0054 *Hanford Site Annual Operating Plan (AOP) Renewal Application*
Due: 05/31/11
- CD0062 *Hanford Site Climatological Data Summary*
Due: 05/31/11

MAJOR ISSUES

No major issues identified.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries were reported for EIS in April.



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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$2.0	\$2.0	\$1.7	\$0.0	\$0.3	\$12.3	\$11.9	\$11.7	(\$0.4)	\$0.2	\$21.6
Subtotal	\$2.0	\$2.0	\$1.7	\$0.0	\$0.3	\$12.3	\$11.9	\$11.7	(\$0.4)	\$0.2	\$21.6

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

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

FYTD BASELINE PERFORMANCE VARIANCE

Fiscal Year to date cost and schedule variances are within threshold.



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Strategy & Operating Excellence

Linda Pickard, Vice President

Monthly Performance Report

April 2011





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INTRODUCTION

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

KEY ACCOMPLISHMENTS

STRATEGY

ISAP Update – The Strategy team conducted an ISAP workshop with Washington River Protection Solutions (WRPS) on the “WRPS/ Waste Treatment Plant (WTP) 2020 Vision.” Information gained from the workshop was helpful in providing an understanding of potential activities requiring MSA’s support over the next few years.

Strategy team members met with MSA’s Portfolio Management organization to discuss development of a site-wide integrated schedule reflecting major contractor projects and milestones for incorporation into the ISAP. Once the analysis comparing the current capacity of services/infrastructure with contractor requirements is completed, MSA will identify alternatives to address these gaps. Implementation of selected alternatives will be integrated into the site-wide schedule.

ISAP workshops were also held with Site Infrastructure and Utilities (SI&U), Logistics and Transportation (L&T), and Emergency Services and Training (ES&T) to identify service and infrastructure system gaps and brainstorm potential solutions. This information will be incorporated into the next revision of the ISAP.

Performance Measurement System – MSA continued incorporating enhancements to the Performance Measurement System. Areas of focus include not only adding measures but also standardizing the reporting format in the Executive Dashboard.

LOOK AHEAD

STRATEGY

June, 2011 – An ISAP Forum will be scheduled in late June to provide an overview of the ISAP development activities, prior to releasing the draft document for review.



Invitees will include members of the other Hanford contractors and their DOE counterparts.

May 3, 9, and 11, 2011 – ISAP workshops will be held with MSA’s Environmental Integration Services, Information Management, L&T and SI&U organizations to identify service and infrastructure system gaps and brainstorm potential solutions.

June, 2011 – S&OE is working with DOE Richland Operations Office (RL) and DOE Office of River Protection (ORP) to plan a workshop focused on a review of Waste Treatment Plant infrastructure and service requirements.

OPERATING EXCELLENCE

May 2-5, 2011 – MSA Inter-Contractor Work Order Process – The OE team continued planning activities for the Inter-Contractor Work Order (ICWO) process kaizen sponsored by the MSA Business Operations organization. The goal of the kaizen is to develop a centralized and streamlined process for contractors to request services, improve efficiency and eliminate ambiguity for the users. The kaizen is scheduled for May 2-5, 2011, and is a follow on from the Request for Services kaizen that was completed in Fiscal Year 2010.

May 9, 2011 – MSA Senior Management Training– Operating Excellence Overview

May 12, 2011 – MSA Moves Coordination Kaizen Blitz – The OE Team coordinated with the L&T personnel and equipment move coordination team to facilitate a kaizen blitz. This one-day process improvement session is designed to help move coordinators improve quality and efficiency in order to meet high customer demand volumes. The kaizen blitz will bring the team together to identify current challenges and issues, brainstorm improvement opportunities, and build a path forward for OE and improved customer service.

May 19-20, 2011 – MSA/DOE Future Brainstorm Session

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

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

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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0
Subtotal	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-\$0.2) - A Baseline Change Request is in process to provide budget for this activity from Site-Wide Services Management Reserve.





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Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

April 2011



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

External Affairs – External Affairs compiled and drafted the Seattle, WA and Portland, OR, State of the Hanford Site meeting notes, 2013 Hanford Cleanup Priorities findings and gathered survey results from the Tri-Party Agreement State of the Hanford Site public meetings.

External Affairs team members drafted the DOE Richland Operations Office (RL) response to Hanford Advisory Board advice #244 concerning Cleanup Budget Priorities for Fiscal Year 2012, 2013 and Ensuing Years.

External Affairs continues to work with MSA Portfolio Management in developing a communications outreach strategy for the upcoming release of the 2011 Lifecycle Scope, Schedule and Cost Report. Release of the report is anticipated for June 2011.

Hanford Site Tours – The 2011 Hanford Public Tour program kicked off the first eight tours of the season in April, hosting 298 visitors from 8 states. There are 60 tours planned for this season, which concludes September 22, 2011.

Hanford Speakers Bureau – The Hanford Speakers Bureau made presentations to audiences in Seattle, WA, Ellensburg, WA, and The Dalles, OR. The total number of program participants for FY 2011 is 1,042, from 30 presentations.

Communications – The next chapter of *The Hanford Story* is in production. The latest installment of the Lockheed Martin/MSA produced multi-media informational product will feature the work scope of the DOE Office of River Protection (ORP).

Central Engineering / Project Management

Project T-221, Hammer Operations Building: All electrical work was stopped on Wednesday, April 13, 2011, due to a Lock and Tag procedure infraction. The electrical



subcontractor proceeded with working on a City of Richland Current Transformer Cabinet (CT cabinet) after it had been put in a safe condition by the City but before the MSA Controlling Organization had installed the lock and tag. A Root Cause Analysis is in process. The building was previously expected to be ready for occupancy the middle of May, but will be delayed due to the shutdown of all electrical work. The Contractor was notified on April 28, 2011, to continue electrical work. Expected occupancy is now mid-June.

Project L-678 Waste Receiving and Packaging (WRAP) Sewer Modification: Field construction is complete and Acceptance Testing was successfully performed. The new system is now in operation.

Interface Management

ALE Pole Removal – CH2M Hill Plateau Remediation Company (CHPRC) requested MSA’s assistance in removing 70 utility poles from the Arid Lands Ecology Reserve (ALE). MSA began work on the pole removal April 1, 2011, and all utility poles were removed from ALE on schedule, in support of CHPRC’s Site cleanup goals.

300 Area Utilities Conditional Assessment – Interface Management will begin to interact with the MSA 300 Area utilities staff to develop an initial Pre-Existing Conditional Assessment of the 300 Area utilities for future transfer from Washington Closure Hanford, LLC (WCH) to MSA.

LOOK AHEAD

Hanford Site Public Tours - Hanford Public Tours Nos. 9-60, May 10 – September 22, 2011.

Contractor Leadership Council (CLC) Meeting – The next CLC meeting is scheduled for June 8, 2011. At the March 2011 meeting, the CLC members invited the DOE Site managers to join the council as regular members, and it was agreed by all that the DOE Site managers would attend every other CLC meeting.

The CLC, which meets quarterly or more often as needed, provides an opportunity for Hanford contractor and DOE senior management staff to discuss key concerns, upcoming events, project status, and other high-level topics concerning the Hanford Site.

Analytical Mobile Laboratory Support – Interface Management Liaison is scheduled to meet with Environmental Integration Services the week of May 2, 2011, to begin discussing support activities for the Analytical Mobile Laboratory Unit.



MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or days away from work injuries were reported for the Chief Operations Office in April.



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

Fund Type	April 2011					FYTD 2011					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.5	\$1.5	\$1.9	\$0.0	(\$0.4)	\$2.7
Subtotal	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.5	\$1.5	\$1.9	\$0.0	(\$0.4)	\$2.7

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

FYTD BASELINE PERFORMANCE VARIANCE

FYTD Cost Variance (-\$0.4) -- The unfavorable FYTD cost variance is caused by higher than planned subcontract cost for the development of the video, *The Hanford Story*. Additionally, actual resources utilized for operating excellence process improvements and for site contractor interface management activities exceeded original plan. Overall, cost variance is being mitigated within the total Site-Wide services fund source.

APPENDIX A

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		5. CONTRACT DATA		6. ESTIMATED COST AT COMPLETION		7. AUTHORIZED CONTRACTOR REPRESENTATIVE		8. PERFORMANCE DATA									
a. Name		a. Name		a. Name		a. From (2011/03/21)		No X Yes		a. NAME (Last, First, Middle Initial)		b. TITLE		I. DATE OF OTB/OTS									
Mission Support Alliance		Mission Support Contract		Mission Support Contract		Mission Support Contract				Armijo, Jorge F		MSC Project Manager		N/A									
b. Location (Address and Zip Code)		b. Number		b. Phase		b. To (2011/04/17)				c. SIGNATURE		d. DATE SIGNED		N/A									
Richland, WA 99352		RL14728		RL14728																			
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE																			
				No X Yes																			
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING									
N/A		\$1,439,546		\$1,301,966		\$103,170		\$1,542,716		\$2,721,499		N/A		N/A									
MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)																			
a. BEST CASE		\$2,693,896																					
b. WORST CASE		\$2,721,383																					
c. MOST LIKELY		\$2,748,870		4,778																			
Item (1)		Budgeted Cost Work Scheduled (2)		Work Performe d (3)		Actual Cost Work Performed (4)		Variance Schedule (5)		Cost (6)		Budgeted Cost Work Schedule d (7)		Actual Cost Work Performed (9)		Variance Schedule (10)		Cost (11)		Budgeted Estimated Variance (14)			
a. WORK BREAKDOWN STRUCTURE ELEMENT																							
3001.01.01 - Safeguards and Security		4,653		5,092		5,189		439		(97)		112,209		111,981		110,348		(228)		1,633		644,612	
3001.01.02 - Fire and Emergency Response		1,718		1,718		1,643		0		75		34,090		34,090		34,628		0		(539)		204,331	
3001.01.03 - Emergency Management		399		399		361		(38)		(0)		9,064		9,064		9,194		0		(129)		57,473	
3001.01.04 - HAMMER		575		799		792		224		7		18,097		16,120		15,821		(1,977)		300		80,269	
3001.01.05 - Emergency Services & Training Management		79		79		51		0		28		1,642		1,642		1,717		(74)		(74)		10,872	
3001.02.01 - Site-Wide Safety Standards		81		81		131		0		(49)		1,709		1,709		1,569		0		140		11,334	
3001.02.02 - Environmental Integration		811		811		722		0		89		15,393		15,393		14,772		0		621		99,079	
3001.02.03 - Public Safety & Resource Protection		386		387		261		1		126		1,867		1,868		2,355		1		(487)		9,797	
3001.02.04 - Radiological Site Services		44		44		15		0		29		2,834		2,834		603		0		2,231		2,834	
3001.02.05 - WSCF Analytical Services		782		751		688		(31)		63		20,408		19,396		19,029		(1,012)		367		26,981	
3001.03.01 - IM Project Planning & Controls		304		304		301		0		4		8,054		8,054		7,987		0		67		45,796	
3001.03.02 - Information Systems		1,191		1,191		1,144		0		47		25,975		25,975		25,629		0		345		167,171	
3001.03.03 - Infrastructure / Cyber Security		295		295		309		(13)		54		15,590		15,819		15,819		(230)		468		30,790	
3001.03.04 - Content & Records Management		656		656		602		(54)		31		1,491		1,491		1,534		0		(43)		9,543	
3001.03.05 - IR/CM Management		153		153		129		(24)		0		3,184		3,184		2,688		0		496		23,075	
3001.03.06 - Information Support Services		231		231		186		0		45		4,901		4,901		5,526		0		(625)		28,805	
3001.04.01 - Roads and Grounds		303		303		251		0		53		7,372		7,372		6,868		0		504		51,027	
3001.04.02 - Biological Services		644		644		575		(69)		0		13,166		13,166		13,221		0		(55)		80,740	
3001.04.03 - Electrical Services		475		475		432		(43)		0		10,008		10,097		10,097		(90)		(90)		63,626	
3001.04.04 - Water/Sewer Services		222		222		231		0		(8)		6,254		6,254		6,319		0		(65)		38,803	
3001.04.05 - Facility Services		196		196		162		0		34		4,412		4,412		5,291		0		(878)		28,736	
3001.04.06 - Transportation																							

APPENDIX A

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 b. Location (Address and Zip Code) Richland, WA 99352	2. Contract a. Name Mission Support Contract b. Number RL14728 c. TYPE	3. Program a. Name Mission Support Contract b. Phase c. EVMS ACCEPTANCE No X Yes	Current Period					Cumulative to Date					At Completion					
			Budgeted Cost Work Scheduled (2)	Work Performed d (3)	Actual Cost Work Performed (4)	Variance Schedule (5)	Cost (6)	Budgeted Cost Work Schedule d (7)	Work Performe d (8)	Actual Cost Work Performed (9)	Variance Schedule (10)	Cost (11)	Budgeted (12)	Estimated (13)	Variance (14)			
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																		
3001.04.07 - Fleet Services	103	103	135	(33)	2,324	2,324	3,426	0	(1,102)	16,128	16,128	16,128	0					
3001.04.08 - Crane and Rigging	35	35	19	(16)	1,093	1,093	1,936	(842)	7,000	7,000	7,000	0						
3001.04.09 - Railroad Services	5	5	3	2	386	386	366	20	3,809	3,809	3,809	0						
3001.04.10 - Technical Services	411	411	424	(13)	8,902	8,902	9,852	(951)	56,691	56,691	56,691	0						
3001.04.11 - Energy Management	49	49	41	8	339	339	193	146	606	606	606	0						
3001.04.12 - B Reactor	162	160	160	2	5,145	4,787	4,977	(358)	19,375	19,375	19,375	0						
3001.04.13 - Work Management	126	126	109	17	1,691	1,691	2,625	(934)	8,173	8,173	8,173	0						
3001.04.14 - Land and Facilities Management	217	217	222	(5)	5,878	5,411	4,987	(467)	34,265	34,265	34,265	0						
3001.04.15 - Mail & Courier	87	87	19	68	1,763	1,763	1,555	208	11,151	11,151	11,151	0						
3001.04.16 - Property Systems/Acquisitions	440	440	751	(312)	9,556	9,556	10,877	(1,321)	58,902	58,902	58,902	0						
3001.06.01 - Business Operations	549	549	558	(9)	11,248	11,325	9,693	77	1,632	78,189	78,189	0						
3001.06.02 - Human Resources	194	194	196	(2)	3,955	3,955	3,546	(409)	26,793	26,793	26,793	0						
3001.06.03 - Safety, Health & Quality	2,715	2,715	1,885	0	1,530	32,117	29,888	0	2,229	199,610	199,610	0						
3001.06.04 - Miscellaneous Support	270	270	254	16	7,694	7,694	7,484	211	54,412	54,412	54,412	0						
3001.06.05 - President's Office (G&A nonPMB)	0	0	63	(63)	0	0	63	(63)	0	0	0	0						
3001.06.06 - Strategy/External Affairs	115	115	267	(152)	2,229	2,229	2,330	(101)	15,026	15,026	15,026	0						
3001.07.01 - Portfolio Management	656	656	522	134	13,966	13,966	15,964	(1,998)	95,745	95,745	95,745	0						
3001.08.01 - Water System	116	7	(1)	(118)	8	2,123	1,584	(539)	254	40,489	40,489	0						
3001.08.02 - Sewer System	73	71	35	(3)	36	1,029	1,039	7	(3)	28,397	28,397	0						
3001.08.03 - Electrical System	0	70	33	37	36	2,876	2,364	(512)	(328)	4,728	4,728	0						
3001.08.04 - Roads and Grounds	0	0	(2)	2	1,268	1,264	1,113	(151)	17,921	17,921	17,921	0						
3001.08.05 - Facility System	20	52	87	(35)	4,286	3,539	3,469	(747)	70	26,497	26,497	0						
3001.08.06 - Reliability Projects Studies & Estimates	37	13	18	(24)	1,578	1,362	1,140	(217)	222	9,828	9,828	0						
3001.08.07 - Reliability Project Spare Parts Inventory	10	10	0	10	317	281	2,374	(37)	374	374	374	0						
3001.08.08 - Network & Telecommunications System	123	144	219	(74)	8,642	8,269	8,529	(374)	(260)	29,634	29,634	0						
3001.08.09 - Capital Equipment Not Related to Construction	321	0	(0)	(321)	0	6,193	5,409	(785)	54	42,224	42,224	0						
b. COST OF MONEY																		
c. GENERAL AND ADMINISTRATIVE																		
d. UNDISTRIBUTED BUDGET																		
e. SUBTOTAL (Performance Measurement Baseline)	21,126	21,426	19,558	300	1,868	459,472	452,300	(7,172)	(202)	2,698,673	2,698,673	2,698,673	0					
f. MANAGEMENT RESERVE																		
g. TOTAL	21,126	21,426	19,558	300	1,868	459,472	452,300	(7,172)	(202)	2,753,648	2,753,648	2,753,648	0					
9. RECONCILIATION TO CONTRACT BUDGET BASE																		
a. VARIANCE ADJUSTMENT																		
b. TOTAL CONTRACT VARIANCE																		

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



CONTRACT PERFORMANCE REPORT														FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														DOLLARS IN Thousands	
1. Contractor		2. Contract		3. Program		4. Report Period		Cumulative to Date		At Completion					
a. Name		a. Name		a. Name		a. From (2011/03/21)		Actual Cost		Budgeted Cost		Estimated		Variance	
Mission Support Alliance		Mission Support Contract		Mission Support Contract				Work Performed (9)		Work Scheduled (7)		Work Performed (12)		Variance (14)	
b. Location (Address and Zip Code)		b. Number		b. Phase		b. To (2011/04/17)		Cost		Schedule		Cost		Variance	
Richland, WA 99352		RL14728						Schedule (5)		Schedule (10)		Schedule (11)		Variance (14)	
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE		NO X YES		Actual Cost		Budgeted Cost		Estimated		Variance	
								Work Performed (4)		Work Scheduled (7)		Work Performed (12)		Variance (14)	
5. PERFORMANCE DATA															
Item	Current Period				Cumulative to Date				At Completion						
	Budgeted Cost Work Scheduled (2)	Budgeted Cost Work Performed (3)	Variance Schedule (5)	Variance Cost (6)	Budgeted Cost Work Scheduled (7)	Budgeted Cost Work Performed (8)	Variance Schedule (10)	Variance Cost (11)	Actual Cost Work Performed (9)	Budgeted Cost Work Scheduled (12)	Estimated (13)	Variance (14)			
a. ORGANIZATIONAL CATEGORY															
BUSINESS OPERATIONS	549	549	(0)	(9)	11,248	11,325	77	1,632	9,693	78,189	78,189	0			
EMERGENCY SERVICES & TRAINING	7,517	8,087	571	35	175,838	173,337	(2,501)	1,490	171,847	998,583	998,583	0			
ENVIRONMENTAL INTEGRATION SERVICES	2,022	1,992	(30)	307	41,413	40,401	(1,011)	3,410	36,991	145,395	145,395	0			
HUMAN RESOURCES	194	194	0	(2)	3,955	3,955	(0)	409	3,546	26,793	26,793	0			
INFORMATION MANAGEMENT	2,816	2,837	22	71	68,089	67,715	(374)	843	66,872	403,023	403,023	0			
LOGISTICS & TRANSPORTATION	1,521	1,301	(219)	(235)	35,034	33,633	(1,400)	(3,298)	36,932	199,718	199,718	0			
PORTFOLIO MANAGEMENT	656	656	0	134	13,966	13,966	0	(1,998)	15,964	95,745	95,745	0			
PRESIDENT'S OFFICE	221	221	0	(65)	3,363	3,363	0	(2,358)	5,721	17,971	17,971	0			
SAFETY, HEALTH & QUALITY	2,797	2,797	0	1,481	33,826	33,826	0	2,370	31,456	210,943	210,943	0			
SITE INFRASTRUCTURE & UTILITIES	2,834	2,791	(43)	315	71,320	69,358	(1,963)	(3,916)	73,274	510,867	510,867	0			
STRATEGY & EXTERNAL AFFAIRS	0	0	0	(163)	1,421	1,421	0	1,215	206	11,446	11,446	0			
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)	21,126	21,426	300	1,868	459,472	452,300	(7,172)	(202)	452,502	2,698,673	2,698,673	0			
f. MANAGEMENT RESERVE										54,975	54,975				
g. TOTAL	21,126	21,426	300	1,868	459,472	452,300	(7,172)	(202)	452,502	2,753,648	2,753,648				

APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



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APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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APPENDIX E

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



Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2011/03/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2011/04/17)
	c. Type	d. Share Ratio	
c. EVMS Acceptance NO X YES			
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Cumulative Cost Variance: The unfavorable cumulative cost variance to date is (\$0.2M). A primary driver of the variance is SI&U site wide services because of higher than planned costs for usage based services, Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) preparation work, and administrative costs. In addition, at contract transition the MSA was required to buy the existing reliability projects spare parts inventory from the prior contractor. Although funding was provided by RL to support the cost to MSA, no baseline budget was established. The variance is further impacted by Portfolio Management having higher than planned labor costs due to labor rate differentials related to the use of average rates for budgeting purposes, higher than planned subcontractor costs for Geo Visualization and GIS Lifecycle Visualization software tools and dashboard development activities. Also, Logistics and Transportation has had higher than planned Motor Carrier Services and Fleet Maintenance support due to ARRA activities.</p> <p>The unfavorable cumulative to date variance drivers are offset by Safeguards and Security labor under runs to date. More specifically, less overtime has been required due to the changing configuration of the Hanford site, reducing site protected areas. The variance is further offset by the delay in MSA's implementation of the public safety and resource protection program (PSRP) business cases and performance of the site's Radiological Site Services (RSS).</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p> <p>Cumulative Schedule Variance: The unfavorable cumulative schedule variance to date is (\$7.2M) Due to funding constraints execution of Reliability Projects was delayed pending decisions on work scope prioritization from RL. Limited funding has resulted in the delay of design, procurement, and construction of projects and procurement of equipment.</p> <p>A proposal for FY09 and FY10 request for equitable adjustment (REA) was submitted to RL in December, 2010. A revised REA was submitted to RL in February, 2011. Once negotiated, the MSA will set the performance (BCWP) budget (BCWS) equal to actual cost (ACWP) for that time frame. This pending baseline update will reduce the cumulative to date variance.</p> <p>Impact: Current Period / Cumulative Cost Variance: No anticipated impact.</p> <p>Current Period / Cumulative Schedule Variance: Late completion of the Safeguards and Security Life Cycle Cost Reduction, Infrastructure Reliability, and HAMMER projects is not anticipated to have a negative cost or operational impacts to the MSA or other site contracts. MSA has reorganized to add focus on the execution of projects, and is working closely with RL to obtain timely agreements on baseline scope as a result of funding uncertainties so that projects can be executed as planned.</p>			

APPENDIX E

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



1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2011/03/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase	b. To (2011/04/17)
	c. Type	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>Corrective Action: Current Period / Cumulative Cost Variance: No corrective action required.</p> <p>Current Period / Cumulative Schedule Variance: A number of Infrastructure Reliability and HAMMER projects planned to be completed in FY 2011 will carry forward to FY 2012 with no anticipated impact on cost or operations.</p> <p>Changes in Negotiated Contract Changes: The Negotiated Cost changed from \$1,425,603 to \$1,439,546, a \$13,943K increase. The increase in the Negotiated Cost is due to the definitization of Curation Services workscope valued at \$9,380K, Beryllium Oversight workscope valued at \$1,726K, Beryllium Corrective Actions workscope valued at \$3,753K, and Public Safety and Resource Protection and Radiological Site Services valued at \$123K. The increase is partially offset by a correction of previously reported Negotiated Contract Change value which inadvertently included the B Reactor fee value thus overstating the Negotiated Contract Change by (\$1,039K).</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work changed from \$1,320,800 to \$1,301,966, a (\$18,834K) decrease. The decrease in the Estimated Cost of Authorized / Unpriced Work is due to the definitization of Curation Services workscope which reduced the Authorized / Unpriced value by (\$5,066K), the definitization of Beryllium Oversight workscope which reduced the Authorized / Unpriced value by (\$800K), and the definitization of Beryllium Corrective Actions workscope which reduced the Authorized / Unpriced value by (13,028K).</p> <p>Differences between EAC's [Format 1, Column (15) (e): The At Completion Estimate was revised from \$2,690,049 to \$2,698,673, a \$8,624K increase. The MSA has set the Estimate At Completion equal to the Budget At Completion (BAC), thus indicating a zero VAC. The change to the Estimate at Completion is primarily due to the implementation of numerous baseline change requests to reflect the impacts of definitizing various workscope including curation services workscope which resulted in a \$3,981K increase, Beryllium Oversight which resulted in a \$875K increase, Beryllium Corrective Actions which resulted in a \$3,365K increase, and Implementation Plans for Public Safety and Resource Protection and Radiological Services which resulted in a \$123K increase. It should be noted that the implementation of the various BCRS related to definitized workscope impacted FY 2011 through FY 2019. Impacts to FY 2009 and FY 2010 will be addressed in future baseline change request. In addition to the definitizing workscope BCRS, additional BCRs were implemented to add a HAMCTC safety representative which resulted in a \$60K increase, and continuation of ISMS Surveillance team which resulted in a \$250K increase. The increase is partially offset by a correction to the implementation of a previous BCR documenting the reduction and transfer of budget realized from internal challenges levied by MSA to management reserve to support future MSA management prioritized workscope. The correction reduced the EAC by (\$146K). The balance of the change was due to the correction of a previous BCR implementation error which increased the EAC by \$116K.</p> <p>Changes in Undistributed Budget: No change in Undistributed Budget this reporting period.</p> <p>Changes in Management Reserve: The Management Reserve was revised from \$55,079 to 54,975, a (\$104K) decrease. A baseline change request was implemented to continue the ISMS Surveillance team which resulted in a (\$250K) decrease to management reserve, and a correction to the implementation of a previous BCR documenting the reduction and transfer of budget realized from internal challenges levied by MSA to management reserve to support future MSA management prioritized workscope. The correction increased the management reserve by \$146K.</p>				

APPENDIX E

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



Contract Performance Report			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2011/03/21)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2011/04/17)
	c. Type	d. Share Ratio	
5. Evaluation (continued)			
<p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline changed this reporting period from \$2,690,049 to \$2,698,673, an \$8,624 increase. The change to the Performance Measurement Baseline is primarily due to the implementation of numerous baseline change requests to reflect the impacts of definitizing various workscope including curation services workscope which resulted in a \$3,981K increase, Beryllium Oversight which resulted in a \$875K increase, Beryllium Corrective Actions which resulted in a \$3,365K increase, and Implementation Plans for Public Safety and Resource Protection and Radiological Services which resulted in a \$123K increase. It should be noted that the implementation of the various BCRS related to definitized workscope impacted FY 2011 through FY 2019. Impacts to prior years (FY 2009 and FY 2010) will be addressed in future baseline change request. In addition to implementing the definitizing workscope BCRS, additional BCRs were implemented to add a HAMCTC safety representative which resulted in a \$60K increase, and continuation of ISMS Surveillance team which resulted in a \$250K increase. The increase is partially offset by a correction to the implementation of a previous BCR documenting the reduction of budget realized from internal challenges levied by MSA to management reserve to support future MSA management prioritized workscope. The correction reduced the PMB by (\$146K). The balance of the change was due to the correction of a previous BCR implementation error which increased the EAC by \$116K.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</p> <p>The MEAC was adjusted this period for the following reasons: The MSA has set the Estimate At Completion equal to the Budget At Completion. Baseline change requests to the definitization of various workscope including curation services workscope which resulted in a \$3,981K increase, Beryllium Oversight which resulted in a \$875K increase, Beryllium Corrective Actions which resulted in a \$3,365K increase, and Implementation Plans for Public Safety and Resource Protection and Radiological Services which resulted in a \$123K increase. It should be noted that the implementation of the various BCRS related to definitized workscope impacted FY 2011 through FY 2019. Impacts to FY 2009 and FY 2010 will be addressed in future baseline change request. In addition to the definitizing workscope BCRS, additional BCRs were implemented to add a HAMCTC safety representative which resulted in a \$60K increase, and continuation of ISMS Surveillance team which resulted in a \$250K increase. The increase is partially offset by a correction to the implementation of a previous BCR documenting the reduction of budget realized from internal challenges levied by MSA to management reserve to support future MSA management prioritized workscope. The correction reduced the EAC by (\$146K). The balance of the change was due to the correction of a previous BCR implementation error which increased the EAC by \$116K. The Current REAs have been added to all three MEACs. See the table below for the resultant MEACs.</p>			
	Best	Most Likely	Worst
EAC	\$2,698,673,000	\$2,698,673,000	\$2,698,673,000
MR Balance	\$54,974,300	\$54,974,300	\$54,974,300
MR Applied	\$54,974,300	\$27,487,150	\$0
Worst=0, ML=50% Best=100%			
MR Balance	\$0	\$27,487,150	\$54,974,300
REAs	-\$4,776,653	-\$4,776,653	-\$4,776,653
MEAC	\$2,693,896,347	\$2,721,383,497	\$2,748,870,647

APPENDIX E

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



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

Account Description	Fiscal Year To Date					Yearend
	BCWS	ACWP	CV	Liquidation	Liquidation (Over) / Under	BAC
Direct Labor Adder						
Motor Carrier DLA (3001.04.06.02.01)	2,103	1,847	256	(1,903)	(56)	3,757
Facility Services DLA (3001.04.05.02.01)	2,517	2,817	(299)	(2,207)	610	4,340
Total DLA	4,620	4,664	(44)	(4,110)	554	8,097
Usage Based Service						
Training (3001.04.02)	9,893	9,620	273	(10,515)	(895)	18,183
Reproduction (3001.03.06)	820	682	138	(652)	31	1,473
Waste Sampling and Characterization Facility (3004.02.05.04)	11,109	7,897	3,212	(9,469)	(1,572)	19,753
Occupancy (3001.04.14.06)	3,250	3,432	(181)	(3,327)	105	5,776
Crane & Rigging (3001.04.08.02)	8,304	8,459	(155)	(8,358)	101	15,117
Fleet (3001.04.07.02)	8,552	11,927	(3,375)	(11,299)	629	15,763
Total UBS	41,928	42,017	(88)	(43,619)	(1,602)	76,066
Total DLA / UBS	46,548	46,680	(132)	(47,729)	(1,048)	84,163

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

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

APPENDIX F

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



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