

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report December 2012

F. Armijo
President and General Manager

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



This page intentionally left blank.



CONTENTS

EXECUTIVE OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	5
3.0	SAFETY PERFORMANCE	6
4.0	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE	11
5.0	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES	15
6.0	FORMAT 3, DD FORM 2734/3, BASELINE	17
7.0	FORMAT 4, DD FORM 2734/4, STAFFING.....	19
8.0	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS	21
9.0	USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY	25
10.0	RELIABILITY PROJECT STATUS	27
11.0	BASELINE CHANGE REQUEST LOG.....	33
12.0	RISK MANAGEMENT.....	35
13.0	DASHBOARD SUMMARY	38
14.0	CONTRACT DELIVERABLES STATUS	39
14.1	Government-Furnished Services/Information and DOE Decisions	42
15.0	SELF-PERFORMED WORK.....	43

APPENDIX

A	SERVICE AREA SECTIONS.....	A-1
---	----------------------------	-----



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	Safeguards & Security
SI&U	Site Infrastructure and Utilities
VoIP	Voice over Internet Protocol
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC



1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Hanford Lifecycle Report – MSA completed the 2013 Hanford Lifecycle Scope, Schedule and Cost Report. The report outlines cleanup work to be completed by both Richland-based U.S. Department of Energy (DOE) offices over the next 30 years; the report is a key tool for the DOE and contractor out-year planning.

Fire and Emergency Services – MSA leadership hosted Office of Science Richland Site Office management and Pacific Northwest National Laboratory (PNNL) leadership in a tour of the 300 Area at the Hanford Site. Discussion centered on the provision of fire and emergency services pertaining to this area, located adjacent to the PNNL complex. Records management capabilities were discussed as additional services that could be provided in support of PNNL.

Slip Simulator Event – MSA held a media event to display a new training device aimed at reducing injuries from slips and falls. The “slip simulator” was recently installed at the Volpentest HAMMER Training and Education Center (HAMMER) to help train Hanford workers how to avoid falls, and what to do in the event of one. The slip simulator is used in various industries and it has proven to reduce workplace injuries. Companies such as the United Parcel Service (UPS) have demonstrated its positive effects on their workforce.

Second Interactive Kiosk to Share “The Hanford Story” – MSA expanded the outreach of the “Hanford Story” videos by installing a second informational, interactive kiosk at the Richland (WA) Public Library. At a brief ceremony at the library, the DOE Richland Operations Office (RL) Assistant Manager, Doug Shoop, spoke, as did the mayor of Richland and the chief executive of the library. The library kiosk (identical to the kiosk at the Federal Building in Richland) provides the public a unique interactive viewing experience.



Voluntary Protection Program “Star” Status Achieved – Mission Support Alliance received formal notification via letter from the DOE Office of Health, Safety and Security (HSS) MSA’s Safeguards and Security (SAS) Project was recognized with DOE’s Voluntary Protection Program’s Star level rating. In the letter, the SAS Project was cited for its “excellence in health and safety... efforts truly demonstrating the value of the DOE-VPP process.”

Tours Program Recognition – The DOE’s Hanford Public Tour program, administered by MSA, was recognized with a 2012 Northwest Travel Award as one of the best tours from the travel editor of *Seattle Met* magazine. The tour displays the Hanford Site cleanup efforts and history, with B Reactor, the world’s first production reactor, being a tour highlight.

Collective Bargaining Agreement – Negotiations continue at Hanford with the bargaining unit. CH2M Hill, the prime contractor for the Plateau Remediation Contract and lead negotiator, opened with an offer that addresses both economic and noneconomic topics. This first offer included items such as moving to an enhanced 401k plan, and adjustments in seniority and continuity of services. The current agreement has been extended until February 2, 2013.

DOE Employee Concerns Program VSM – MSA facilitated a three-day Value Stream Mapping (VSM) in support of the RL Employee Concerns Program (ECP) office. The team consisted of ECP managers and an ECP specialist from each Hanford Site contractor (Washington River Protection Solutions LLC [WRPS], HPM Corporation, Advanced Technologies and Laboratories International, Inc., [ATL] CH2M HILL Plateau Remediation Company [CHPRC], Washington Closure Hanford [WCH], and MSA). It also included Hanford Atomic Metals Trade Council (HAMTC), and DOE ECP (Office of River Protection [ORP] and RL) representation. The primary objective of this activity was to produce a streamlined, site-standard ECP process and define a Get-to-Excellence implementation plan to scope out program development and implementation activities.

New Release of IDMS Deployed - MSA deployed a new release of the Integrated Document Management System (IDMS) (Open Text) Enterprise Connect client application, which allows users to interface directly with IDMS via Windows Explorer and Microsoft Office applications, including Outlook. This new version provides support for Windows, improved Office interfacing, and drag-and-drop capabilities for files in Windows Explorer.



Excess Cell Phones Donated – A process was approved to donate site cell phones that are being excessed. Hundreds of cell phones are currently having data securely removed in preparation for being donated to the Tri-Cities Asset Reinvestment Company (TARC), which will donate them to charities such as *Phones for Soldiers* and the *Domestic Violence Center*. Excess cell phones had been discarded, so this process will better align MSA and DOE with the green initiative to lower waste and provide a service to non-profit organizations.

FY 2015 Budget Formulation – MSA supported development of the FY 2015 –2019 RL Budget Formulation Compliance Requirements planning case focusing on the “budget year + 1” period (FY 2015). Work scope priority categorization reviews were completed with each RL Project team; results were implemented.

Liquid Effluent Compliance and Permitting Support – In coordination with the RL Environmental Management (EM) Division, MSA provided notification to the Washington State Department of Ecology (Ecology) that operations at the 100-N Sewage Lagoon subject to State Waste Discharge Permit ST4507 have ceased. MSA is transferring operational responsibility for the 100-N Sewage Lagoon to WCH for decommissioning and demolition.

Implementation of new Alkalinity Auto-Titration Instrument – MSA’s Waste Sampling and Characterization Facility (WSCF) Inorganic Chemistry Department completed installing the new alkalinity auto-titration system. Use of the new auto-titrator will free up chemical technologists’ time by allowing the instrument to run unmanned once samples are loaded and the analysis sequence started.

Relocation Project at 100D – MSA Electrical Utilities’ linemen provided deactivation and demolition (D&D) support for the 13.8kV and 230kV aerial-line relocation project at the 100D Area. The scope of the project was to relocate and upgrade the 13.8kV aerial lines around the 100D Area, feeding through to the 100H and 100F Areas, and to minimize excess/abandoned 13.8kV lines within 100D to allow extensive soil remediation projects to proceed without being inhibited by overhead line clearances and hazards.

EFCOG, Contractor Assurance System, and Employee Concerns – MSA Safety, Health, Quality and Training personnel attended the Energy Facility Contractors Group (EFCOG) Integrated Safety Management (ISM)/Quality Assurance (QA) workshop held at the HAMMER Facility. Members received benchmarking and operating experience information on a wide variety of ISM and QA topics. MSA presented on the topics of “Hanford Lessons Learned System: an EFCOG Best Practice” and “Streamlining the



Quarterly Performance Analysis Reporting Process Using the Contractor Assurance System.”

Radiological Assistance Program Participates in NNSA Exercise - Region 8

Radiological Assistance Program (RAP) MSA and DOE staff assisted the National Nuclear Security Administration (NNSA) in December. The NA-42 Regional Response Coordinator conducted a tabletop exercise that included a response to a radiological incident scenario. These exercises help maintain 24/7/365 Region 8 RAP response capability by enhancing the response skills and knowledge of RAP team members.

Submittal of PPTRS Data for FY 2012 - The FY 2012 Pollution Prevention Reporting and Tracking System (PPTRS) data reporting was completed and transmitted to RL. The PPTRS is an annual electronic submittal of waste disposal, waste generation and recycling volumes; electronic equipment acquisitions, operations, and disposal data; and sustainable acquisition. The data are provided to DOE-Headquarters (HQ) for their use in preparing annual progress reports, and for preparing pollution prevention performance summaries for DOE program offices. The electronic equipment data reported in PPTRS are used to satisfy the Federal Electronic Challenge reporting requirements. In addition, data reported through the PPTRS are used by DOE-HQ to assist in the preparing the Office of Management and Budget environmental stewardship scorecards.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
RL-0020	Safeguards & Security	\$68.0	\$33.2	\$14.7	\$18.5
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$13.5	\$9.0	\$2.4	\$6.6
RL-0041	B Reactor	\$7.6	\$6.0	\$0.6	\$5.4
SWS	Site-Wide Services	\$182.2	\$85.1	\$39.8	\$45.3
Total		\$271.3	\$133.3	\$57.5	\$75.8

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

* Funds received through Mod 237

Notes:

- Added remaining funds of \$203.7K for PMTO 13-001, Support to River Corridor Closure Project (RL-41)
- Added funding of \$1,821K for approved Buy-Back items (\$600K-RL40, \$250K-RL41, \$1,016K-SWS)
- Burn rate for remaining available funds would fund the next 52.5 days



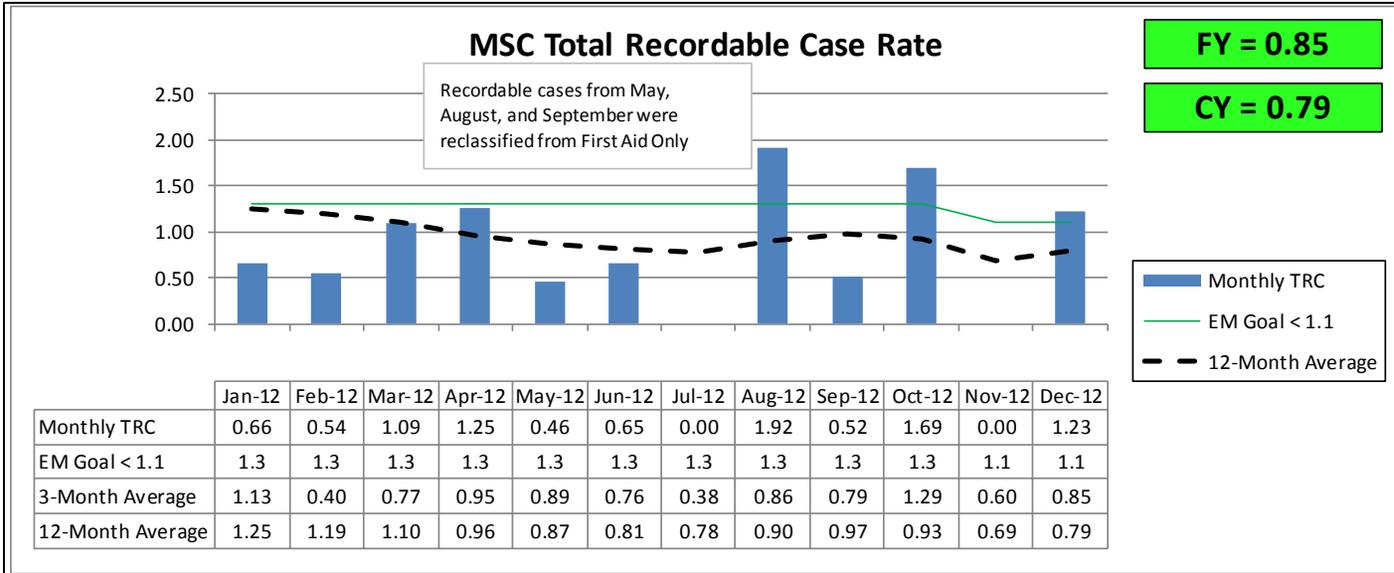
3.0 SAFETY PERFORMANCE

During the month of December, there were two recordable injuries - a thumb struck by a wrench, and a leg injury while running. For the thumb injury, the Instruction procedures and Automated Job Hazard Analyses (AJHAs) were revised to avoid specific pinch points. Also, a review of the AJHA and procedural change was conducted with employees. For the leg injury, there were no corrective actions associated with the event as all feasible preventative measures through stretching, warm up and training procedures had been conducted. The event was discussed with employees for their awareness, however.

On a 12-month average, the Total Recordable Case (TRC) rate has decreased 37% and the rate of 0.85 for the Fiscal Year (FY) is well below the FY 2013 DOE/EM goal of 1.1. MSA put focus on situational awareness for soft tissue type injuries as historical data indicated higher rates for these type injuries during the first quarter of FY 2012 (TRC = 1.6). Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts during the winter to avoid complacency over the improved rates. To date, FY 2013 has four documented recordable injuries.



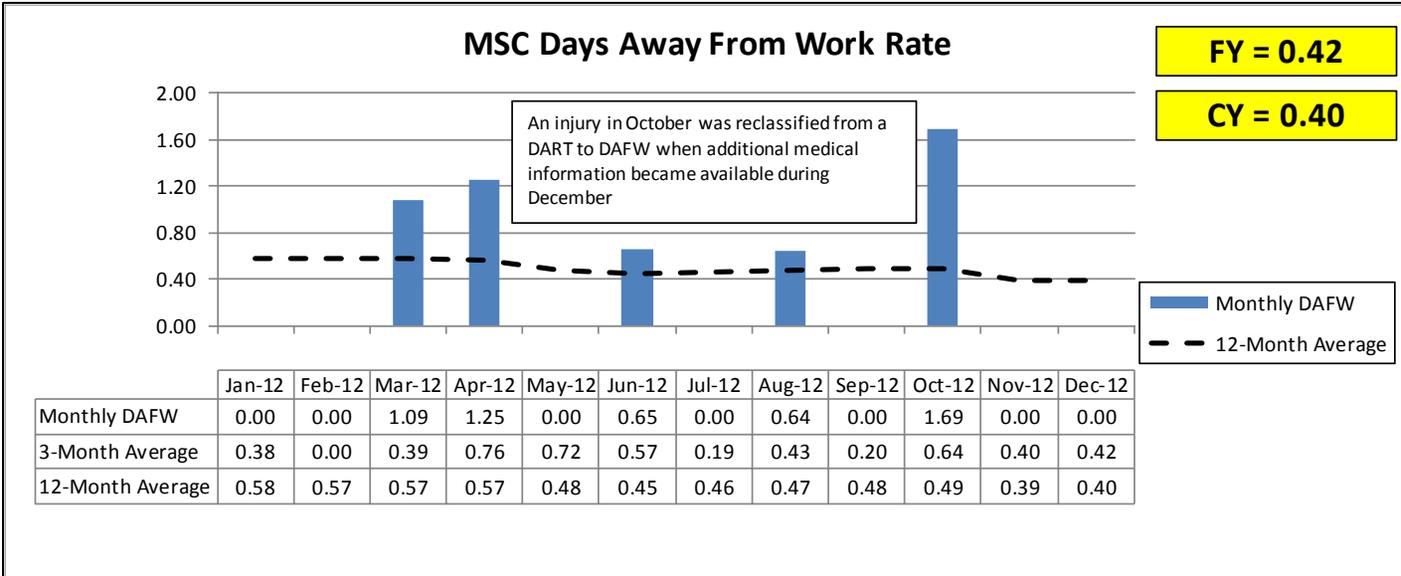
Table 3-1. Total Recordable Case Rate.



Definition	Analysis
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p>	<p>On a 12 month average, the TRC rate has decreased 37% and the rate of 0.85 for the Fiscal Year is well below the FY2013 DOE/EM goal of 1.1. MSA put focus on situational awareness for soft tissue type injuries as historical data indicated higher rates for these type injuries during the 1st quarter of FY 2012 (TRC = 1.6). Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts during the winter to avoid complacency over the improved rates. To date, Fiscal Year 2013 has four documented recordable injuries.</p>
<p>DOE/EM Goal for FY 2013</p> <p>Red: More than 3 standard deviations from 1.1 Yellow: Greater than or equal to 1.1 Green: Less than 1.1</p>	<p>During the month of December there were two recordable injuries - a thumb struck by a wrench, and a leg injury while running. For the thumb injury, the Instruction procedures and AJHA were revised to avoid specific pinch points. Also, a review of the AJHA and procedural change was conducted with employees. For the leg injury, there were no corrective actions associated with the event. In this particular case, the employee had performed a one-mile run and was warmed up and had stretched. The employee then injured his leg while running the 40-yard dash. MSA believes that currently all feasible preventative measures through stretching, warm up and training procedures are being conducted. The event has been discussed with employees for their awareness.</p>



Table 3-2. Days Away From Work.



Definition	Analysis
<p>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.</p>	<p>On a 12-month average, the DAFW rate has decreased 31% and is at the FY 2013 DOE/EM goal of 0.4. An injury in October was reclassified from a DART case to a DAFW case when additional medical information became available during December. Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts to avoid complacency over the improved rates during the Winter.</p> <p>During the months of November and December, the MSA had no Days Away From Work injuries, thus continuing to reduce the DAFW rate for FY 2013 to 0.42.</p>
<p>DOE/EM Goal for FY 2013</p> <p>Red: More than three standard deviations from 0.4</p> <p>Yellow: Greater than or equal to 0.4</p> <p>Green: Less than 0.4</p>	



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

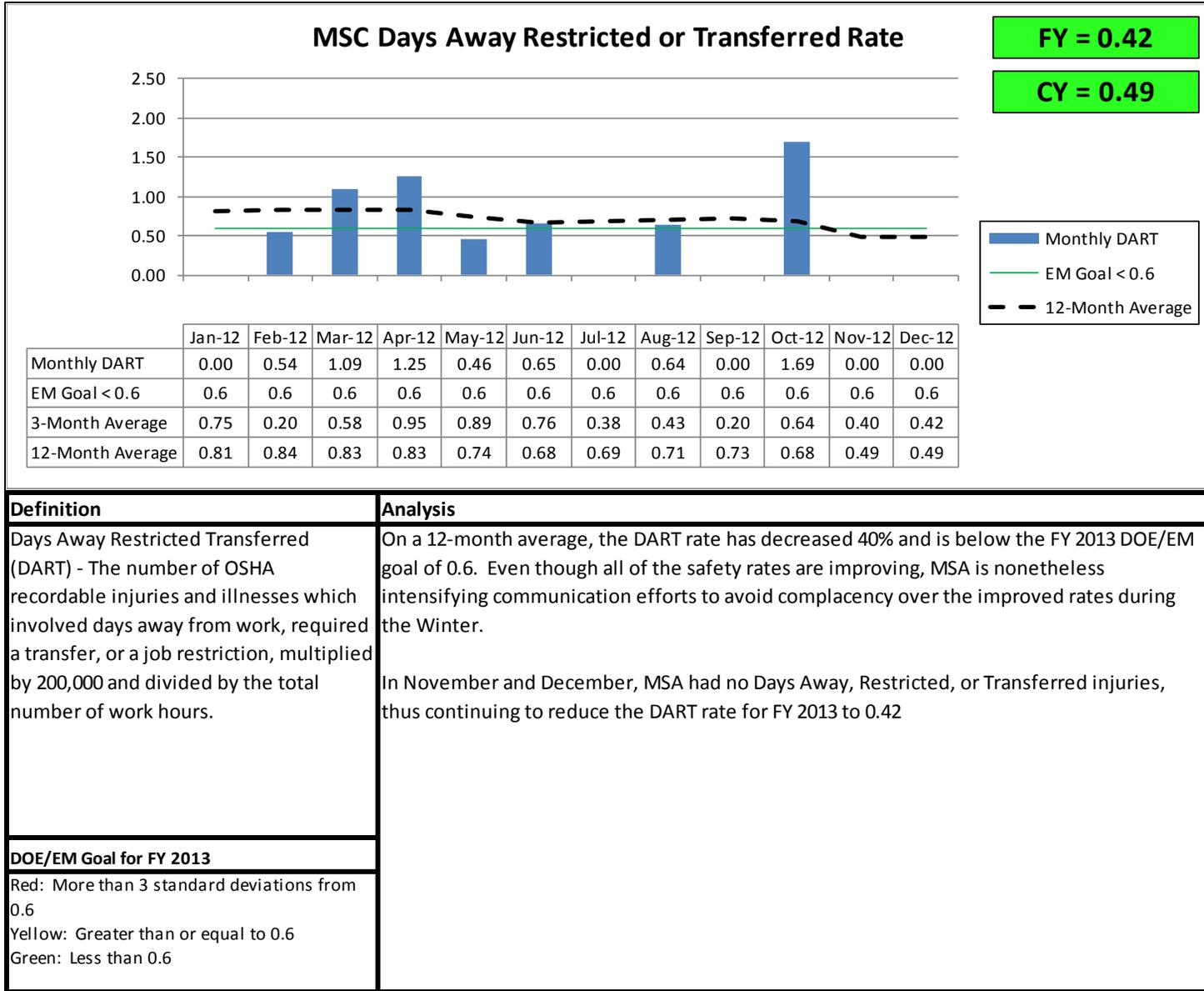
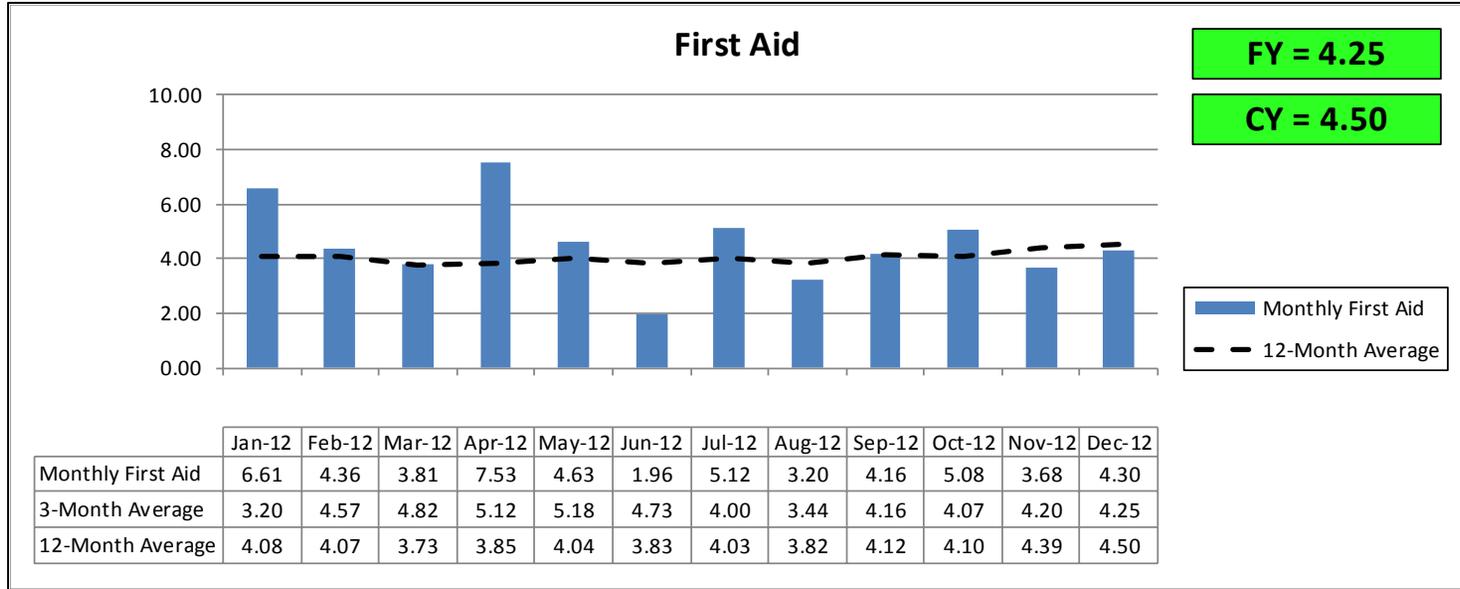




Table 3-4. First Aid Case Rate



Definition	Analysis
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p>	<p>First aid rates have been consistently low and maintaining a steady 12-month rolling average since November 2011. MSA has been reviewing all First Aids for emerging trends and sharing lessons learned at President's Zero Accident Councils (PZAC) and Employee ZAC meetings. The ratio of first aid injuries to OSHA recordable injuries appears to be stable and reasonable.</p> <p>For Fiscal Year 2013, the MSA has had 20 First Aid cases.</p>
<p>DOE/EM goal for FY 2013</p> <p>Red: More than three standard deviations from 6.4</p> <p>Yellow: Greater than or equal to 6.4</p> <p>Green: Less than 6.4</p>	



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands		FORM APPROVED OMB No. 0764-0188			
1. Contractor		2. Contract		3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract			a. From (2012/11/26)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2012/12/23)								
		c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA															
a. QUANTITY N/A	b. NEGOTIATED COST \$3,012,963	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,280	d. TARGET PROFIT/FEE \$209,109	e. TARGET PRICE \$3,222,072	f. ESTIMATED PRICE \$3,501,658	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A							
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>RUSCITTO, DAVID G</i> Armijo, Jorge F		b. TITLE <i>MSC COO</i> MSC Project Manager						
a. BEST CASE \$3,014,243						c. SIGNATURE <i>D. Kenneth for FA</i>		d. DATE SIGNED <i>1/24/13</i>							
b. WORST CASE \$3,457,177															
c. MOST LIKELY \$3,292,549		3,014,243		(278,307)											
8. PERFORMANCE DATA															
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
Work Scheduled (2)	Work Performed (3)	Schedule (5)		Cost (6)	Work Scheduled (7)	Work Performed (8)	Schedule (10)		Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT															
3001.01.01 - Safeguards and Security	3,515	3,515	4,233	0	(717)	186,374	186,374	206,499	0	(20,125)	498,948	528,193	(29,245)		
3001.01.02 - Fire and Emergency Response	1,331	1,331	1,721	0	(390)	60,773	60,773	68,852	0	(8,079)	174,106	185,395	(11,289)		
3001.01.03 - Emergency Management	388	388	332	0	57	17,248	17,248	16,381	0	868	51,730	50,173	1,557		
3001.01.04 - HAMMER	382	382	452	0	(70)	17,485	17,485	27,938	0	(10,453)	39,251	51,134	(11,884)		
3001.01.05 - Emergency Services & Training Management	39	39	50	0	(11)	9,066	9,066	3,178	0	5,887	12,638	7,010	5,628		
3001.02.01 - Site-Wide Safety Standards	24	24	43	0	(19)	1,279	1,279	3,354	0	(2,075)	3,413	5,710	(2,297)		
3001.02.02 - Environmental Integration	611	611	492	0	119	30,420	30,322	24,683	(98)	5,638	84,140	76,413	7,727		
3001.02.03 - Public Safety & Resource Protector	642	642	702	0	(61)	27,718	27,718	16,971	0	10,747	84,878	74,734	10,144		
3001.02.04 - Radiological Site Services	899	899	(1)	0	900	29,613	29,613	3,949	0	25,664	109,158	74,326	34,832		
3001.02.05 - WSCF Analytical Services	0	0	785	0	(785)	12,528	12,528	34,143	0	(21,614)	12,528	40,964	(28,436)		
3001.03.01 - IM Project Planning & Controls	263	263	172	0	91	14,391	14,391	16,300	0	(1,909)	38,481	39,510	(1,030)		
3001.03.02 - Information Systems	921	921	841	0	80	41,797	41,797	46,841	0	(5,044)	117,696	122,889	(5,193)		
3001.03.03 - Infrastructure / Cyber Security	241	241	595	0	(355)	8,667	8,667	12,934	0	(4,267)	29,701	34,889	(5,187)		
3001.03.04 - Content & Records Management	530	530	458	0	72	22,621	22,621	28,254	0	(5,633)	69,073	74,096	(5,023)		
3001.03.05 - IR/CM Management	22	22	39	0	(17)	1,187	1,187	2,580	0	(1,393)	3,199	4,841	(1,642)		
3001.03.06 - Information Support Services	131	131	71	0	60	6,910	6,910	5,235	0	1,675	18,873	16,893	1,979		
3001.04.01 - Roads and Grounds Services	199	199	93	0	107	9,003	9,003	8,905	0	97	27,282	26,534	748		
3001.04.02 - Biological Services	226	226	229	0	(2)	9,944	9,944	11,767	0	(1,822)	30,634	32,352	(1,718)		
3001.04.03 - Electrical Services	436	436	861	0	(425)	19,059	19,059	28,418	0	(9,359)	57,555	70,687	(13,132)		
3001.04.04 - Water/Sewer Services	363	363	884	0	(521)	16,153	16,153	22,927	0	(6,774)	49,141	58,833	(9,692)		
3001.04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)		
3001.04.06 - Transportation	25	25	115	0	(90)	2,452	2,452	7,876	0	(5,424)	4,712	10,861	(6,149)		

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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/11/26)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/12/23)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	41	41	37	0	4	3,371	3,371	4,779	0	(1,408)	7,104	8,389	(1,285)			
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)			
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	(0)	171	540	370	171			
3001.04.10 - Technical Services	370	370	361	0	9	14,839	14,839	17,900	0	(3,061)	48,385	51,240	(2,855)			
3001.04.11 - Energy Management	176	176	101	(0)	74	3,660	3,660	2,496	(0)	1,163	19,172	17,442	1,730			
3001.04.12 - B Reactor	144	144	138	0	6	8,652	8,495	8,900	(157)	(405)	19,197	19,602	(405)			
3001.04.13 - Work Management	72	72	108	0	(36)	3,016	3,016	4,777	(0)	(1,761)	9,512	11,594	(2,083)			
3001.04.14 - Land and Facilities Management	377	377	324	0	53	15,581	15,581	11,147	(0)	4,434	46,394	42,652	3,743			
3001.04.15 - Mail & Courier	73	73	49	(0)	24	3,637	3,637	2,727	(0)	910	10,109	9,053	1,056			
3001.04.16 - Property Systems/Acquisitons	366	366	466	0	(100)	16,674	16,674	17,933	0	(1,259)	50,009	51,413	(1,404)			
3001.04.17 - General Supplies Inventory	10	10	84	0	(74)	294	294	1,747	0	(1,453)	1,152	2,404	(1,252)			
3001.06.01 - Business Operations	441	441	334	(0)	108	13,868	13,868	19,936	0	(6,068)	53,353	58,681	(5,329)			
3001.06.02 - Human Resources	173	173	204	0	(32)	8,118	8,118	7,483	0	635	23,987	23,816	171			
3001.06.03 - Safety, Health & Quality	759	759	1,456	0	(697)	36,791	36,791	59,854	0	(23,063)	101,563	131,634	(30,072)			
3001.06.04 - Miscellaneous Support	544	544	654	0	(110)	22,830	22,774	19,425	(57)	3,349	68,175	66,157	2,018			
3001.06.05 - President's Office	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)			
3001.06.06 - Strategy	0	0	90	0	(90)	0	0	1,206	0	(1,206)	0	2,495	(2,495)			
3001.07.01 - Portfolio Management	443	443	460	0	(17)	20,181	20,181	27,278	0	(7,097)	58,020	65,583	(7,563)			
3001.08.01 - Water System	65	64	37	(1)	27	14,964	14,881	2,790	(83)	12,090	64,151	25,834	38,317			
3001.08.02 - Sewer System	0	1	6	1	(5)	5,301	5,301	8,503	0	(3,202)	5,301	8,497	(3,195)			
3001.08.03 - Electrical System	203	97	127	(105)	(30)	1,475	1,352	4,206	(123)	(2,854)	9,289	9,084	205			
3001.08.04 - Roads and Grounds	0	0	0	0	(0)	2,031	2,031	2,047	(0)	(16)	20,594	13,609	6,985			
3001.08.05 - Facility System	0	0	0	0	(0)	4,804	4,803	4,676	(1)	127	56,631	28,957	27,675			
3001.08.06 - Reliability Projects Studies & Estimates	104	60	54	(44)	6	2,094	2,031	3,928	(63)	(1,897)	2,473	4,621	(2,148)			
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	(0)	0	0	86	86	2,381	0	(2,296)	86	2,381	(2,296)			
3001.08.08 - Network & Telecommunications System	68	143	128	76	15	4,966	4,890	10,433	(76)	(5,542)	7,840	13,416	(5,576)			
3001.08.09 - Capital Equipment Not Related to Construction	(181)	0	4	181	(4)	5,727	5,340	6,254	(387)	(914)	24,788	22,661	2,127			
3001.08.10 - WSCF Projects	25	22	25	(3)	(4)	108	102	74	(6)	29	1,500	1,541	(41)			
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	(0)	965	965	718	0	247	965	718	247			
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421			
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	15,461	15,565	18,415	105	(2,850)	775,056	774,005	867,884	(1,051)	(93,879)	2,250,858	2,303,851	(52,993)			



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



CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/11/26)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/12/23)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date				At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.04 - HAMMER	857	857	958	0	(101)	35,016	35,016	52,173	0	(17,157)	98,235	116,017	(17,782)			
3001.02.04 - Radiological Site Services	0	0	659	0	(659)	0	0	4,431	0	(4,431)	0	13,830	(13,830)			
3001.02.05 - WSCF Analytical Services	689	689	694	0	(5)	31,434	31,434	40,118	0	(8,684)	104,986	114,216	(9,231)			
3001.03.06 - Information Support Services	69	69	33	0	36	3,134	3,134	3,792	(0)	(658)	9,320	9,778	(458)			
3001.04.05 - Facility Services	484	484	693	0	(209)	15,901	15,901	19,490	0	(3,589)	58,109	62,533	(4,424)			
3001.04.06 - Transportation	114	114	495	0	(381)	4,099	4,099	13,630	0	(9,531)	13,992	26,677	(12,685)			
3001.04.07 - Fleet Services	529	529	1,122	0	(594)	23,012	23,012	53,533	0	(30,521)	69,416	104,678	(35,262)			
3001.04.08 - Crane and Rigging	609	609	1,046	0	(437)	27,041	27,041	43,301	0	(16,261)	82,046	101,504	(19,458)			
3001.04.13 - Work Management	0	0	32	0	(32)	0	0	714	0	(714)	0	1,087	(1,087)			
3001.04.14 - Land and Facilities Management	503	503	644	0	(141)	14,465	14,465	20,008	(0)	(5,543)	59,004	64,541	(5,537)			
3001.04.15 - Mail & Courier	14	14	13	0	1	256	256	233	0	23	1,557	1,554	3			
3001.06.01 - Business Operations	669	669	802	(0)	(133)	30,469	30,469	41,639	(0)	(11,170)	86,448	99,947	(13,499)			
3001.06.02 - Human Resources	118	118	199	(0)	(81)	5,422	5,422	8,974	(0)	(3,553)	15,520	19,788	(4,268)			
3001.06.03 - Safety, Health & Quality	127	127	116	0	11	5,632	5,632	4,468	0	1,165	17,170	15,913	1,257			
3001.06.04 - Miscellaneous Support	57	57	129	(0)	(72)	2,697	2,697	5,402	(0)	(2,705)	7,877	11,324	(3,447)			
3001.06.05 - President's Office (G&A non PMB)	262	262	234	0	28	11,381	11,381	8,059	(0)	3,322	33,924	30,248	3,676			
3001.06.06 - Strategy	18	18	6	0	12	969	969	1,687	(0)	(718)	2,586	3,200	(613)			
3001.A1.01 - Transfer - CHPRC	4,250	4,250	4,905	0	(655)	191,394	191,394	301,601	0	(110,207)	584,601	697,323	(112,722)			
3001.A1.02 - Transfer - WRPS	702	702	1,993	0	(1,291)	30,286	30,286	61,584	0	(31,298)	91,632	132,857	(41,225)			
3001.A1.03 - Transfers - FH Closeout	0	0	1	0	(0)	11	11	160	0	(150)	32	184	(152)			
3001.A1.04 - Transfers - CHG Closeout	0	0	1	0	(1)	0	0	13	0	(13)	0	17	(17)			
3001.A2.01 - Non Transfer - BNI	0	0	82	0	(82)	0	0	1,455	0	(1,455)	0	2,364	(2,364)			
3001.A2.02 - Non Transfer - AMH	10	10	2	0	8	349	349	956	(0)	(607)	1,253	1,780	(528)			
3001.A2.03 - Non Transfer - ATL	3	3	10	0	(7)	138	138	294	0	(156)	389	651	(262)			
3001.A2.04 - Non-Transfer - WCH	123	123	829	0	(706)	5,279	5,279	26,028	(0)	(20,750)	15,434	43,470	(28,036)			
3001.A2.05 - Non-Transfers - HPM	0	0	19	0	(19)	0	0	55	0	(55)	0	243	(243)			
3001.A4.01 - Request for Services	280	280	1,185	0	(905)	16,313	16,053	51,825	(260)	(35,771)	41,794	84,320	(42,526)			
3001.A4.02 - HAMMER RFSS	3	3	178	0	(176)	121	121	7,581	0	(7,461)	345	10,039	(9,694)			
3001.A4.03 - National Guard RFSS	0	0	(46)	0	46	5	5	1,550	0	(1,545)	14	1,403	(1,389)			
3001.A4.04 - PNHL RFSS	16	16	114	0	(98)	703	703	6,236	(0)	(5,533)	2,043	8,891	(6,848)			
3001.A5.01 - RL PD	43	43	104	0	(61)	130	130	323	0	(192)	4,136	4,977	(841)			
3001.A5.02 - ORP PD	0	0	130	0	(130)	0	0	363	0	(363)	0	1,596	(1,596)			
3001.A7.01 - G&A Liquidations	(1,261)	(1,127)	(1,650)	134	524	(56,748)	(56,348)	(71,155)	400	14,808	(164,987)	(182,520)	17,533			
3001.A7.02 - DLA Liquidations	(608)	(608)	(1,154)	0	546	(20,137)	(20,137)	(32,800)	(0)	12,662	(72,924)	(90,516)	17,592			
3001.A7.03 - Variable Pools Revenue	(3,272)	(3,272)	(5,436)	0	2,164	(134,198)	(134,198)	(217,706)	0	83,509	(423,985)	(525,470)	101,485			
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	96	96	0	0	96	273	0	273			
3001.B1.02 - UBS Other MSA - HAMMER M&O	9	9	0	0	9	396	396	0	0	396	1,208	0	1,208			
3001.B1.03 - Assessments for Other Provided Services	89	89	0	0	89	3,996	3,996	0	(0)	3,996	12,298	0	12,298			
3001.B1.04 - Assessments for PRC Services to MSC	62	62	0	0	62	2,827	2,827	0	0	2,827	7,587	0	7,587			
3001.B1.07 - Request for Services	13	13	0	0	13	603	603	0	(0)	603	1,802	0	1,802			



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2012/11/26)								
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2012/12/23)								
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE											
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted	Estimated	Variance			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)	(12)	(13)	(14)			
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET																
e2. SUBTOTAL (Non - Performance Measurement Baseline)	5,584	5,718	9,146	134	(3,428)	252,490	252,631	460,017	140	(207,386)	763,133	988,444	(225,311)			
f. MANAGEMENT RESERVE											254	254	0			
g. TOTAL	21,045	21,283	27,561	238	(6,278)	1,027,546	1,026,636	1,327,901	(911)	(301,265)	3,014,245	3,292,549	(278,305)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																



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

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract			3. Program			4. Report Period						
a. Name			a. Name			a. Name			a. From (2012/11/26)						
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2012/12/23)						
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE									
CPAF						NO X YES									
5. PERFORMANCE DATA															
Item	Current Period						At Completion								
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. ORGANIZATIONAL CATEGORY															
BUSINESS OPERATIONS	453	453	372	(0)	82	22,267	22,267	27,015	0	(4,749)	62,854	67,106	(4,252)		
EMERGENCY SERVICES	5,274	5,274	6,335	(0)	(1,062)	273,461	273,461	294,909	0	(21,448)	737,422	770,771	(33,349)		
ENERGY & ENVIRONMENTAL SERVICES	2,375	2,375	2,153	(0)	223	104,125	103,970	83,476	(155)	20,494	310,063	286,437	23,626		
HUMAN RESOURCES	173	173	204	0	(32)	8,118	8,118	7,483	0	635	23,987	23,816	171		
INFORMATION MANAGEMENT	2,109	2,109	2,176	(0)	(67)	95,574	95,574	112,144	(0)	(16,570)	277,021	293,118	(16,096)		
INTERFACE MANAGEMENT	50	50	146	0	(96)	2,276	2,276	5,677	(0)	(3,401)	6,835	11,514	(4,679)		
PORTFOLIO MANAGEMENT	443	443	460	0	(17)	20,181	20,181	27,278	0	(7,097)	58,020	65,583	(7,563)		
PRESIDENT'S OFFICE	142	142	118	0	24	5,975	5,975	5,084	(0)	891	18,955	17,855	1,100		
PROJECT PLANNING & INTEGRATION	575	680	752	105	(72)	56,358	55,619	53,449	(739)	2,170	234,159	165,503	68,656		
SAFETY, HEALTH, QUALITY & TRAINING	1,165	1,165	1,951	0	(785)	55,555	55,555	91,146	0	(35,591)	144,226	188,479	(44,253)		
SITE INFRASTRUCTURE & LOGISTICS	2,702	2,702	3,749	(0)	(1,047)	131,166	131,009	160,222	(157)	(29,213)	369,677	406,031	(36,354)		
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)															
	15,461	15,565	18,415	105	(2,850)	775,056	774,005	867,884	(1,051)	(93,879)	2,250,858	2,303,851	(52,993)		

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/11/26)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number c. TYPE CPAF		d. Share Ratio		b. Phase c. EVMS ACCEPTANCE NO X YES			b. To (2012/12/23)					
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	5,041	5,175	(769)	134	5,944	225,419	225,819	(26,953)	400	252,772	686,184	361,755	324,428	
EMERGENCY SERVICES	126	126	126	0	0	5,705	5,694	13,048	(11)	(7,354)	17,571	24,978	(7,407)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,596	0	(1,596)	282	255	45,113	(27)	(44,858)	282	67,771	(67,488)	
HUMAN RESOURCES	118	118	1,023	(0)	(905)	5,422	5,422	38,120	(0)	(32,698)	15,520	55,550	(40,029)	
INFORMATION MANAGEMENT	56	56	928	0	(872)	3,896	3,681	55,613	(215)	(51,932)	9,100	67,016	(57,916)	
INTERFACE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
PORTFOLIO MANAGEMENT	0	0	40	0	(40)	0	0	1,835	0	(1,835)	0	2,216	(2,216)	
PRESIDENT'S OFFICE	210	210	429	(0)	(219)	9,702	9,702	15,806	(0)	(6,104)	28,700	36,955	(8,255)	
PROJECT PLANNING & INTEGRATION	18	18	438	0	(420)	969	969	4,892	(0)	(3,924)	2,586	10,992	(8,406)	
SAFETY, HEALTH, QUALITY & TRAINING	30	30	1,283	0	(1,252)	1,231	1,231	66,971	0	(65,740)	3,991	81,488	(77,497)	
SITE INFRASTRUCTURE & LOGISTICS	(16)	(16)	4,052	0	(4,068)	(134)	(142)	245,571	(8)	(245,713)	(802)	279,723	(280,525)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	5,584	5,718	9,146	134	(3,428)	252,490	252,631	460,017	140	(207,386)	763,133	988,444	(225,311)	
f. MANAGEMENT RESERVE											254	254	0	
g. TOTAL	21,045	21,283	27,561	238	(6,278)	1,027,546	1,026,636	1,327,901	(911)	(301,265)	3,014,245	3,292,549	(278,305)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188			
1. Contractor a. Name Mission Support Alliance			2. Contract a. Name Mission Support Contract			3. Program a. Name Mission Support Contract			4. Report Period a. From (2012/11/26)										
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/12/23)										
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
5. CONTRACT DATA																			
a. ORIGINAL NEGOTIATED COST \$2,854,966				b. NEGOTIATED CONTRACT CHANGES \$157,997		c. CURRENT NEGOTIATED COST (a+b) \$3,012,963		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,280		e. CONTRACT BUDGET BASE (C+D) \$3,014,243		f. TOTAL ALLOCATED BUDGET \$3,014,245		g. DIFFERENCE (E - F) (\$2)					
h. CONTRACT START DATE 2009/05/24				i. CONTRACT DEFINITIZATION DATE 2009/05/24				j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE 2019/05/25						
6. PERFORMANCE DATA																			
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														UNDISTRIBUTED BUDGET (16)	TOTAL BUDGET (17)	
			Six Month Forecast By Month									Remaining FY 13 (10)	FY 14 (11)	FY 15 (12)	FY 16 (13)	FY 17 (14)			FY 18-19 (15)
			Jan-13 (4)	Feb-13 (5)	Mar-13 (6)	Apr-13 (7)	May-13 (8)	Jun-13 (9)											
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	759,596	15,588	17,986	16,015	16,197	17,327	20,433			139,323	223,093	230,480	212,092	212,859	361,328		2,242,317		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	(8,541)		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	775,056		18,056	16,081	16,271	17,387	20,506	16,499		123,116	223,488	230,480	212,092	212,859	361,328	7,638	2,250,858		



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188				
1. Contractor		2. Contract			3. Program					4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract					a. From (2012/11/26)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations					b. To (2012/12/23)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes														
6. PERFORMANCE DATA																			
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (16)	TOTAL BUDGET (17)			
			Six Month Forecast By Month									Remaining FY 13 (10)	FY 14 (11)	FY 15 (12)			FY 16 (13)	FY 17 (14)	FY 18-19 (15)
			Jan-13 (4)	Feb-13 (5)	Mar-13 (6)	Apr-13 (7)	May-13 (8)	Jun-13 (9)											
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	246,906	5,584	6,333	6,008	7,121	6,124	6,680				27,140	78,699	78,806	81,483	79,742	132,508	763,133		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	0		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	252,490		6,333	6,008	7,121	6,124	6,680	5,788	21,352	78,699	78,806	81,483	79,742	132,508		763,133			
7. MANAGEMENT RESERVE																	254		
8 TOTAL	1,027,546		24,390	22,089	23,392	23,511	27,186	22,287	144,468	302,187	309,286	293,575	292,601	493,834		7,638	3,014,245		



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/11/26)				
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2012/12/23)						
			c. Type CPAF	d. Share Ratio		c. EVMS Acceptance NO X YES								
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month						Enter Specified Periods					
			Jan-13 (4)	Feb-13 (5)	Mar-13 (6)	Apr-13 (7)	May-13 (8)	Jun-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	35.5	33.4	31.7	31.2	32.7	33.5	33.4	33.5	33.5	24.0	23.9	23.8	23.7	23.7
EMERGENCY SERVICES	485.9	469.6	472.2	474.3	474.2	474.7	474.6	473.9	473.9	445.3	435.8	426.9	426.8	425.9
ENERGY & ENVIRONMENTAL SERVICES	105.2	101.0	101.8	101.2	101.3	101.3	104.9	105.7	105.7	58.6	57.1	54.1	54.1	54.1
HUMAN RESOURCES	25.4	24.6	24.7	24.9	27.4	27.6	26.0	25.9	25.9	19.9	19.0	19.0	19.0	19.0
INFORMATION MANAGEMENT	34.7	34.8	30.9	34.4	34.9	35.5	34.3	37.1	37.1	38.1	38.0	37.9	37.6	37.4
INTERFACE MANAGEMENT	7.1	5.9	7.6	8.1	6.5	6.7	6.5	6.5	6.5	5.0	5.0	5.0	5.0	5.0
PORTFOLIO MANAGEMENT	23.6	22.9	21.8	21.8	21.8	21.8	22.2	23.1	23.1	34.0	34.2	33.6	33.3	34.1
PRESIDENT'S OFFICE	7.5	7.1	7.4	7.9	7.9	7.9	7.9	7.9	7.9	5.0	5.0	5.0	5.0	5.0
PROJECT PLANNING & INTEGRATION	22.1	20.3	26.2	29.2	26.6	29.2	24.0	24.6	24.6	25.5	24.4	24.4	24.4	24.4
SAFETY, HEALTH & QUALITY & TRAINING	120.9	114.2	109.0	114.2	115.3	114.9	114.5	115.5	115.5	82.6	81.9	81.8	81.8	81.5
SITE INFRASTRUCTURE & LOGISTICS	218.7	203.5	209.0	209.3	207.7	207.9	209.2	212.5	212.5	192.7	192.7	192.7	187.1	186.7
Subtotal - Direct (Performance Measurement Baseline)	1,086.4	1,037.3	1,042.3	1,056.5	1,056.4	1,061.0	1,057.7	1,066.2	1,066.2	930.6	917.0	904.1	897.8	896.8



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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188				
1. Contractor			2. Contract				3. Program				4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2012/11/26)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2012/12/23)				
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES								
5. Performance Data															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												
			Six Month Forecast By Month						Enter Specified Periods						
			Jan-13 (4)	Feb-13 (5)	Mar-13 (6)	Apr-13 (7)	May-13 (8)	Jun-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	
BUSINESS OPERATIONS	47.3	45.9	45.6	46.6	47.1	47.6	47.6	47.6	47.6	47.6	179.7	178.5	178.2	178.0	177.3
EMERGENCY SERVICES	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	5.5	5.5	5.5	5.5	5.5
ENERGY & ENVIRONMENTAL SERVICES	97.6	92.6	96.4	95.2	94.3	94.9	100.1	93.5	93.5	0.0	0.0	0.0	0.0	0.0	
HUMAN RESOURCES	18.7	17.6	17.7	18.1	18.1	18.1	18.1	18.1	18.1	8.4	8.3	8.2	8.1	8.0	
INFORMATION MANAGEMENT	12.9	13.7	13.2	13.2	13.2	13.2	13.2	13.2	13.2	13.8	13.8	13.8	13.8	13.7	
INTERFACE MANAGEMENT															
PORTFOLIO MANAGEMENT	2.3	2.1	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3					
PRESIDENT'S OFFICE	22.1	21.0	21.2	20.4	20.4	21.4	21.4	21.4	21.4	16.5	16.5	16.5	16.5	16.5	
PROJECT PLANNING & INTEGRATION	5.2	4.9	5.4	5.3	5.3	5.4	5.3	5.4	5.4	1.2	1.2	1.2	1.2	1.2	
SAFETY, HEALTH & QUALITY & TRAINING	96.0	90.5	88.8	87.8	88.4	90.7	90.2	88.3	88.3	54.9	50.3	51.3	42.8	36.4	
SITE INFRASTRUCTURE & LOGISTICS	403.4	372.0	385.0	384.2	378.6	378.6	377.5	377.8	377.8	124.1	123.9	123.9	123.9	123.0	
Subtotal - Non Direct (Non- Performance Measurement Baseline)	712.9	667.8	683.1	680.7	675.3	679.8	683.3	675.1	675.1	404.1	398.0	398.6	389.8	381.7	
6. Total	1,799.4	1,705.1	1,725.5	1,737.2	1,731.8	1,740.8	1,741.0	1,741.3	1,741.3	1,334.7	1,315.0	1,302.6	1,287.5	1,278.5	



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2012/11/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/12/23)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance:</p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor’s ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA’s proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2012/11/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2012/12/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>Cumulative Schedule Variance: The unfavorable variance is due to a delay in the B-Reactor which management expects to recover schedule by 3rd quarter FY 2013. In addition, the procurement of two SWS funded ambulances is behind schedule and is planned to be received by the end of FY 2013.</p> <p>Impact:</p> <p>Cumulative Cost Variance: The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY 2013 that was approved by DOE-RL.</p> <p>Current Period / Cumulative Schedule Variance: There is no cumulative schedule variance impact on the program. B-Reactor management is working to recover schedule, and expects to do so by 3rd quarter FY 2013.</p> <p>Corrective Action:</p> <p>Current Period / Cumulative Cost Variance: MSA will be preparing and submitting contract change proposals to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.</p> <p>Current Period / Cumulative Schedule Variance: B-Reactor management expects to recover schedule on facility roof design efforts by 3rd quarter FY 2013.</p> <p>Changes in Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$3005.3M to \$3012.9M this reporting period, a \$7.6M increase. The change is due to the implementation of baseline change request (BCR) VSWS-13-008, "Mod 231 - Definitization of WSCF Change Proposal - Place in Undistributed Budget" for \$7.6M.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2012/11/26)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2012/12/23)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work was revised from \$0.4M to \$1.3M this reporting period, a \$0.9M increase. The change is due to the implementation of BCRs VSWS-13-006, "AUW - Administrative BCR - Create Level5 WBS for Land Conveyance", for \$0.7M and VSWS-13-007, "AUW - Administrative BCR - Create Level5 WBS for BPA Scada Support", for \$0.2M.</p> <p>Changes in Estimated Price: The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,292.5M and fee of \$209.1M . The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</p> <p>Differences between EAC's [Format 1, Column (13) (e)]: In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009</i> (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received a contract modifications in FY 2012 for \$15.7 M associated with the FY 2012 pension cost adjustments and \$14.6M associated with the FY 2012 labor adder cost adjustments. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline of \$763.1M did not change this reporting period.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2012/11/26)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2012/12/23)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Changes in Undistributed Budget: The Undistributed Budget was revised from \$0.0M to \$7.6M this reporting period. The change was due to the implementation of BCR VSWS-13-008, "Mod 231 - Definitization of WSCF Change Proposal- Place in Undistributed Budget" for \$7.6M.</p> <p>Changes in Management Reserve: The Management Reserve of \$.254M did not change this reporting period.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,242.3 to \$2,250.9, a \$8.6M increase this reporting period. The change is due to the implementation of BCRs VSWS-13-008, "Mod 231 - Definitization of WSCF Change Proposal- Place in Undistributed Budget" for \$7.6M, VSWS-13-006, "AUW - Administrative BCR - Create Level5 WBS for Land Conveyance", for \$0.7M and VSWS-13-007, "AUW - Administrative BCR - Create Level 5 WBS for BPA Scada Support", for \$0.2M.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC): The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				



9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

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

Account Description	Fiscal Year to Date - December 2012			
	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	341	1305	(964)	(1303)
Facility Services DLA (3001.04.05.02.01)	1239	1592	(353)	(1810)
Janitorial Services DLA (3001.04.05.03)	210	173	37	(153)
Total DLA	1789	3069	(1280)	(3265)

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

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

Account Description	Fiscal Year to Date – December 2012			
	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	2549	2610	(62)	(2541)
Reproduction (3001.03.06)	207	99	108	(104)
WSCF (3004.02.05.04)	2062	2083	(21)	(2652)
HRIP (3001.02.04.02)	0	908	(908)	(1108)
Dosimetry (3001.04.02.03)	0	1055	(1055)	(1184)
Work Management (3001.04.13.01)	0	119	(119)	(124)
Courier Services (3001.04.14.06)	43	39	4	(40)
Occupancy (3001.04.14.06)	1506	1691	(184)	(1580)
Crane & Rigging (3001.04.08.02)	1824	2801	(978)	(2448)
Fleet (3001.04.07.02)	1582	2791	(1209)	(2559)
Total UBS	9772	14197	(4425)	(14340)
Total DLA / UBS	11561	17265	(5705)	(17604)

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

Cost Variance (-\$5.7M) – The unfavorable cost variance is partially associated with new work scope authorized by RL to MSA, pending negotiations and incorporation into the MSA Contract (Dosimetry and Radiological Instrument Calibration). Additionally site contractors have requested usage based services (UBS) far in excess of assumptions made in the MSA contract proposal. MSA is working with RL on a contract modification proposal to align the MSA contract baseline with contractor UBS requests.



10.0 RELIABILITY PROJECT STATUS

Activity in December was centered on continuing progress on projects carried over from FY 2012 and initiating new FY 2013 projects. (See table 10-1 below.) Notable December project status includes:

- Project L-778, *Plateau Raw Water Improvements*: This Project includes the conversion of potable water tanks to fire protection service and the conversion of reservoir fire pumps to raw water pumps in the Central Plateau. A fixed-price construction contract was awarded on December 12, 2012. Approval of the Design Change Notices was received from the Department of Health, and Cultural and Ecological clearances were received for work areas at the 282E and 282W reservoirs. Excavation Permit approvals were also received and work continues on updating the environmental documentation.
- Project L-781, *181D Pump House Vertical Turbine Pump Design* – Design will determine the most effective arrangement and conceptual design for replacement of the 181D pump at the river intake. Work is continuing on the Pre-Conceptual Design package and environmental compliance/permitting.
- Project L-718, *Electrical Utilities Transformer Shop*: This Project includes design, procurement, and installation of a facility to support Electrical Utilities' transformer management. Foundation has been poured and cured, and final backfill and site stabilization has been completed.
- Project ET50, *HLAN Network Upgrade Refresh*: This upgrade project addresses existing network devices and equipment, making them Internet Protocol v6 (IPv6) -capable. The Functional Requirements document and Conceptual Design are complete. Efforts are progressing with the equipment and software procurement packages to be let in January 2013. The Definitive Design is progressing on schedule, and is anticipated to be completed in January 2013.
- Project ET57a, *HLAN Network Upgrade*: Tied to the Project ET50, this Project addresses the upgrade of the servers, and making them IPv6-compliant. As of the end of December, the Functional Requirements document and Conceptual Design are complete. Work on the equipment and software procurement packages is progressing; both are to be let in January 2013 as well. The Definitive Design is progressing as scheduled.
- *300/400 Area Study*: This Study will assess what is necessary to reduce the electrical infrastructure footprint of the 400 Area. The draft study has been

completed and distributed for internal review. Delivery of the final report is on schedule for January 31, 2013.

- *Power Pole Prioritization Plan* – This Plan will prioritize replacement of up to 2,500 overhead power poles in the Hanford distribution system. Work continues on Wood Pole Screening and Prioritization Criteria. A database is being developed for prioritization sorting and linkage to electronic Q-map.
- Project L-761, *Replace RFAR*: The RFAR Study was received on November 27, 2012 with recommendations for completion of CPU component replacements in FY13 and transmitter replacements in FY16. Project execution has been initiated in FY13 for CPU component replacements.
- Project L-366, *13.8kV Switch Replacement*: Project involves installation of 13.8kV electrical switches. Electrical Utilities linemen are in the process of field verification of the prioritized switch replacements to be completed the first week in January. The draft Project Execution Plan and Functional Requirements Document have been prepared for review and approval.
- Project ET70, *Uninterrupted Power Supply Upgrade*: This project upgrades the HLAN UPS at the 339A and G4 (Federal Building) facilities. The Definitive Design was completed in December as scheduled. The 90% design review meeting for the G4 (Federal Building) location was completed. Additionally, a rough draft of the G4 Statement of Work has been prepared.
- Project A-013, *Waste Sampling and Characterization Facility (WSCF) Safety Showers* – The safety showers at WSCF are being upgraded; through December, the project was approximately three percent complete. The revised Request for Proposal, which removed all work associated with the drainage system, was sent out to the bidding contractors' pool. Bids are due January 9, 2013.
- Project A-014, *Waste Sampling and Characterization Facility (WSCF) Heating, Ventilation, and Air Conditioning (HVAC) Control System* – The purpose of this project is to upgrade the HVAC system at WSCF. A Final Design/Fabrication proposal selection was made, and the contract was awarded December 19, 2012. A Kick-off meeting was held with the Integrated Project Team (IPT) Design/Fabrication contractor.

For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Project Planning and Integration Service Area section of this report.



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

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Contract to Date - Performance					FY 2012 - FY 2013 - FY 2014				PI or Project Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
L-778, Plateau Raw Water Improvements	354.5	300.4	320.7	(54.1)	(20.3)	1,780.3	1,799.2	(18.9)	17%	9/30/13	9/30/13	G	G
L-781, 181D Pumps	87.5	58.8	18.1	(28.7)	40.7	403.0	373.8	29.2	15%	6/13/13	6/11/13	G	G
L-718, EU Transformer Shop	652.4	584.0	505.2	(68.4)	78.8	867.2	855.1	12.1	67%	5/13/13	4/22/13	G	G
300/400 Area Study	512.0	502.4	192.8	(9.6)	309.6	526.0	215.2	310.8	96%	1/31/13	1/31/13	G	G
ET50, Backbone Core HLAN Upgrade	127.1	120.4	119.6	(6.7)	0.8	1,190.1	1,183.5	6.6	10%	7/22/13	7/22/13	G	G
ET57a, IPv6 HLAN Network Upgrade	44.6	53.1	49.3	8.5	3.8	1,156.7	1,146.0	10.7	5%	8/15/13	8/15/13	G	G
Power Pole Replacement Prioritization Plan	46.5	41.4	16.8	(5.1)	24.6	100.0	92.7	7.3	41%	4/30/13	4/30/13	G	G
400 Area Fleet Maintenance Study	0.2	0.0	0.0	(0.2)	0.0	80.0	80.0	0.0	0%	8/16/13	8/16/13	G	G
L-761, Replace RFAR	35.4	36.1	13.1	0.7	23.0	500.0	500.0	0.0	7%	9/30/13	9/30/13	G	G
Work Scope Description (SWS Projects)													
ET70, UPS-339A, G4	221.9	143.6	115.9	(78.3)	27.7	456.3	451.9	4.4	31%	7/12/13	7/12/13	G	G
L-366, 13.8KV Switch Replacement	129.9	75.0	55.2	(54.9)	19.8	386.9	366.4	20.5	19%	7/11/13	7/8/13	G	G
Maintenance Management Program Plan	92.3	44.3	9.2	(48.0)	35.1	324.2	323.6	0.6	14%	9/30/13	9/30/13	G	G
A-014 WSCF HVAC Control System Upgrade	94.8	90.6	51.4	(4.2)	39.2	1,129.9	1,173.0	(43.1)	8%	1/24/14	1/24/14	G	G
A-013 WSCF Safety Showers	13.4	11.9	22.4	(1.5)	(10.5)	370.0	285.8	84.2	3%	6/28/13	5/3/13	G	G

Cost		Schedule	
OK - G	Underspent or 1-10% over	OK - G	On schedule
Over Spent Y	11-30% or 100K Over Spent	Behind Y	Within 14 days
Over Spent R	>30% or 300K Over Spent	Behind R	Greater than 14 days



Variance Explanations

CTD SV – The significant schedule variances are primarily due to the following projects:

- Project L-778, *Plateau Raw Water Improvements*, due to a delay in award of the construction contract that caused the initiation of construction to be delayed as well. Contract has now been awarded and a full schedule recovery is anticipated.
- Project L-781, *181D Pumps*, Due to project scoping documents awaiting customer signoff. Customer concurrence with the design concept is critical to avoid design rework, so initiation of design has been delayed until the concept is reviewed and agreed to.
- Project L-718, *Electrical Utilities Transformer Shop*, Due to late delivery of the building. Construction Contractor has submitted a revised schedule as part of their recovery plan, which exhibits project completion on schedule.
- Project L-366, *13.8kV Switch Replacement*, Due to delay in prioritizing switch replacements, the lack of resources, and then this month due to a change in which switches to replace and the redetermination of the PFWR.
- Project ET70, *Uninterrupted Power Supply Upgrade*, Due to delayed procurement of the materials because as-built drawings had not been updated.
- *Maintenance Management Program Plan*, Due to resources being shifted to other priority work for a few weeks. Additional resources expected in January to make up schedule.

Variance at Complete:

- *300/400 Area Study*: BCR VMSA-12-032 was processed as a result of the contract modification number 199, "Definitization of the FY 2012 Labor Adders." This BCR placed \$14,641K of budget into Undistributed Budget (UB), and a subsequent BCR the following reporting period (VMSA-12-033) detailed planned the budget from UB into the Control Accounts in the PMB. Since this action was required, labor rates for September, as a current period adjustment, needed to account for the entire Fiscal Year Labor Adder corrections. The current period adjustment affected all budgets containing any labor element of cost. The Reliability Projects incurred cost and schedule variances during September due to this current period adjustment to the labor budgets. All other aspects of the projects were analyzed to determine if there were any other reasons for variances on these projects, and other variances are noted as applicable.

+



In addition to the above labor rate impact, this study had an additional under-run due to the ability to determine potential 300/400 Area long-term facilities and electrical loading utilizing alternative measures.



11.0 BASELINE CHANGE REQUEST LOG

Five Baseline Change Requests (BCRs) were processed in December.

One BCR added a Contract Modification to the Baseline:

- VSWS-13-008 – Mod 231 – Definitization of WSCF Change Proposal – Place in Undistributed Budget

One BCR affecting Reliability Projects:

- VRL40RP-13-002 - Move FY13 RL-40 Planning Package Budget to 400 Area Fleet Maintenance Study

Three BCRs, which are Administrative in Nature

- VMSA-13-002 – Administrative BCR – Move FY 2013 SWS Budget for Cancelled ER44 Lube Truck Procurement to FY 2013 RL-40 Planning Package
- VSWS-13-006 – Authorized Unpriced Work – Administrative BCR – Create Level 5 WBS for Land Conveyance
- VSWS-13-007 - Authorized Unpriced Work – Administrative BCR – Create Level 5 WBS for BPA SCADA Support



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

Consolidated Baseline Change Log											
\$ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY13 Budget	FY13 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Nov 2012	274,167		1,225,567		1,225,567	1,225,567	1,016,757		2,242,325	2,242,325
VMSA-13-002		0		0		0	1,225,567	0		0	2,242,325
VRL40RP-13-002		0		0		0	1,225,567	0		0	2,242,325
VSWS-13-006		348		743		743	1,226,310	0		743	2,243,067
VSWS-13-007		150		150		150	1,226,460	0		150	2,243,217
VSWS-13-008		0		7,638		7,638	1,234,098	0		7,638	2,250,856
Revised PMB Total	Dec 2012	274,665		1,234,098		1,234,098		1,016,757		2,250,856	
Prior Non-PMB Total	Nov 2012	76,164		390,595		390,595	390,595	372,538		763,133	763,133
Revised Non-PMB Total	Dec 2012	76,164		390,595		390,595		372,538		763,133	
Total Contract Performance Baseline	Dec 2012	350,829		1,624,693		1,624,693	1,624,693	1,389,296		3,013,989	
Management Reserve	Nov 2012	0	254		254	254	254		0	254	254
Revised Management Reserve	Dec 2012	0	254		254	254			0	254	
Total Contract Budget Base						1,624,947		1,389,296		3,014,243	
Prior Fee Total	Nov 2012	20,827		111,451		111,451		97,658		209,109	209,109
Revised Fee Total	Dec 2012	20,827		111,451		111,451		97,658		209,109	
Total Estimated Price	Dec 2012					1,736,399		1,486,953		3,223,352	

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

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



12.0 RISK MANAGEMENT

December 2012 risk management efforts, aiding in completing the overall Mission Support Alliance, LLC (MSA) risk determination, include the following:

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Profiles include top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles or “scorecards” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
 - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
 - The Board of Directors Risk Subcommittee requested handling plan information of buying down high priority cost risks. The Risk department gathered the cost of mitigation for appropriate risks from all the MSA departments.
- Project Risk Elicitations were performed on:
 - L366 – *13.8 KV Switch Replacement*
 - L761 – *RFAR Study*
- The Risk Management Board Meeting was moved to January and will contain both December and January data.
- September and October data

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



Table 12-1. Management Reserve Usage December 2012.

WBS	Available Funds	EAC	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
RL20						
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	29.0	22.9	6.1			
3001.08.05.14 - S-234, PTA Firing Range Realignment		0.6	(0.6)	84.1	0.0	
3001.08.06.03.22 - Barricade Study	200.0	200.0	0.0			
3001.08.05.15 - S-236, Consolidated Dispatch Center		(0.3)	0.3			
RL20 Subtotal	229.0	223.2	5.8			
Management Reserve RL20				84.1	0.0	
RL20 Projected Utilization of MR			0.0			Currently no projected need for MR
RL40 Projects						
3001.08.01.11 - L-778, Plateau Raw Water Definitive Design	1,549.6	1,574.1	(24.5)	145.0	148.3	Projected over-run due to additional support costs due to extended schedule related to Evaporator Campaign
3001.08.01.12 - L-781, 181D Pumps Design	403.0	373.8	29.2	61.0	60.0	
3001.08.03.06 - L-718, EU Transformer Shop	598.8	625.2	(26.4)	208.1	62.5	Projected over-run due to additional support costs related to hazard remediations (lead paint, PCBs)
3001.08.04.06 - L-766, Interior 200E Road Repair		1.5	(1.5)			
3001.08.05.16 - L-784 300 Area Fire Station Upgrades	300.0	300.0	0.0			
3001.08.05.17 - 400 Area Fire Station Closure	300.0	300.0	0.0			
3001.08.08.13 - ET57a HLAN Network Upgrade	1,127.2	1,116.6	10.6	14.3	14.3	
3001.08.08.14 - ET50 HLAN Network Upgrade Refresh	1,136.2	1,129.9	6.3	66.1	66.1	
3001.08.08.15 - RFAR Phase 1	500.0	500.0	0.0	166.7	166.7	
3001.08.06.03.18 - Long Term Electrical Svc to 300/400 Area	127.8	101.2	26.6	65.1	0.0	
3001.08.06.03.20 - Power Pole Prioritization Plan	100.0	92.7	7.3			
3001.08.06.03.21 - 400 Area Fleet Maintenance Study	80.0	80.0	0.0			
RL40 Subtotal	6,222.6	6,195.0	27.6			
RL40 Prior Year Impacts Subtotal	49.0	92.8	(43.8)			RL40 prior year impacts due to warranty work, finalization of contractor claims and receipt of Spares previously ordered in FY12
RL40 Total	6,271.6	6,287.8	(16.2)			
Management Reserve RL40	182.3		182.3	726.3	517.9	
Total RL40 Funds Including MR	6,453.9		166.1			
RL40 Projected Utilization of MR			16.2			
SWS Projects						
3001.08.03.07 - L-779, Electrical Data Loggers Pilot Project	5.0	0.0	5.0			
3001.08.03.08 - L-366 13.8kV Switch Replacement	319.6	317.9	1.7			
3001.08.05.XM - Permanent Power to Fleet Maintenance Tents	110.0	110.0	0.0			
3001.08.06.03.23 - Maintenance Management Program Plan	324.2	323.6	0.6			
3001.08.08.12 - ET70 Uninterrupted Power Supply Upgrade	445.7	441.4	4.3	33.1	26.0	
3001.08.09.04 - Hanford Fire Department CENRTC (EF07, EF08, EF25)	342.0	346.1	(4.1)			
3001.08.09.09 - Non-Capital All Systems Procurements/Projects	150.0	150.0	0.0			
3001.08.10.02 - A-014 WSCF HVAC Control System Upgrade	1,029.6	1,158.8	(129.2)	63.4	154.3	Projected over-run due to bids for Design/Fab coming in higher than anticipated. See note under WSCF Safety Showers for partial mitigation.
3001.08.10.03 - A-013 WSCF Safety Showers	100.0	285.8	(185.8)	29.6	34.8	TR in process to transfer \$ 287K FY13 IPL funds from WSCF to PP&I. \$185.8K to be applied to WSCF Safety Showers and the remainder, \$101.2K to be applied to the WSCF HVAC Control System Upgrade.
SWS Projects Subtotal	2,826.1	3,133.6	(307.5)			Variance will be reduced once TR listed above is processed.
Management Reserve SWS				126.1	215.1	
SWS Projects Projected Utilization of MR			20.5			Projected need for SWS MR after TR mentioned above is processed.



12.0 RISK MANAGEMENT, CONT.

90-Day Look Ahead

- Establish MR fund
- Annual review of Risk Management Plan
- Programmatic Risk Profile development
- Risk Training for Cost Analysts



13.0 DASHBOARD SUMMARY

Mission Support Alliance	Jan12	Feb12	Mar12	Apr12	May12	Jun12	Jul12	Aug12	Sep12	Oct12	Nov12	Dec12
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 (CM)	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 Management	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

Notes:

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

14.0 CONTRACT DELIVERABLES STATUS

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

Table 14-1. Contract Deliverable Status, December 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0075	Quarterly Reports (Seismic)	Fritz	12/1/12	11/14/12	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Oct	Fritz	12/5/12	11/20/12	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Nov	Eckman	12/5/12	12/4/12	Review	None	N/A	N/A
CD0080	Replacement of GSA Leased Vehicles Report	Wilson	12/7/12	11/27/12	Review	30 days	12/28/12	
CD0144	Monthly Performance Report - Oct	Olsen	12/10/12	12/6/12	Review	None	N/A	N/A
CD0105	Required Maintenance Report	Wilson	12/14/12	12/14/12	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	12/15/12	11/10/12	Information	N/A	N/A	N/A
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Fritz	12/15/12	12/13/12	Approve	30 days	1/13/13	
CD0098	Draft Hanford Long Term Surveillance and Maintenance Plan (S&M Plan)	Wilson	12/20/12	12/19/12	Approve	45 days	2/4/13	
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Walton	12/21/12	12/20/12	Approve	45 days	2/4/13	

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 14-1, cont. Contract Deliverable Status, December 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0111	Contractor Personal Property Management Balanced Scorecard Report	Wilson	12/21/12	12/19/12	Review	10 days	12/30/12	
CD0008	Force-on-Force Test Results	Walton	12/28/12	12/27/12	Review	45 days	2/11/13	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Oct	Wilson	12/30/12	12/28/12	Review	30 days	1/28/13	
CD0076	Annual Catalog - Seismic	Fritz	12/31/12	12/19/12	Review	30 days	1/19/13	
CD0187b	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Final Report	Young	12/31/12	12/18/12	N/A	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

Table 14-2. Contract Deliverable Status Look-Ahead, January 2013.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan	Young	1/1/13	12/18/12	Review	45 days	2/2/13	
CD0051	Milestone Review and IAMIT Meeting Minutes - Nov	Fritz	1/5/13	1/2/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Dec	Eckman	1/5/13	1/3/13	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	1/10/13	1/7/13	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Nov	Olsen	1/10/13	1/7/13	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	1/15/13	1/2/13	Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	1/15/13	1/9/13	N/A	N/A	N/A	N/A
CD0184	Curation Quarterly Report	Fritz	1/15/13	1/10/13	Information	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	Wilson	1/30/13		Review	30 days		
CD0039	Mutual Aid Agreements	Walton	1/31/13		Review	None	N/A	N/A
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Fritz	1/31/13		Approve	30 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

- GF049, due June 1, 2013: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report.
- GF050, due October 31, 2013: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.
- Anticipate on-time delivery of both GFS/I items.



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2013	
FY 2013 Data 01/02/2013 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,679,278
		Year to date awards =	\$58,862,186
		Bal. remaining to award =	\$96,817,092
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$9,772,384	16.60%	50.00%
SDB	\$1,183,861	2.01%	10.00%
SWOB	\$1,732,427	2.94%	6.80%
HUB	\$531,445	0.90%	2.70%
SDVO	\$672,094	1.14%	2.00%
VOSB	\$962,039	1.63%	2.00%
NAB	\$67,420	0.11%	
Large	\$47,259,142	80.29%	
*Govt Contract	\$910,058	1.55%	
*Education	\$9,723	0.02%	
*Nonprofit	\$37,995	0.06%	
*Non Cont	\$36,983	0.06%	
*Govt	\$697,323	1.18%	
*Foreign	\$138,579	0.24%	
Total	\$58,862,186	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.



SERVICE AREA SECTIONS

Individual Service Area Section reports are available for review at:

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



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

December 2012



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

Performance Incentive (PI) 2.1.3.a – RL asked the MSA to identify the top cost contributors to MSC operations, identifying the corresponding requirements driving these costs, and challenging the assumptions upon which the requirements are based to determine which ones are valid given current site conditions and risks. In response to PI 2.1.3.a provisions, MSA senior management concluded their evaluations, which involved challenging the assumptions and drivers on each of their areas of responsibility for potential reductions and/or elimination on top cost contributors. Senior management also provided the potential risks and probability of success in elimination of associated drivers. The matrix was submitted to RL on December 20, 2012, ahead of schedule.

HANDI Usage Based Services Reports – Program Controls Systems and Support analyzed and tested the new information management Usage Based Services (UBS) menu in the Hanford Data Integrator (HANDI) system. Menu and report enhancements continue to be worked. This module contains a Hanford site wide summary reporting capability in support of contractor forecasting activities.



CONTRACTS

The following contract change proposals were submitted:

- Land Conveyance Plan Implementation
- Supervisory Control and Data Acquisition (SCADA)
- FY 2013 Pension Resubmittal
- FY 2013 Labor Adder Resubmittal

The Continuity of Operations (COOP) Plan proposal was negotiated. MSA transmitted new B.4 tables to RL for review and incorporation into the contract. Contract modification 236 was executed to incorporate COOP as defined in HNF-MP-53188, R0, "Continuity of Operations Plan."

Information was gathered by MSA Contracts from Energy Northwest's Procurement department about expected needs for external dosimetry readings. MSA Contracts awaits an RFS package from the Control Account Manager (CAM) for review and transmittal to RL.

SUPPLY CHAIN/PROCUREMENT

In December, Supply Chain/Procurement staff participated in the quarterly Business Management Systems Steering Committee meeting. One customization of the Asset Suites Purchasing module was approved to facilitate the payment process.

Supply Chain/Procurement staff facilitated a meeting with CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions LLC (WRPS) to develop a path forward in resolving the question associated with the application of the Service Contract Act to MSA's interns.

FINANCE AND ACCOUNTING

Notable December activities included the following:

- Completed the December payment and accrual for General Services Administration vehicle lease and mileage.
- Processed month end close entries and cleared funding related rejects.
- Prepared the year end corporate close purchase order accrual entry.

LOOK AHEAD

Nothing to report.



MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$1.4	\$1.4	\$1.0	\$0.0	\$0.4	\$6.0
Subtotal	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$1.4	\$1.4	\$1.0	\$0.0	\$0.4	\$6.0

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

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (+\$0.4M) – The favorable FYTD cost variance is due to an accounting practice change that was implemented at the start of FY 2012. Under the previously disclosed practice fleet maintenance, occupancy, and reproduction cost that was billed from the pool to an indirect account would be reversed billed to Business Operations SWS. The change in accounting practice has resulted in the cost of these services being distributed to the benefiting users. The budget for this fiscal year has not been allocated to where the costs will be incurred, resulting in a Business Operations FYTD under run; a baseline change request to correct this issue is forthcoming.

Additionally, MSA receives revenue from WTP for their usage of the MSA Fire Department and Emergency Preparedness services. This revenue was unanticipated at the time of the proposal. The favorable variances are partially offset by an increased level of support required for performance reporting, including efforts associated with Program Controls system administration, technical baseline support, MSA funds management, UBS rate development and monitoring, and the addition of Centralized P-Card Purchasing.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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

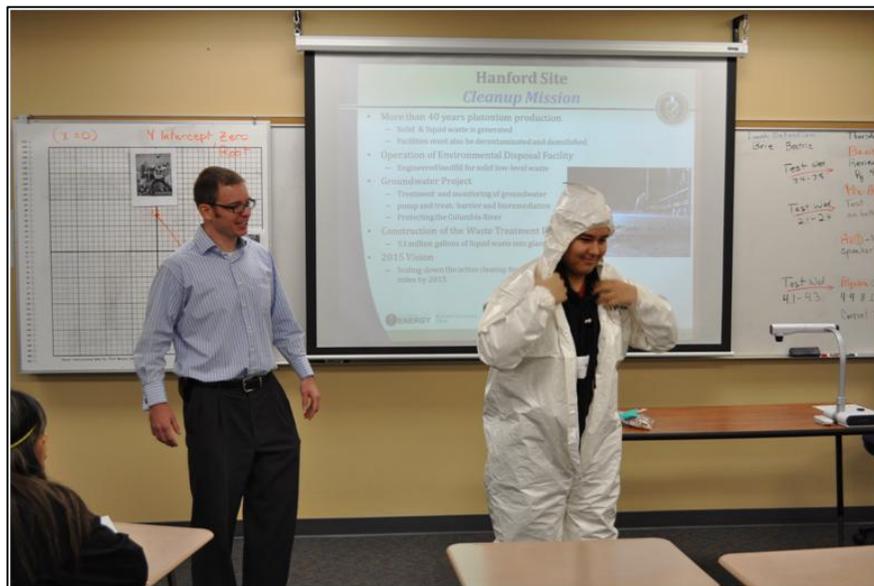


Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

December 2012



Showing Personal Protection wear during a Speaker's Bureau presentation.



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

Hanford Speakers Bureau – In December, the Hanford Speakers Bureau presented to students at Kiona-Benton High School (Benton City, WA), the Pendleton Rotary Club (Pendleton, OR) and the McMinnville Rotary Club (McMinnville, OR). To date, the Hanford Speakers Bureau has presented to nine groups for a total of 555 program participants in Fiscal Year 2013.

Secretary of Energy David Chu Webinar Support – External Affairs facilitated the 16th webinar and conference call in support of for Secretary Chu's Waste Treatment Plant (WTP) project team.

Tri-Party Agreement (Hanford Federal Facility Agreement and Consent Order) – MSA External Affairs developed public involvement products for the announcement of two public comment periods – “Draft Changes to the Tri-Party Agreement,” and the “Draft Environmental Assessment for Expansion of Borrow Areas on the Hanford Site.”

Hanford Advisory Board (HAB) – MSA Communications and External Affairs assisted in finalizing the HAB 2013 Membership Nomination Letters (15 organizations), briefed the new Hanford Deputy Designated Federal Official for the HAB, and reviewed and edited the minutes taken during the Hanford Advisory Board River and Plateau and Health, Safety and Environmental Protection committees that were held in November.

LOOK AHEAD

Nothing identified.



MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the COO in December 2012.

BASELINE PERFORMANCE

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

Fund Type	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	1.9
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$1.9

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost variance (+\$0.1M) within threshold.

MISSION SUPPORT ALLIANCE

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



Emergency Services

Craig Walton, Vice President

Monthly Performance Report

December 2012



December 17, 2012 significant wind event resulted in massive piles of tumbleweeds



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

Emergency Management Program (EMP) Report Delivered – The Fiscal Year (FY) 2012 Fourth Quarter Limited Exercise report was sent to the U.S. Department of Energy (DOE) Richland Operations Office (RL) on December 19, 2012, in accordance with deliverable CD0043, “Limited Emergency Preparedness Evaluation / Training Exercise Reports.” The report satisfies the second of three deliverables for FY 2013.

Hanford Fire Department (HFD) Significant Responses – Significant responses during December had the HFD coordinating its responses for two vehicle fires, a power pole fire and a significant wind event. On December 6, 2012, HFD responded to a report of a government vehicle fire behind Mobile Office 294, 200 East Area. On December 30, 2012, HFD responded to a mutual aid request from Yakima County (WA) Fire District #4 for a report of another vehicle fire at State Route 24 Milepost 27. Although there was vehicle damage, in neither instance were there any personnel injuries reported. The power pole fire was reported on December 16, 2012, near the B Plant pump house in the 200 East Area. HFD extinguished the fire without incident.

On December 17, 2012, the Hanford Site experienced a significant wind event, which resulted in massive piles of blown-in tumbleweeds across the site. One of these piles blocked Route 4 South at the 200 East Area Hill. HFD crews responded to a report of a vehicle buried in this 15-foot tall tumbleweed pile, and helped clear the tumbleweeds away from the vehicle so the driver could proceed.

Note of Appreciation – HFD received a note of appreciation from the Kadlec Health System Region Clinical Liaison/STEMI Coordinator for the good team work that resulted in a “save” of a recent cardiac patient transported by HFD to Kadlec Regional Medical Center (Richland, WA). The coordinator wrote, “Your amazing teamwork across the entire continuum of care helped to save another life! Keep up the great work.”



New Holmatro Extrication Tools – HFD responders worked with new Holmatro extrication tools during the month of December. The new tools will be placed on engine 93. This new piece of extrication equipment is more compact, powerful, efficient and easier to handle than the existing equipment, which will be retired for parts. As the existing extrication equipment on other HFD apparatus is retired or beyond repair, they will be replaced with Holmatro extrication tools.

Safeguards and Security (SAS) – Safeguards and Security performed extremely well during a very extensive program audit by DOE-Headquarters (HQ) Health and Human Services Independent Oversight. More than 40 subject matter experts were involved over four weeks reviewing SAS Protection Program Management, Protective Force, Material Control & Accountability, and Physical Security Systems.

LOOK AHEAD

Nothing to report

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no vehicle accidents in the month of December. There was one first aid and one Occupational Safety and Health Administration recordable injury. The first aid injury involved a strained lower back. The recordable injury occurred while an employee was performing the 40 yard dash as part of an Operational Assessment (OA). Employee suffered a strained hamstring.



BASELINE PERFORMANCE

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

Fund Type	December 2012					FY 2013 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$3.5	\$3.5	\$4.2	\$0.0	(\$0.7)	\$10.3	\$10.3	\$12.5	\$0.0	(\$2.2)	\$45.2
Site-wide Services	\$1.8	\$1.8	\$2.1	\$0.0	(\$0.3)	\$5.3	\$5.3	\$6.0	\$0.0	(\$0.7)	\$23.3
Subtotal	\$5.3	\$5.3	\$6.3	\$0.0	(\$1.0)	\$15.6	\$15.6	\$18.5	\$0.0	(\$2.9)	\$68.5

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

SV (\$0.0M) – No variance to report

CV (-\$2.9M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the unfavorable variance in this account is associated with higher-than-planned costs for labor adders, specifically pension costs. MSA has formally submitted proposals to RL for labor adder/pension increases. This situation requires corrective action at the MSA level. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data. The divergent funding and approved priority work scope being different than the baseline scope is the majority reason for this variance.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report

December 2012



Hanford Radiological Instrumentation Program calibration instruments



This page intentionally left blank.



INTRODUCTION

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

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

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

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

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

KEY ACCOMPLISHMENTS

ENERGY & ENVIRONMENTAL SERVICES

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

CD1018, MSA and Others Pollution Prevention (P2) Fiscal Year Roll-up Report

Due: Sat, 12/01/12, Completed: 11/30/12, [MSA-1105519.2](#)

CD1037, MSA and Others Environmental Preferable Purchasing Fiscal Year Roll-up Report

Due: 12/01/12, Completed: 11/30/12, [MSA-1105519.2](#)



CD0051, October Tri-Party Agreement Milestone Review (TPA) and IAMIT Meeting Minutes

Due: 12/05/12, Completed: 11/20/12, per E-mail to MSA Contracts (Mary Ellis)

CD1008, Annual Notice of Intent to Remove Asbestos at the Hanford Site

Due: 12/10/12, Completed: 12/05/12, [MSA-1204921](#)

CD1027, Annual Environmental Monitoring Schedule

Due: 12/15/12, Completed: 12/12/12, [MSA-1205103](#)

CD0050, November Report of TPA Milestone Status & Performance Statistics

Due: 12/15/12, Completed: 11/30/12, per E-Mail to MSA Contracts (Mary Ellis)

CD0057, Hanford Site Environmental Management System (EMS) Goals & Metrics

Due: 12/15/12, Completed: 12/12/12, [MSA-1000327 R4](#)

CD1001, Annual National Environmental Policy Act (NEPA) Planning Summary

Due: 12/31/12, Completed: 12/26/12, [MSA-1205312](#)

CD1030, Annual Calendar Year Quarterly Milestone Review and IAMIT Schedule

Due: 12/31/12, Completed: 12/13/12, [MSA-1205322](#)

CD1011, Quarter 2, RCRA Permit Class I Modification Notification Report

Due: 01/01/13, Completed: 12/20/12, [MSA-1203841.1](#)

Energy Initiatives – The Fiscal Year (FY) 2012 Pollution Prevention Reporting and Tracking System (PPTRS) data reporting was completed and transmitted to the RL on November 30, 2012. The PPTRS reporting is an annual electronic submittal of waste disposal, waste generation and recycling volumes; electronic equipment acquisitions, operations, and disposal data; and sustainable acquisition. This data is provided to DOE-Headquarters (HQ) for use in preparing annual progress reports under EO 13514, *Federal Leadership in Environmental, Energy, and Economic Performance*, EO 13423, *Strengthening Federal Environmental, Energy, and Transportation Management*, as well as to prepare Pollution Prevention Performance Summaries for DOE Program Offices.

Radiological Site Services (RSS) – The external dosimetry laboratory processed 437 dosimeters in the month of December, with 32 requiring special processing as requested by the customer.

Environmental Site Services (ESS) – The State of Washington, Department of Ecology (Yakima Office) conducted a compliance inspection of selected underground storage tank sites. The following Mission Support Alliance tanks were inspected: one diesel fuel tank at 100B, waste oil tanks at 2711E, and petroleum tanks at the 600 area fuel station. There were no findings from the inspection.



Approximately 2,100 aerosol cans were punctured in December 2012 at the Centralized Consolidation/Recycling Center (CCRC). The empty aerosol cans are placed into the scrap metal lugger and shipped to Twin City Metals (Pasco, WA) to be recycled. In addition, 3,095 gallons of used oil and 16 gallons of spent antifreeze were shipped out for recycling.

Waste Sampling and Characterization Facility (WSCF) – On-time delivery status is calculated according to work performed at the Waste Sampling and Characterization Facility (WSCF). The on-time delivery rate for December was 98%. The Fiscal Year 2013 on-time delivery rate is currently at 99.1%.

LOOK AHEAD

Nine EES contract deliverables are due in January:

CD0051, November TPA Milestone Review and IAMIT Meeting Minutes

Due: 01/05/13

CD0050, December Report of TPA Milestone Status & Performance Statistics

Due: 01/15/13)

CD0184, Curation Quarterly Report

Due: 01/15/13

CD1033, Annual Class V Underground Injection Control (UIC) Wells Update

Due: 01/27/13

CD1012, Annual RCRA Permit Noncompliance Report

Due: 01/29/13

CD1005, Quarter 4, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report

Due: 01/30/13

CD1028, Quarter 4 Environmental Radiological Survey Summary

Due: 01/31/13

CD1020, Pollution Prevention Award Nominations

Due: 01/31/13

CD1019, Hanford Site Federal Electronics Challenge Report, MSA to Agency

Due: 01/31/13

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

There were no Vehicle Accidents, First Aid Cases, or Occupational Safety and Health Administration recordable injuries reported for EES in December.

BASELINE PERFORMANCE

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

Fund Type	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$2.4	\$2.4	\$2.2	\$0.0	\$0.2	\$7.1	\$7.1	\$5.7	\$0.0	\$1.4	\$30.9
Subtotal	\$2.4	\$2.4	\$2.2	\$0.0	\$0.2	\$7.1	\$7.1	\$5.7	\$0.0	\$1.4	\$30.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD SV – (+\$0.0M) Within threshold.

FYTD CV – (+\$1.4M) MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA workscope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by E&ES, but by the MSA. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

The initial proposal for Radiological Site Services (RSS) was assumed as an MSA direct-funded activity in Site Wide Services. Upon implementation, RSS was implemented as a usage based service and charged back to the other Hanford contractors based on use. Thus, RSS is showing a false BCWS in FY 2013. RSS will not incur any actuals in Site Wide Services in FY 2013; cost will be incurred instead as usage based service.

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

MISSION SUPPORT ALLIANCE

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



Human Resources

Todd Beyers, Vice President

Monthly Performance Report

December 2012



This page intentionally left blank.



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 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

BENEFITS

The Dependent Eligibility Verification Audit (DEVA) – The audit for the Fernald Legacy Medical Plan was closed on Wednesday, December 5, 2012. Overall, the audit was a success and had a 98% response rate from Fernald retirees and their respective spouses/dependent children. Results are currently being analyzed.

Medicare Data Match - Medicare requires quarterly eligibility files to be provided by either the employer or insurance carrier in order to match them up with Medicare eligibility files. As a follow-up, Medicare sends out the Data Match Questionnaire to the employer to verify a sample population. Benefits Administration completed this electronic data match process on behalf of MSA subcontractor RJ Lee in December. Utilization of this process has made the coordination of benefits much more efficient and timely so that benefits could be paid accurately on behalf of the participants.

COMPENSATION

Compensation Rates for 2013 Co-Operative (Co-op) Student Interns - HR Services & Development established 2013 pay rates for Co-Op Student Interns. The new rates were developed using information from the National Association of Colleges and Employers



(NACE) and the wage determination under the Service Contract Act. MSA designed its Co-Op Intern Program as an important element of its comprehensive Staffing strategy. Through formal mentoring, this fundamental development program helps MSA enhance cross-training efforts; therefore, this program continues to increase critical skills that will help MSA meet its current and future business objectives.

WORKFORCE RESTRUCTURING

Rating and Ranking Forms - HR Services and Development received updated Rating and Ranking (R&R) forms that were due November 30, 2012 from MSA's Leadership Team. R&R is the approved workforce restructuring tool that provides a consistent method to determine an employee's rating and ranking relative to the employee's assigned duties, grade level and position. The R&R process takes a more comprehensive look at the employee's current and sustained (long-term) performance, competencies, knowledge, skills and abilities. Although there are no plans for workforce restructuring in 2013, given the mission of the Hanford Site, it is inevitable that as the site has areas that close down, MSA needs to be prepared for restructuring activities. Therefore, annual updates to the (R&R) forms are a requirement.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for HR in December 2012.



BASELINE PERFORMANCE

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

Fund Type	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$2.3
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$2.3

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

SV (\$0.0M) – No variance to report.

CV (-\$0.1M) – Variance is within threshold.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Information Management

Todd Eckman, Vice President

Monthly Performance Report

December 2012



This page intentionally left blank.



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

KEY ACCOMPLISHMENTS

STRATEGIC PLANNING & SPECIAL PROJECTS

External Longterm Stewardship (LTS) Web Site- LTS IM finished all changes to the U.S. Department of Energy (DOE) Richland Operations Office (RL) external LTS web site. The web site was approved by the RL LTS Program Manager, and sent to RL Communications to be cleared for public release with a possible subsequent press release.

INFRASTRUCTURE SYSTEMS

Disaster Recovery Documentation Prepared- A Disaster Recovery documentation portfolio was prepared for the MSA Internal Audit organization, which is currently auditing the Hanford computer disaster recovery process. Following the file audit, a Hanford computer facilities audit was performed with the audit team. All files for the Post Disaster Recovery Plan were reviewed. Additionally, facility paperwork was updated at the 339A, Federal Building (G4) and 2261 Stevens Boulevard buildings. The audit is expected to be concluded in early January.

UNCLASSIFIED CYBER SECURITY

Cooperative Protection Program (CPP) Certification- The Security Test & Evaluation of the CPP system, operated by Pacific Northwest National Laboratory (PNNL) for the DOE Chief Information Office (CIO), was completed in December.

INFORMATION SYSTEMS

Geo-Visualization Tool Modifications - MSA IM made further modifications to the Geo-Visualization tool per requests from RL. The changes enhance capabilities for reporting expended and forecasted costs by geographic area and time frame. The Geo-Visualization tool



is a Web-based system that is used to display information about Hanford waste onsite, including wells, facilities, and trenches.

New Release of Integrated Document Management System (IDMS) - MSA IM deployed a new release of the IDMS (OpenText) Enterprise Connect client application. This new release allows users to interface directly with IDMS via Windows Explorer and Microsoft Office applications, including Outlook. This new version provides support for Windows, improved Office interfacing, and drag-and-drop capabilities for files in Windows Explorer. This deployment will significantly reduce the need for Windows XP on “Thin Client” systems.

Deployed Nuclear Safety Basis (NSB) Workflow - MSA IM successfully deployed the NSB workflow for the CH2M HILL Plateau Remediation Company (CHPRC) customer. This workflow will automate much of the review and approval process for NSB documents prior to submission to DOE, and will improve the process flow and organization of these complex documents, speeding up turnaround and submission times.

LOOK AHEAD

Automation for the Waste Information Data System- IM is in the process of automating the Integrated Technical Data-mart capabilities for capturing waste site information from the Waste Information Data System. Once implemented, the plan is to capture data sets on a nightly basis, exposing waste site status changes over time to applications such as the Geo-Visualization tool, and generating e-mail alerts to identified Waste Information Data System data custodians.

Other Upcoming IM activities/actions:

- Performance Incentive (PI) workshops continue to finalize innovative projects to be completed by IM in 2013
- Complete Policy Document for the Hanford Federal Cloud
- Implement Online Pension Estimating Tool
- Implement Asset Suite Archiving
- Implement an enterprise level solution to provide and manage “Forms” accessible from Mobile devices in the field
- Submit Project Execution Plans and Working Schedules for Projects ET-50, and ET-57a
- Internet Proxy Upgrades
- Message Reader Board Installations
- Review/Approve Supplemental Site Security Plan for Emergency Preparedness Radio
- Complete Roles and Responsibilities Document for the Hanford Federal Cloud



MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for IM in December 2012. There was one minor first aid injury reported involving an eye irritation.

BASELINE PERFORMANCE

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

Fund Types	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$0.5	\$0.5	\$1.0	\$0.0	(\$0.5)	\$2.0
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.1
Site-wide Services	\$1.9	\$1.9	\$1.8	\$0.0	\$0.1	\$5.8	\$5.8	\$5.5	\$0.0	\$0.3	\$25.7
Subtotal	\$2.1	\$2.1	\$2.2	\$0.0	(\$0.1)	\$6.3	\$6.3	\$6.7	\$0.0	(\$0.4)	\$27.8

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

FYTD BASELINE PERFORMANCE VARIANCE

CV (-0.4M) - Cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

December 2012



This page intentionally left blank.



INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

J-3 Modification/Clarification Submitted: In collaboration with the U.S. Department of Energy (DOE) Richland Operations Office (RL), CH2M Hill Plateau Remediation Company (CHRPC), and Washington River Protection Solutions (WRPS), Mission Support Alliance, LLC (MSA) Interface Management completed the modification of the Hanford Site Services and Interface Requirements Matrix (J-3 Table). The new format has an improved layout that clarifies the requirements and provides additional critical information related to each of the J-3 services. The revised J-3 Matrix was formally transmitted to DOE for implementation on December 20, 2012.

MSA Hosts Contractor Interface Board Meeting: MSA Interface Management hosted the December Contractor Interface Board (CIB) meeting on Tuesday, December 11, 2012, which included CHRPC, WRPS, and MSA. Discussions included: a briefing on legacy



waste sites; status of the J-13/J-14 contract tables, status of clarification-related J-3 Table revisions, review of pending revisions to the H-44 contract clause, an update on the new equipment calibration vendor, and a data call for Fiscal Year (FY) 2013 dosimetry services, which will be incorporated into the Forecast of Services.

2013 MSA-WRPS Evaporator Campaign Coordination – MSA Interface Management liaisons and Projects staff are working with WRPS to coordinate the FY 2013 Plateau Water System Improvements Project (L-778), with the FY 2013 242-A Evaporator campaigns. MSA Projects staff presented a summary of the project to the WRPS Evaporator operators (with input from MSA Water Utilities staff), and were able to reassure WRPS that the Evaporator campaigns would not be impacted by the project. MSA Projects is to schedule in early Calendar Year (CY) 2013 a facilitated group session with WRPS to integrate the project schedule and the Evaporator operations schedule.

100N Sanitary Sewer Lagoon – On December 18, 2012, Interface Management, in cooperation with MSA Contracts, completed transfer of the 1904N and 1904NA Sewer Lagoon from MSA to Washington Closure Hanford, LLC (WCH) for remediation action. RL concurred with MSA's approach to transition custody of the structures. WCH has now accepted ownership and is proceeding with remediation activities.

LOOK AHEAD

MSA Service Delivery Document (SDD) Update Status – Interface Management continues to review and update MSA's SDDs. Documents are being reviewed to ensure that points-of-contact are accurate, and services are sufficiently bounded to align with the Integrated Priority List (IPL). The project began in November 2012, and is approximately 30% complete. Estimated date of completion is February 2013.

MSA and DOE-RL Consolidation Initiative Status Meetings: On Tuesday, January 8, 2013, MSA Interface Management will conduct a review meeting with RL on the status of the following efficiency/consolidation initiatives: 400 Area Water and Sewer, 100K Water, Fire Protection Engineering, Site training, and Site facilities management. Status meetings are scheduled monthly for the remainder of the fiscal year.

MSA and WRPS Interface Management Meeting: Interface Management will facilitate the January 15, 2013 meeting to discuss Waste Treatment Plant (WTP) infrastructure and support needs. This month, agenda items include: the Raw Water Report update, the L-778 water system improvement project, electrical utility support to WTP Building 87, and Institute of Electrical and Electronics Engineers (IEEE) 765 compliance.



MSA Interface Management Business Plan Template: Interface Management will complete the development of the Business Plan template and provide it to Hanford contractors and RL for review and input. The template will be completed in January 2013. The purpose of the Business Plan template is to provide a consistent, objective graded approach platform for the evaluation of future business case opportunities and will support the evaluation of current consolidation initiatives under Performance Incentive 2.1.2.

MAJOR ISSUES

No major issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for IFM in December 2012.



BASELINE PERFORMANCE

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

Fund Type	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	0.0	0.0	0.1	0.0	(0.1)	0.1	0.1	0.4	0.0	(0.3)	0.7
Subtotal	0.0	0.0	0.1	0.0	(0.1)	0.1	0.1	0.4	0.0	(0.3)	0.7

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

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

CV (-\$0.3M) MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by the Control Account Manager or IFM, but MSA overall, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.

MISSION SUPPORT ALLIANCE

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



Portfolio Management

Steve Young, Vice President

Monthly Performance Report

December 2012



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

FY 2015 Budget Formulation Planning – Development of the fiscal year (FY) 2015-2019 RL Budget Formulation Compliance Requirements planning case continues with a progress briefing presented to the DOE Richland Operations Office (RL) senior management on December 20, 2012. The briefing provided an overview of the compliance case cost profile, budget categorization, and potential milestone risks. Forward actions include: 1) Continued review of Minimum Safe work scope; 2) Evaluation of potential compliance issues; 3) Incorporation of the FY 2014 Office of Management and Budget (OMB) Passback mark; and 4) Preparation of the first “Draft” Integrated Priority List (IPL). The IPL will be developed in the MSA PFM “Ranked IPL” software utility system.

Draft Lifecycle Baseline Planning Guide – PFM delivered a Draft Lifecycle Baseline Planning Guide to RL on December 27, 2012, for review. This Guide is a FY 2013 Work Plan deliverable. The Guide describes the process for preparing the RL Integrated Lifecycle Baseline Plan (Lifecycle Baseline). The RL Lifecycle Baseline represents the technical work scope, schedule and cost elements for completing Hanford Site cleanup and long-term stewardship.

Hanford Lifecycle Scope, Schedule & Cost Report – PFM completed the *2013 Hanford Lifecycle Scope, Schedule and Cost Report* (DOE/RL-2012-13). The report is a contract deliverable and performance incentive. It was submitted to RL on December 17, 2012, 14 days ahead of the December 31, 2012, due date.



PFM is currently supporting preparation of the 2013 Lifecycle Report Fact Sheet, prior to DOE's submittal of the 2013 Lifecycle Report to the Washington State Department of Ecology (Ecology), and U.S. Environmental Protection Agency (EPA) by January 31, 2013, in fulfillment of Tri-Party Agreement (TPA) Milestone M-036-01C.

Additionally, PFM and RL are pursuing ideas for cost efficiencies in the development of the 2014 Lifecycle Report. Ideas will be presented to the regulators in the M-036-01 Project Manager Meeting (PMM) with EPA and Ecology, which is scheduled for January 22, 2013.

Hanford Contracts Alignment Board (HCAB) – PFM briefed RL Contract Officers on December 19, 2012, on HCAB status and ongoing revisions to the Decision Criteria. Also, a new HCAB and HCAB Integrated Support Team Charter were developed and will be presented to RL Executive Management on January 23, 2013, for approval and signature.

Program & Project Support – PFM continued a review of the existing RL Project Integration and Controls (PIC) RIMS procedures, and began drafting an outline of the new RIMS procedures, with the goal of updating the PIC RIMS procedures. As part of the update, PFM began drafting an Operations and Procedures RIMS cross-cutting process, and continued work on updating PIC's Performance Reporting and Risk cross-cutting procedures. The procedure review and update is to ensure that the PIC procedures comply with DOE O 413.3B.

Support to RL – PFM supported the PIC Director during December on a number of special projects, including:

- performing gap analysis on various documents,
- providing technical analysis on dispositioning MSA cost variances;
- Requests for Equitable Adjustments, and change proposals work;
- drafting various presentations;
- developing a tracking spreadsheet for Individual Performance Plan (IPP) elements;
- participating in design discussions on the PIC dashboard;
- performing gap analysis on PIC's SharePoint library and a list of cost variance proposals to highlight missing items;
- preparing Visio timelines for PIC presentation to HCAB; and
- consolidating RL comments for DOE Office of Environmental Management (EM) Goal 3 documents.

At the request of the Assistant Manager for River and Plateau (AMRP), PFM drafted and updated Microsoft Project schedules of non-project specific work scope for AMRP, and continued updating the Program and Project Support Microsoft Project schedule. These schedules allow accurate status updates and planning.

Additionally, in support of the Federal Project Director (FPD) and the Office of Communications and External Affairs (OCE), PFM utilized PACE, GeoVis, and ITD to support the development of presentation materials to support Tribal discussions regarding proposed sampling around culturally sensitive areas.

Program and Project Support SharePoint - PFM continued to support work on the PIC SharePoint area, which has been deployed to PIC and their support staff, and is currently being populated. Furthermore, PFM met with the River Corridor Closure (RCC) Project to begin the creation of an RCC Project SharePoint area. SharePoint areas help organize each group's working documents, quickly link to other sites and resources, and are designed to increase the group's efficiency and communication throughout the organization.

MSA PFM completed work on a re-organization of the Project Data Management System (PDMS) site to bring it into better alignment with the new PIC SharePoint area. The new structure is more intuitive for people to find necessary data and tools.



The new SharePoint menu structure is functional-based, and allows users to access data from multiple points.

Defined Metrics Area – PFM continued work on defining a Metrics area for the Program Data and Management System (PDMS) that will hold all approved performance metrics that can be quoted for presentations and public releases. This area will serve as a one-stop-shop for metrics, and will eliminate the need for last minute fire drills to collect metrics as presentations or releases come up.

Program and Project Support Metrics - MSA PFM continued a cross-walk comparison of the FY 2013 Key Performance Goals (KPGs) to established metrics from the Fiscal Year Work Plans (FYWPs), Integrated Planning, Accountability, and Budgeting System (IPABS), and other sources. The goal is to determine where KPGs and existing metrics overlap, and identify gaps to ensure that regular updates of KPG metrics can be provided.



In addition, at the request of AMRP, PFM compiled a list of the 79 facilities demolished under the *American Recovery and Reinvestment Act* (ARRA) Critical Decision (CD)-4 packages in response to a DOE Headquarters' request.

Technical Improvements – Activities in December included the following:

PFM completed a Technical Improvement dashboard update that identifies to each DOE Assistant Manager (AM) where an implemented improvement originates. This update responds to a DOE client request for regular improvements and updates regarding ITD capabilities.

PFM provided Integrated Project Team (IPT) support, including entering five new Technical Improvements for RL-0030. This effort identified an issue, which was quickly resolved by MSA PFM staff, so that the Issue Tracker now allows Outlook.msg files as attachments. The RL Office of the Manager identified approximately 20 technical improvements that were brought before DOE and the regulators as improvements that can provide significant cost savings. PFM assisted with work to quantify the benefit, develop a schedule for use by the projects, and create Quad Charts for each improvement item.

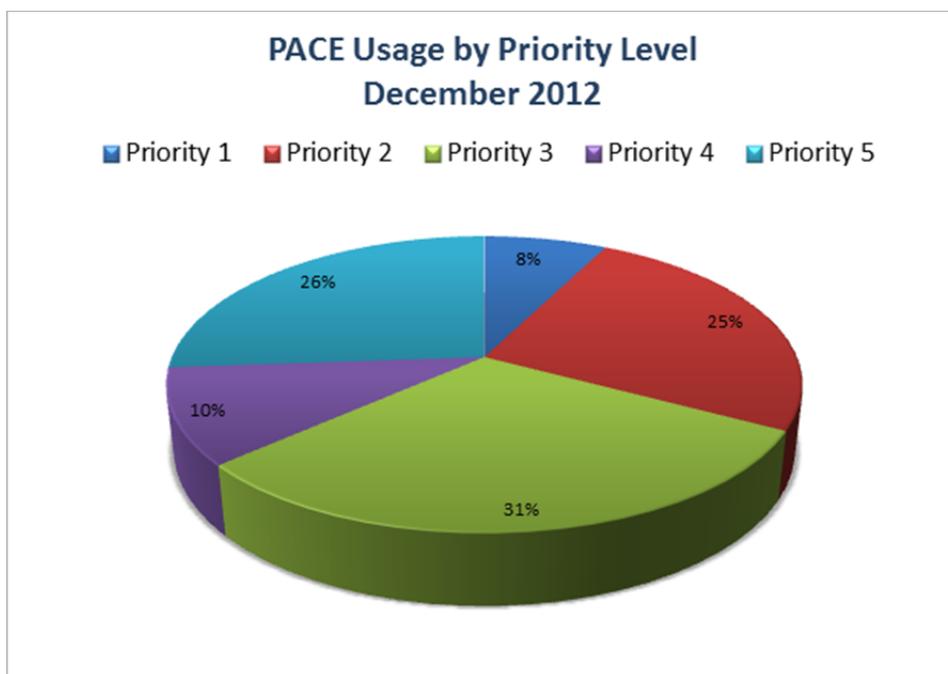
Dashboards – Following approval granted by the Systems Engineering Control Board, PFM performed evaluation and testing of Dundas Dashboard software over the last several months. The software was found to be a more feasible alternative to the iDashboard software currently being used. The following key items were taken into consideration: time necessary to build a dashboard; ease of use; flexibility; and whether or not it meets current and future requirements. The software was procured at a discounted price from the vendor and licenses were obtained for a development and a server license. The MSA Information Management organization funded the procurement and assumed ownership of the software so it can be made available to other organizations in addition to PFM. The application was registered in the Hanford Information Systems Inventory (HISI) system. Currently documentation is being developed to support compliance with site procedure, MSC-PRO-309, "Controlled Software Management," and software quality assurance standards. Those documents are scheduled to be completed within a week and the new software will then be presented to the Production Readiness Review Board for implementation approval by the end of January.



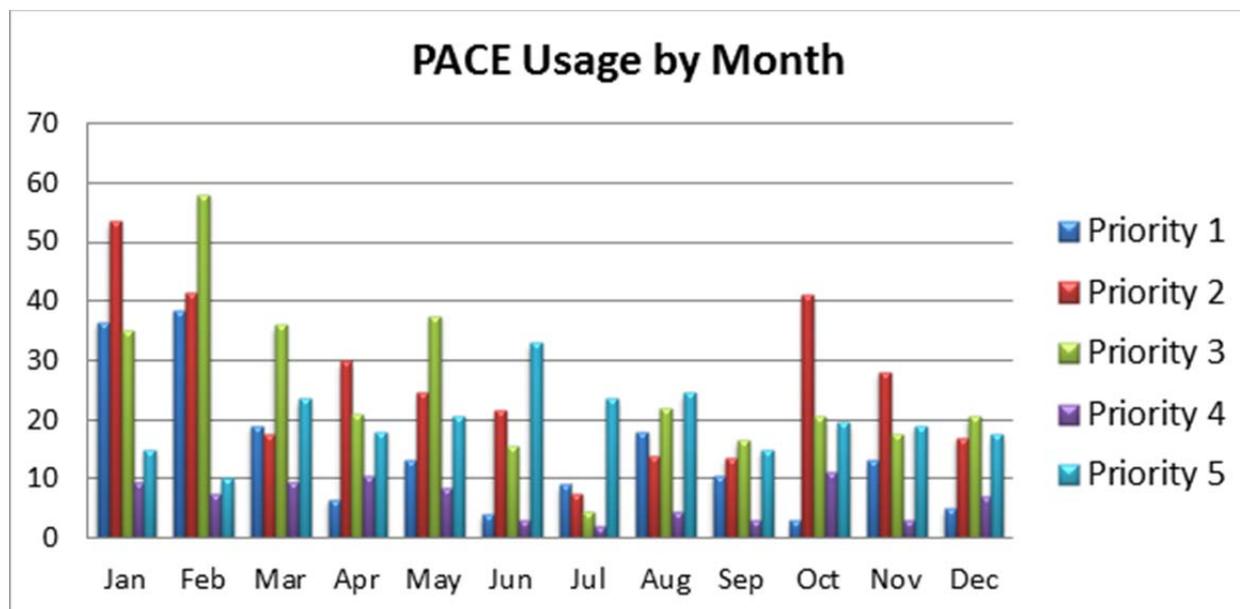
Portfolio Analysis Center of Excellence (PACE) Operations – In December, PFM provided operations support for a meeting with RL Senior Management and staff to discuss post-2015 site cleanup priorities, discussions with the Tribes on proposed sampling near culturally sensitive areas, and many others focused on FY 2015 Budget Formulation and HCAB. The video teleconference Polycom unit was replaced due to failure, but was covered under a service agreement.

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

1. Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 5 hours.
2. Priority 2 (client, includes RL/ORP Assistant Managers/IPTs/FPDs) – 18 hours.
3. Priority 3 (client, includes RL/ORP customers) – 21 hours.
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company/Bechtel National, Inc./Washington River Protection Solutions) – 7 hours.
5. Priority 5 (Internal, includes MSA PFM) – 18 hours.



PACE usage for 2012 by month is as follows:



LOOK AHEAD

An M-036-01 (Lifecycle Report) Project Manager Meeting will be scheduled for January to document the agreement reached by the three parties on the alternatives analyses component of the 2014 Lifecycle Report. There will be no deep dive analysis required.

The 2013 Lifecycle Report will be provided to the regulators prior to the January 31, 2013 TPA Milestone due date. Hardcopies of the report will be limited in order to realize cost savings.

Integrated Technical Data-mart (ITD) Improvement Plan – PFM submitted the Integrated Technical Data-Mart (ITD) Self-Assessment Improvement Plan to RL on November 29, 2012. This deliverable provided the content in accordance with Performance Incentive (PI) 1.4.1.a completion criteria. RL comments are requested by January 10, 2013, in accordance with the negotiated PI language, to be used for preparation of the Final ITD Improvement Plan, which is due May 1, 2013 (PI 1.4.1.b).

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for PFM in December.

BASELINE PERFORMANCE

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

Fund Type	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0041- Nuc Fac D&D – RC Closure Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$1.2	\$1.2	\$1.4	\$0.0	(\$0.2)	\$5.4
Subtotal	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$1.3	\$1.3	\$1.5	\$0.0	(\$0.2)	\$5.8

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.

D&D = decontamination & decommissioning.

FYTD = fiscal year to date.

RC = River Corridor.

SV = schedule variance.

NOTE: Evident number discrepancies attributable to rounding.

FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (\$0.2): Within threshold.



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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



Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

December 2012



13.8kV and 230kV Power Line Relocation



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

STRATEGIC PLANNING

Infrastructure and Services Alignment Plan (ISAP) – Management assessment results describing annual planning process refinements were delivered to DOE-Richland Operations Office (RL) ahead of the December 1, 2013 due date. A new monthly operation review meeting series for six of the eleven ISAP systems (roads, electrical, water, sanitary sewer, information technology, and analytical lab services) were initiated by RL Site Infrastructure, Services and Information (ISI) and four MSA work groups. Phase A kick-off meetings and data collection requests were initiated in December for the FY 2013 ISAP annual report.

PROJECT MANAGEMENT

100D Power Line Reroute – The purpose of this project is to move 13.8kV distribution and 230KV transmission lines at 100D Area to support soil remediation excavations and to reduce the electrical infrastructure footprint. Construction and relocation of the 13.8kV electrical distribution lines were completed approximately one month ahead of schedule, resulting in a cost savings and mitigation of potential impacts to groundwater pump and treat operations. The 230kV outage was completed as scheduled, allowing for the continued acceleration of soil remediation by Washington Closure Hanford, LLC (WCH). Demolition is scheduled for January 2013.



Power Pole Prioritization Plan – This Plan will prioritize replacement of up to 2,500 overhead power poles in the Hanford distribution system. Work continues on Wood Pole Screening and Prioritization Criteria. A database is being developed for prioritization sorting and linkage to electronic Q-map.

Project A-013, Waste Sampling and Characterization Facility (WSCF) Safety Showers – The safety showers at WSCF are being upgraded, and through December the project was approximately three percent complete. The revised Request for Proposal, which removed all work associated with the drainage system, was sent out to the bidding contractors' pool. Bids are due January 9, 2013.

Project A-014, Waste Sampling and Characterization Facility (WSCF) Heating, Ventilation, and Air Conditioning (HVAC) Control System – The purpose of this project is to upgrade the HVAC system at WSCF. A Final Design/Fabrication proposal selection was made, and the contract was awarded December 19, 2012. A Kick-off meeting was held with the Integrated Project Team (IPT) Design/Fabrication contractor.

Project ET-70, Uninterruptible Power Supply (UPS) Upgrades at 339A and G4 (Federal Building) – The definitive design was completed in December as scheduled. The 90% design review meeting for the G4 location was completed. A rough draft of the G4 Statement of Work was prepared.

Project L-366, 13.8 kV Switch Replacement – Electrical Utilities linemen are in the process of field verification of the prioritized switch replacements to be completed the first week in January. The draft Project Execution Plan and Functional Requirements Document have been prepared for review and approval.

Project L-718, Electrical Utilities Transformer Shop – This Project includes the design, procurement, and installation of a facility to support Electrical Utilities' transformer management. The foundation was poured and cured, and final backfill and site stabilization has been completed. Delivery of pre-engineered building is scheduled for January 23, 2013.

Project L-761, Radio Fire Alarm Reporting (RFAR) System Upgrade – To correct issues identified in an independent assessment of the Hanford Site RFAR system, this project will replace hardware and software. The RFAR Study results were presented to RL on December 14, 2012. The Project Execution Plan was subsequently prepared and transmitted to the project team for review and comment.

Project L-778, Central Plateau Water System Improvements – This Project encompasses the conversion of potable water tanks to fire protection service, and the conversion of



reservoir fire pumps to raw water pumps in the Central Plateau. A fixed-price construction contract was awarded on December 12, 2012. Approval of the Design Change Notices was received from the Department of Health, and Cultural and Ecological clearances were received for work areas at the 282E and 282W reservoirs. Excavation Permit approvals were received; work is continuing to update environmental documentation.

Project L-781, 181D Pump House Vertical Turbine Pump Design – Design will determine the most effective arrangement and conceptual design for replacement of the 181D pump at the river intake. Work is continuing on the Pre-Conceptual Design package and environmental compliance/permitting.

Project Z-077, 2724WB Roll-Up Door – With the roll-up door installation and testing completed, project closeout was initiated. The approved Construction Completion Document and Construction Work Acceptance were received.

300/400 Area Long-Term Electrical Study – This Study will assess what is necessary to reduce the electrical infrastructure footprint of the 400 Area. The draft study has been completed and distributed for internal review. Delivery of the final report is on schedule for January 31, 2013.

WASTE TREATMENT PLANT (WTP)/DOE OFFICE OF RIVER PROTECTION (ORP) INTEGRATION

Site Access Options Study – The Site Access Options Study has been initiated after a kick-off meeting with RL to clarify the content of the Performance Incentive (PI) 2.2.3 deliverable. At RL's request, a schedule has been developed for the study as a foundation for adjustment of the PI deliverable date of April 30, 2013. A new date for the PI still needs to be negotiated with the client. Workshops will be held in January with the various stakeholders to collect and validate the various program requirements that currently govern the vehicle access controls in place.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in December. There was one minor first aid injury reported involving a bruised wrist after a fall.

BASELINE PERFORMANCE

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

Fund Type	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL - 40	\$0.3	\$0.2	\$0.3	(\$0.1)	(\$0.1)	\$0.8	\$0.8	\$0.7	\$0.0	\$0.1	\$73.3
Site-wide Services	\$0.2	\$0.4	\$0.5	\$0.2	(\$0.1)	\$1.8	\$1.1	\$1.1	(\$0.7)	\$0.0	\$6.3
Subtotal	\$0.6	\$0.7	\$0.8	\$0.1	(\$0.1)	\$2.6	\$1.9	\$1.8	(\$0.7)	\$0.1	\$79.6

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

RL-40 Cost Variance (+\$0.1M):

The variance is due to under-runs on the 300/400 Area Study related to scope change and MSA labor for the design review, and the Power Pole Prioritization Plan due to under-runs in support staff.

Site Wide Services Schedule Variance (-\$0.7M) – The variance is due to the delay in receipt of the Ambulances; the need to re-evaluate the plant forces work review on project L-366, as well as the delay in preparation of project planning documentation and design; and from delayed procurement of the 339A Building materials on Project ET70 until the design is further along.

MISSION SUPPORT ALLIANCE

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



Safety, Health, Quality & Training

Paul Kruger, Vice President

Monthly Performance Report

December 2012

YOU are at the Intersection of MSA Safety and Environmental Programs

You are at the intersection of:
Voluntary Protection Program
Integrated Safety Management System

Our programs include:
Environmental Mgmt System
Automated Job Hazard Analysis
Employee Job Task Analysis

Understand the importance of:
Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!



This page intentionally left blank.



INTRODUCTION

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

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

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

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

KEY ACCOMPLISHMENTS

Star Status Awarded – MSA Safeguards and Security (SAS) Organization received official notification from the Department of Energy Headquarters Office (DOE-HQ) of their decision to award STAR-level recognition in DOE's Voluntary Protection Program (VPP). Due to SAS's rising injury statistics, SAS had been previously downgraded to VPP Merit status during the DOE VPP onsite review conducted in November 2011. SAS implemented opportunities for improvement and placed added focus on situational awareness. As a result, recordable injury rates were reduced to half of what they were when last evaluated and safety statistics steadily improved. SAS's efforts



truly demonstrate the value of the DOE VPP process and commitment to the pursuit of excellence in health and safety. The Star Certificate of Achievement and a DOE-VPP flag were received and will be formally presented in January.

SAS maintains a standardized program for all Project Hanford Management contractors relating to safeguards and security functions and to physically protect special nuclear material, classified material, government property, and the personnel located within the confines of the Hanford Site. SAS has been participating in DOE-VPP since 2001.

HAMMER Assistance in Foreign Law Enforcement Officer Training - Pacific Northwest National Laboratory (PNNL), with HAMMER support, held a two day training session December 5-6, 2012, for Foreign Law Enforcement Officers on the subject of Radiological Materials Detection. This training is needed in order to assist USG (United States Government) foreign partners in Europe and other locations. The first offering of this new training was in May of this year, for law enforcement officers responsible for handling criminal nuclear smuggling cases.

HAMMER to Support State National Guard - HAMMER representatives met with the Adjutant General for the Washington State National Guard (Guard), to discuss how HAMMER can support the Guard's training and exercise requirements across a number of disciplines. Additional discussions were also held regarding HAMMER's possible support of an ongoing training mission that the Guard is conducting for the Drug Enforcement Agency.

Lockout/ Tagout Training Assessment Begins - HAMMER began interviews for a Level III evaluation of Lockout/Tagout (LOTO) training. HAMMER has teamed up with the Lockout/Tagout Site Wide Standards Committee to perform this review, incorporating LOTO subject matter experts from CH2M Hill Plateau Remediation Company (CHPRC), Washington Closure Hanford (WCH), Washington River Protection Solutions (WRPS), and the Building Trades, who are all helping to gather data. This Level III evaluation will also be submitted as the LOTO Periodic Review for 2013 for CHPRC, MSA and WCH.

DNFSB Staff Tour HAMMER - HAMMER provided an update on the Hanford Site-wide Training Program to a Defense Nuclear Facilities Safety Board (DNFSB) member and staffer in mid-December, when the full membership of the Board made their annual visit to the Hanford site. The Board member had expressed interest in training improvements/updates since his last visit in April, 2010. Following a short presentation on training changes, the DNFSB members were given a tour of the HAMMER campus



to see those changes firsthand and to discuss training with instructors and students. Following the tour, the DNFSB member expressed appreciation for the important work of HAMMER in providing Hanford workers with the knowledge and skills to perform their work safely.

Slip Simulator is Operational – MSA’s Slip, Trips and Falls Simulator was completed and put into service at the HAMMER Facility in mid-December where, shortly thereafter, a pilot course was successfully conducted with eight individuals.

LOOK AHEAD

Revision to ‘Stop Work’ Poster – Safety and Health staff are working with MSA Work Control, Hanford Atomic Metal Trades Council (HAMTC), and Safety Management to recommend a change to the DOE-0353, *Stop Work* poster (Appendix A of the document). It has been decided that the poster is to be updated to reflect a more current endorsement from DOE field offices.

MAJOR ISSUES

Safety Staff Assist in Resolution of Beryllium Event – Worker Protection staff participated in the critique/investigation for the custodial employee who performed cleaning activities in a beryllium-controlled area at the 272-WA facility. The event occurred on November 30th, was discovered by facility personnel on December 1st, and the critique was held on December 3rd. The facility was immediately secured, sampling was performed, and potentially contaminated areas controlled. Additionally, the employee was scheduled for medical monitoring that took place on December 4th. The Custodial staff has been briefed and a special safety meeting was held on December 10th discussing beryllium hazards and the importance of following signs.

Employee Concerns Program Committee Issues – SHQ&T staff continues its work with the Employee Concerns Program (ECP) Committee, although scope and budget concerns continue because it’s not within the current Integrated Standards Management scope to do so. At this time, the committee agrees that an ECP Policy will be prepared for site wide distribution and an ECP Procedure will be developed. The objective is to develop a program or procedure that DOE and the contractors can consistently implement, which will also resolve issues identified by DOE Health, Safety and Security (HSS) staff, and documented in their report issued last June. MSA Safety staff has been working with MSA Contracts to resolve the work scope issue.



SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or first aid injuries reported for SHQ&T in December, 2012.

BASELINE PERFORMANCE VARIANCE

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

Fund Type	December 2012					FY 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	0.8	0.8	1.5	0.0	-0.7	2.3	2.3	4.0	0.0	(1.7)	10.3
RL-40	0.4	0.4	0.5	0	-0.1	1.1	1.1	1.4	0.0	(0.3)	5.1
Subtotal	1.2	1.2	2.0	0.0	-0.8	3.4	3.4	5.4	0.0	(2.0)	15.4

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

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (-\$1.7M) / RL-40 Cost Variance (-\$0.3K)

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

Additionally, the actual labor rate shows an increase after normalization. This increase is assumed to include the rate variance between the labor category (COCS) used in the proposal versus the actual labor categories used as well as overtime. Subcontracts increased significantly based on the utilization of unanticipated subcontract resources to maintain SHQ&T work scope. This work scope includes site wide (SW) data bases (SW Safety Standards Counsel Website, SW Industrial Hygiene, the Chemical Information Tracking System [CITS], Material Safety Data System [MSDS], Automated



Job Hazard Analysis [AJHA], and Quality Assurance [QA] databases), as well as the development and implementation of the Integrated Safety Management System (ISMS).



This page intentionally left blank.

MISSION SUPPORT ALLIANCE

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

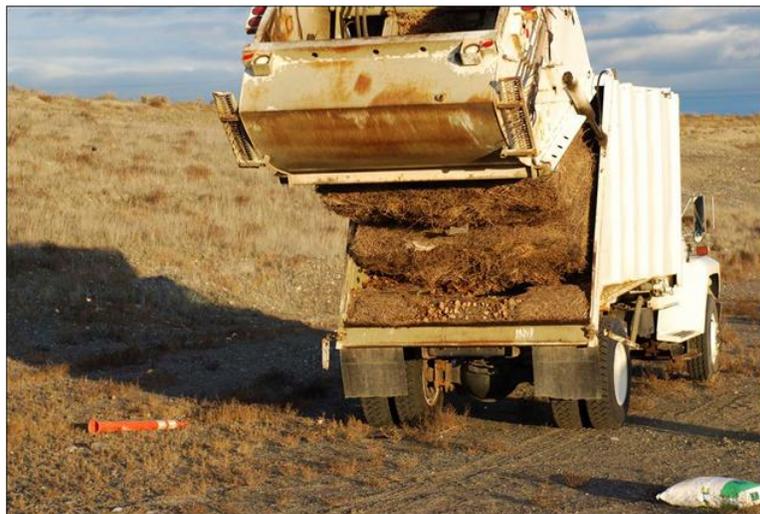


Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

December 2012



Compacted Tumbleweeds being used for composting project



This page intentionally left blank.



INTRODUCTION

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

KEY ACCOMPLISHMENTS

DMCS Drawing Revision Workflow – Electrical Utilities (EU) is participating in a process improvement using an upgraded technology to become more efficient. MSA's Document Management & Control System (DMCS) software recently added an engineering drawing revision workflow component, and EU was one of the first to use it. Specifically it automates the process for issuing revised engineering AutoCAD drawings and allows the user at any time to preview the status. The new system will save time gathering signatures, working with document control, researching configuration status, printing paper, and traveling. It will additionally provide all applicable data on one screen where signing authorities can access all needed information in one place.

Long-Term Stewardship (LTS) – On December 6, 2012, the LTS team briefed the U.S. Department of Energy (DOE) subject matter experts on the upcoming Transition and Turnover Package (TTP) for the F Area. The pre brief of the TTP was a lessons learned that allows DOE an early look at the document to facilitate an accelerated review.

Powerline Relocation Project at 100D – MSA Electrical Utilities' linemen provided D&D support for the 13.8kV and 230kV aerial-line relocation project at the 100D Area. The linemen removed poles and transformers that were abandoned as part of the project. The scope of the project was to relocate and upgrade the 13.8kV aerial lines around the 100D Area, feeding through to the 100H and 100F Areas, and to minimize excess/abandoned 13.8kV lines within the 100D Area in order to allow extensive soil remediation projects to proceed without being inhibited by overhead line clearances and hazards.

Top Hat & Spray Ring Fabrication – Maintenance Services supported Washington River Protection Solutions LLC (WRPS) pipefitters in the fabrication of a Top Hat and Spray Ring to be utilized in the upcoming removal of a failed pump from a tank in the AN-106 Tank Farm. The Top Hat and Spray Ring are used to decontaminate pumps as they are pulled from each tank.



WRPS pipefitters with the Top Hat and Spray Ring fabrication

Safety Hazard Corrected for 400 Area Fleet – MSA heavy equipment operators and Teamsters corrected a safety hazard in the 400 Area in support of Fleet services. An area adjacent to an office building covered with round river rock caused a tripping hazard for employees who would walk between buildings. The heavy equipment operators removed the round rock, replaced it with crushed rock, and compacted the area to provide safe foot travel for the employees.

LOOK AHEAD

Tumbleweed Composting – The Integrated Biological Control Working Group prepared a demonstration to determine if composting will be an effective way to dispose of windblown tumbleweeds, landscaping waste, and other organic material on the Hanford Site. A location has been approved in Pit 34 as a test site to determine the feasibility of the project. The first load of compacted tumbleweeds was collected from uncontaminated areas near the 200 East and 200 West Areas and unloaded in the pit on December 6, 2012.

A small amount of commercial garden fertilizer was spread on the compacted tumbleweeds to lower the carbon/nitrogen ratio and promote growth of the micro flora



that will decompose the tumbleweeds. The compost pile will be watched over the next few months. Every two to four weeks, the pile will be turned using a tractor and “buck rake” to aerate the pile. Additional water and fertilizer will be added as needed, and in three to six months the results will be evaluated to see if it is desirable to use to prevent erosion and promote growth of perennial grass on waste sites in the 200 East and West Areas.

MAJOR ISSUES

There are no major issues to report.

SAFETY PERFORMANCE

There was one Recordable injury reported within SI&L during this period, involving a contusion to the employees’ thumb after it was struck by a valve operator wrench. Four minor first aid cases were reported in December. The injuries included a headache from an abrupt vehicle stop; a puncture wound to the left thumb; and two cases of lower back pain due to moving/lifting heavy loads. In addition, there was one minor, non-injury vehicle accident that occurred when the driver veered off the road and struck a stop sign.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	December 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4	\$0.5	\$0.5	\$0.1	\$0.0	\$2.2
Site-wide Services	\$2.5	\$2.5	\$3.5	\$0.0	(\$1.0)	\$7.5	\$7.5	\$9.8	\$0.0	(\$2.3)	\$33.5
Subtotal	\$2.6	\$2.6	\$3.7	\$0.0	(\$1.1)	\$7.9	\$8.0	\$10.4	\$0.1	(\$2.4)	\$35.8

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

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



FYTD BASELINE PERFORMANCE VARIANCE

SV (\$0.1M) – Work on the B-Reactor roof design that was scheduled to be completed in FY 2012 has carried over into FY 2013, and is showing a positive schedule variance this year. There is no significant impact; however, this variance will continue for the remainder of FY13.

CV (-\$2.4M) – The Electrical Utilities account is over-run due to late billings from the subcontractor that was used on the Lydar project (completed last fiscal year, but invoices being paid this fiscal year). Adding to the variance is the difference between the bid labor rates and the actual labor rates being paid to the employees (many senior employees in this department). Also, overtime is higher than bid amounts.

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

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

Finally some variances in SI&L are due to the approved funding and the Integrated Priority List (IPL) scope being divergent from the baseline. This situation is not an issue that requires a corrective action by the Control Account Manager or SI&L, but this variance will continue to grow as the IPL value for RL-41 and SWS are higher than the BACs in the Baseline.