

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## March 2013

**F. Armijo**  
**President and General Manager**

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



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## CONTENTS

### EXECUTIVE OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	5
3.0	SAFETY PERFORMANCE .....	6
4.0	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE .....	11
5.0	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES .....	15
6.0	FORMAT 3, DD FORM 2734/3, BASELINE .....	17
7.0	FORMAT 4, DD FORM 2734/4, STAFFING.....	19
8.0	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS .....	21
9.0	USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY .....	26
10.0	RELIABILITY PROJECT STATUS .....	28
11.0	BASELINE CHANGE REQUEST LOG.....	32
12.0	RISK MANAGEMENT.....	34
13.0	DASHBOARD SUMMARY .....	37
14.0	CONTRACT DELIVERABLES STATUS .....	38
14.1	Government-Furnished Services/Information and DOE Decisions .....	40
15.0	SELF-PERFORMED WORK.....	41

### APPENDIX

A	SERVICE AREA SECTIONS.....	A-1
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## TERMS

BCR	Baseline Change Request
CHPRC	CH2M HILL Plateau Remediation Company
CPB	Contract Period Budget
DOE	U.S. Department of Energy
EPA	U.S. Environmental Protection Agency
FY	Fiscal Year
FYTD	Fiscal Year to-date
HLAN	Hanford Local Area Network
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
MSA	Mission Support Alliance, LLC
OCCB	Operational Change Control Board
ORP	U.S. Department of Energy, Office of River Protection
PMB	Performance Measurement Baseline
RHP	Risk Handling Plan
RL	U.S. Department of Energy, Richland Operations Office
SAS	Safeguards & Security
SI&L	Site Infrastructure and Logistics
VoIP	Voice over Internet Protocol
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC

## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**Natural Gas Pipeline Environmental Impact Statement Location Surveys Initiated –** Location surveys and ground scans at 70 locations near Route 4S, between Hanford’s 300 and 200 Areas, are complete. These surveys support cultural resource review shovel probes that will be performed to evaluate one of several alternative routings for the proposed natural gas pipeline. Commercial utility providers (primarily phone and fiber-optic lines) in potential proximity of the 70 excavation sites were notified last week of the upcoming excavation; no impacts have been noted from their field reviews to date.

**Installation of New UPS in G4 (Federal Building) Data Center (ET-70) – MSA** installed the new uninterrupted power supply (UPS) in the G4 data center. A data center outage, which affected all Hanford Local Area Network (HLAN)/Hanford Federal Network (HFNET) networks in the 700 and 1200 Areas, was required. The new UPS allows for future growth of the data center by doubling the capacity and adds efficiency by reducing usage from 79 to 26 percent. Installation was originally scheduled for July 2013, but the teams completed the installation three months ahead of schedule.

**Support to WRPS at AW Tank Farm –** MSA assisted Washington River Protection Solutions LLC (WRPS) by removing the AW-B valve pit cover blocks in support of Tank Farm Operations. The activity was part of a work evaluation designed to verify the integrity of the transfer line between the AW Tank Farm and the 200 East Area evaporator. In addition to removing the cover blocks, MSA is changing the jumper configuration in the pit to allow a pressure test of the transfer route and to then configure the jumpers for the planned process run.



*Supporting WRPS  
Tank Farm Operations*

**Halon 1301 Transfer to Compliant Storage** – MSA completed the safe transfer of Halon 1301 from non-compliant U.S. Department of Transportation (DOT) spheres to one compliant DOT cylinder. The non-compliant spheres were removed from the site by the vendor for disposal. The compliant DOT sphere is awaiting shipment to the U.S. Department of Defense. This transfer effort involved coordination with warehouse, fire department personnel, and an outside vendor.

**Maintenance Painters** – MSA continues to pursue process improvements that support waste minimization, waste and chemical volume reduction and the procurement and use of “greener” products. MSA has implemented a new method for recycling metal paint cans. The old process placed empty metal paint cans in a 55-gallon drum. In February, a ‘can crusher’ for paint cans was purchased, allowing ten 1-gallon paint cans to have the same volume as one uncrushed can. This process will provide significant volume reduction.

**Meteorological Tower Repair** – MSA Maintenance removed a downed meteorological tower in the 100 K Area. The tower fell during a windstorm when one of the guy wire anchors failed. The instrumentation equipment (solar panel, storage battery, temperature sensor, rain tip bucket, wind vane and data logger enclosure) was removed. The deactivated tower was dismantled and the remaining anchors removed. All items were transported to 622R maintenance shop to be used as spares.



*Downed Meteorological Tower*

**Sequestration Impacts Assessed** – MSA has evaluated sequestration impacts across the company. Non-essential site services are being reduced significantly in response to the federally mandated sequester. MSA has been in close coordination with other Hanford contractors on their forecasts and projected needs to ensure that critical services are available. Frequent employee communication has kept all MSA apprised of actions going forward. Employee furloughs will go into effect April 1, 2013.

**PDMS Improvement Completed** – MSA updated and published the 2015 vision metrics to Program Data and Management System (PDMS) for use in presentation materials by the DOE Richland Operations Office (RL) and all Hanford contractors. In conjunction, MSA continued to define a metrics area for the PDMS that will retain all approved performance metrics that can be quoted for presentations and public releases. This area will serve as the single source for all relevant Hanford metrics and will

eliminate the need for last minute scrambles to collect metrics as presentations or releases are being drafted.

**2012 REMS Report for Hanford Submitted** – The Radiation Exposure Monitoring Systems (REMS) data for Hanford, the Pacific Northwest National Laboratory (PNNL), and the National Nuclear Security Administration for calendar year 2012 was submitted to DOE. This meets the commitment to submit the occupational radiation exposure for all monitored DOE employees, contractors, subcontractors, and members of the public associated with the Hanford Site to the REMS Repository, as well as contractual obligations in the dosimetry statements of work currently in place between MSA, PNNL, and various Hanford contractors.

**Air Emissions Inventory Submitted** – MSA coordinated the preparation and submittal of the 2012 Criteria and Toxic Air Pollutants Air Emissions Inventory on behalf of all Hanford Site contractors. All contractors provided certification of their input to the report.

**Waste Sampling and Characterization Facility (WSCF) On-Time Delivery Statistics** – On-time delivery status is calculated according to work performed at WSCF. The FY 2013 on-time delivery rate is currently at 97.8 percent.

**Crane and Rigging Support Provided to PNNL** – MSA provided rigging support for receipt, offloading, loading and shipping of the NAC Legal Weight Truck Cask System (NAC-LWT) cask containing three tritium burnable absorber rods. The receipt of the cask is an essential part of PNNL’s effort to conduct post irradiation examination of the rods. MSA set up the cask-cart tracks outside of the 325 Building, off-loaded the cask from the trailer and set it on the cask cart.

After the cask was unloaded by PNNL staff, MSA hoisted the cask back onto the trailer and helped prepare it for shipment. Close coordination between PNNL and MSA was required to meet the project schedule demands.

**Unique Containment Tent Built for WRPS** – In support of WRPS tank farm operations, MSA built a containment tent to support operations in the AW-02E pit, using a method that allows the structure to be erected (and dismantled) without working above ground level – reducing the need for staff to work at high elevations. The top section of the tent is built on the ground then lifted, and the side walls are built and attached. Once complete,



*Tent Built for WRPS*



the structure can be swung over the pit and adjusted for any surface irregularities. The tent is then anchored down using “dead men” and wire rope. The tent has a hatch in the top that allows the pit cover blocks to be removed and staged outside while work continues on the inside.

**Barcodes Installed for Ease of Meter Reading** – MSA is installing barcode stickers on over 600 kilowatt hour meters located throughout the Hanford Site because the handheld data-recording units are barcode ready. This will reduce the input and administration time to read meters, and will improve the cost allocation process for Bonneville Power Administration electricity.

**Tumbleweeds Removed at Energy Northwest** – MSA cleared a section of railroad that was covered with tumbleweeds at Energy Northwest. Tri-City Railroad needed to access this section of railroad to retrieve equipment that had been staged at Hanford.

**Hanford Artifacts Move Preparations** – MSA is continuing preparations to move the Hanford Collection artifacts from the Energy Northwest Building 298, and the Columbia River Exhibition of History, Science and Technology Museum in Richland, WA, to the 4732 A Building. Measurement of artifacts and barcode labeling of items transported from Building 298 is scheduled to be complete by mid-April.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
RL-0020	Safeguards & Security	\$62.8	\$37.7	\$30.4	\$7.4
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$12.0	\$9.3	\$6.1	\$3.2
RL-0041	B Reactor	\$7.5	\$6.1	\$1.2	\$4.9
SWS	Site-Wide Services	\$172.8	\$96.3	\$79.9	\$16.4
<b>Total</b>		<b>\$255.1</b>	<b>\$149.4</b>	<b>\$117.6</b>	<b>\$31.9</b>

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

\* Funds received through Mod 266

Notes:

- Burn rate for remaining available funds would fund the next 29 days



## 3.0 SAFETY PERFORMANCE

On a 12-month average, the total recordable case (TRC) rate has decreased 50% and the rate of 0.62 for the Fiscal Year (FY) is below the FY 2013 DOE-Environmental Management (EM) goal of 1.1. MSA continues to emphasize situational awareness as seasonal changes progress. Recent sequestration planning activities and contract issues have created additional distractions for workers to concentrate on performing tasks safely. MSA leadership continues to encourage all employees to keep focused on safety for both themselves and co-workers during this time. Weekly Safety Starts, routine communications, and sharing of applicable safety topics at meetings remind employees on situational awareness and methods to avoid common hazards.



Table 3-1. Total Recordable Case Rate.

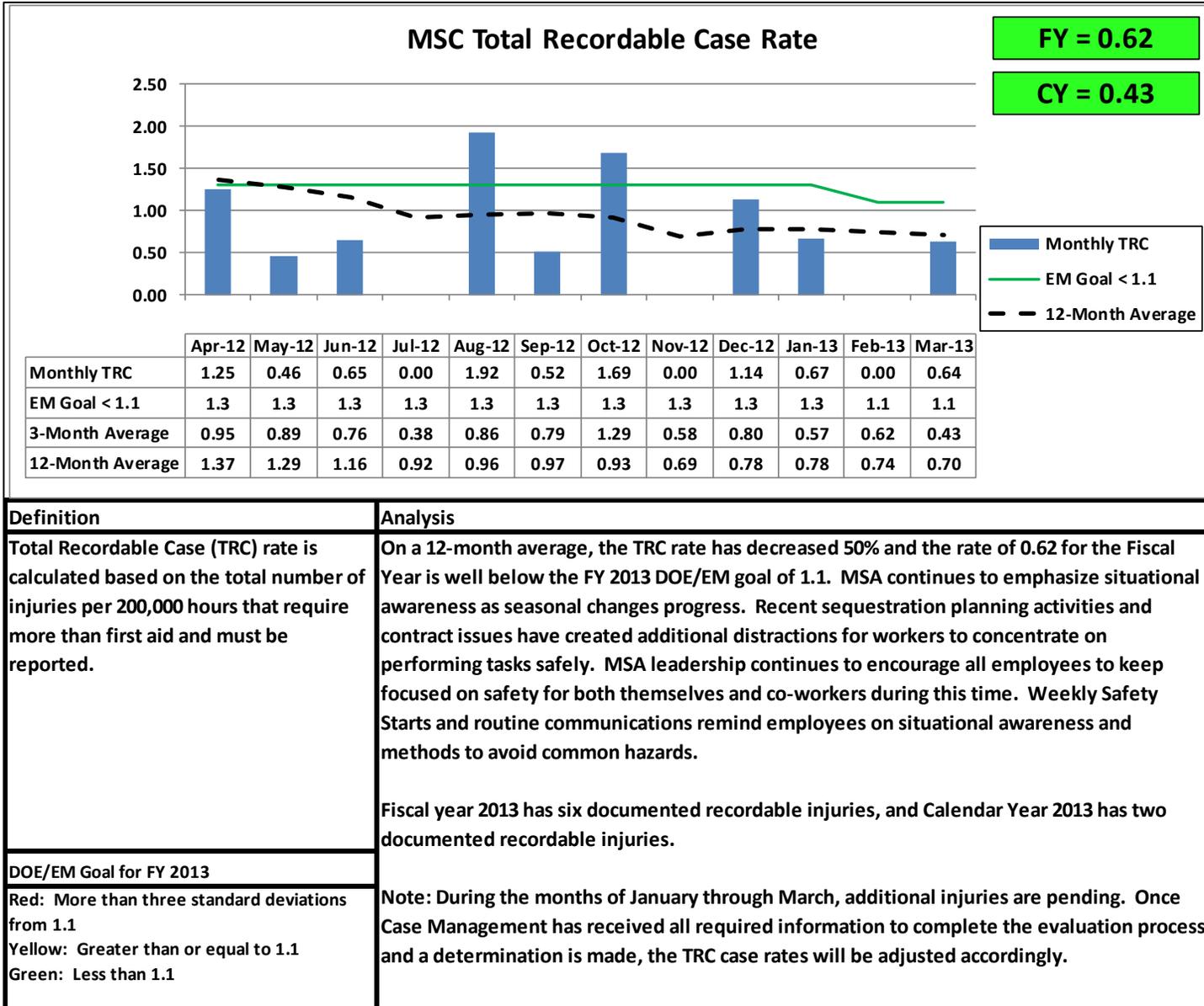
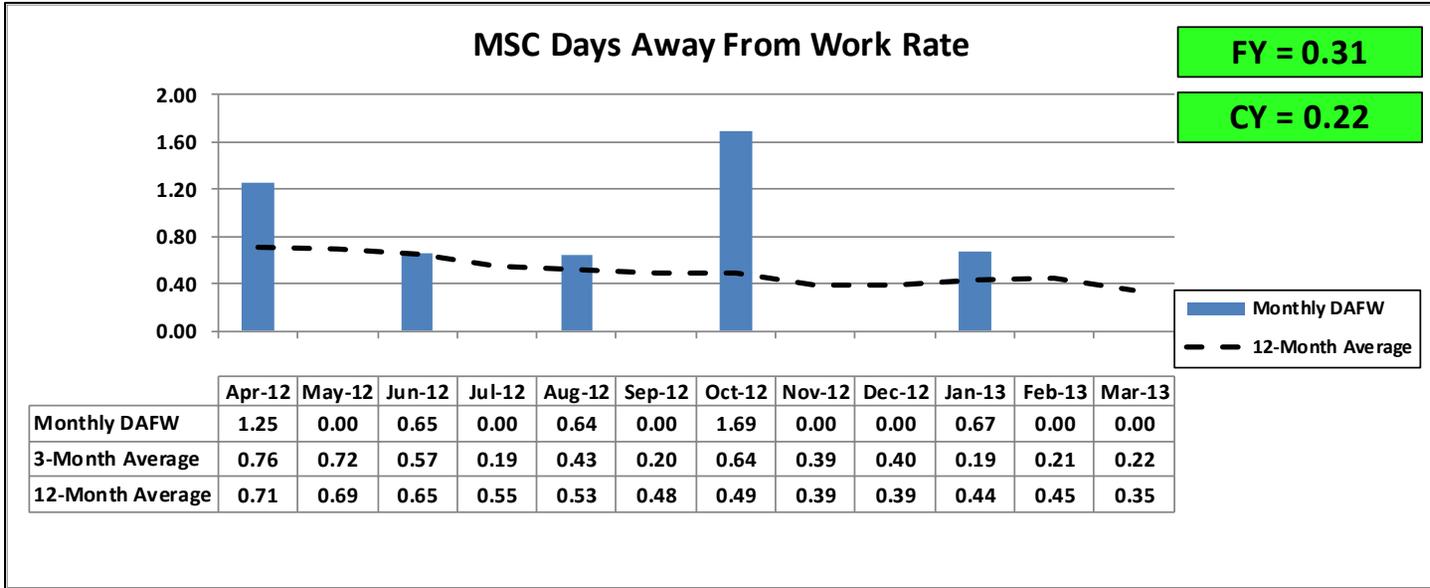




Table 3-2. Days Away From Work.



Definition	Analysis
<p><b>Days Away From Work (DAFW) -</b> 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 50% and is well below the FY 2013 DOE/EM goal of 0.4. MSA has had three DAFW cases during FY 2013 with only one of those cases occurring during Calendar Year 2013.</p> <p><b>Note:</b> During the months of January through March, additional injuries are pending. Once Case Management has received all required information to complete the evaluation process and a determination is made, the DAFW case rates will be adjusted accordingly.</p>
<p><b>DOE/EM Goal for FY 2013</b></p> <p><b>Red:</b> More than three standard deviations from 0.4</p> <p><b>Yellow:</b> Greater than or equal to 0.4</p> <p><b>Green:</b> Less than 0.4</p>	



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

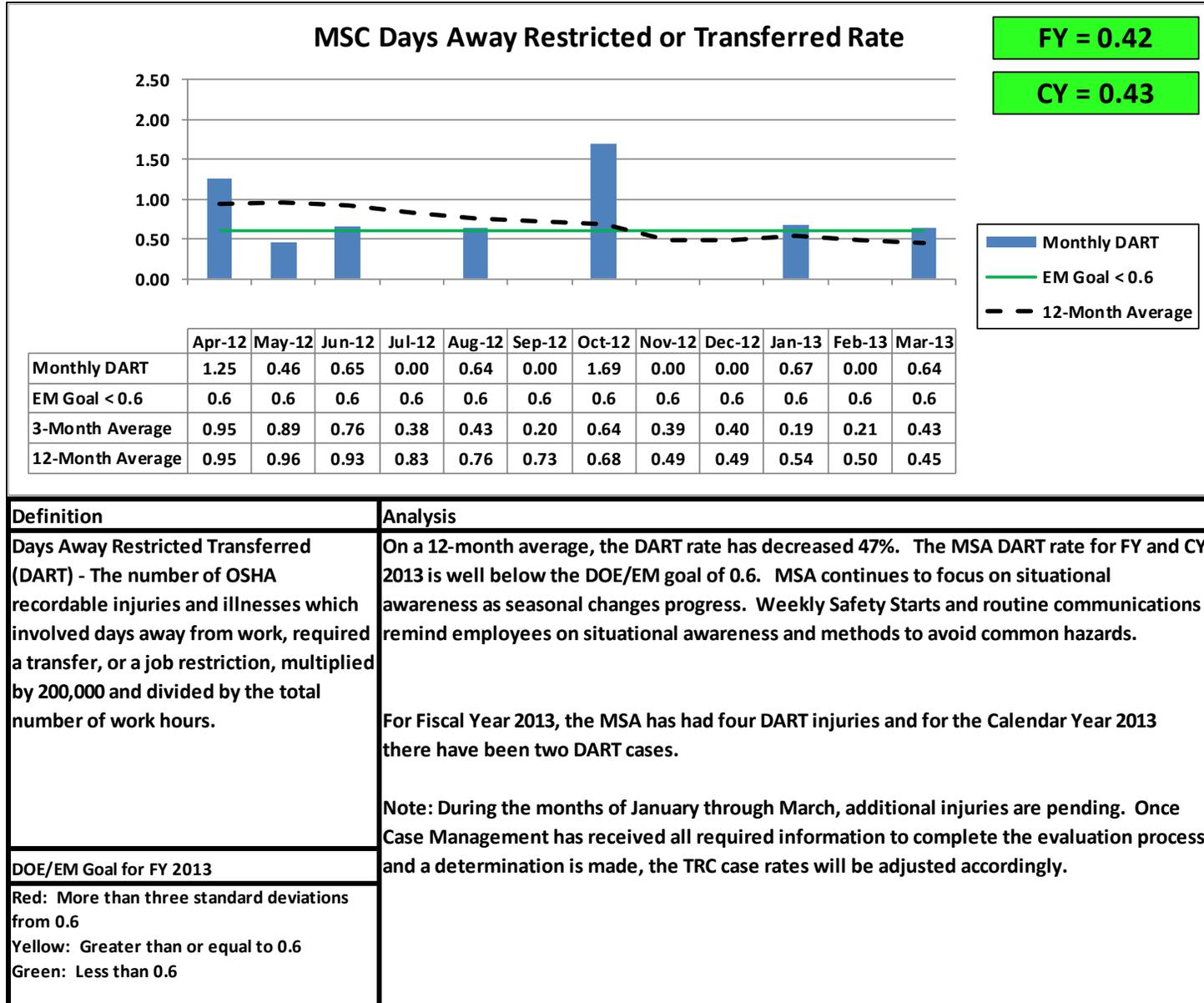
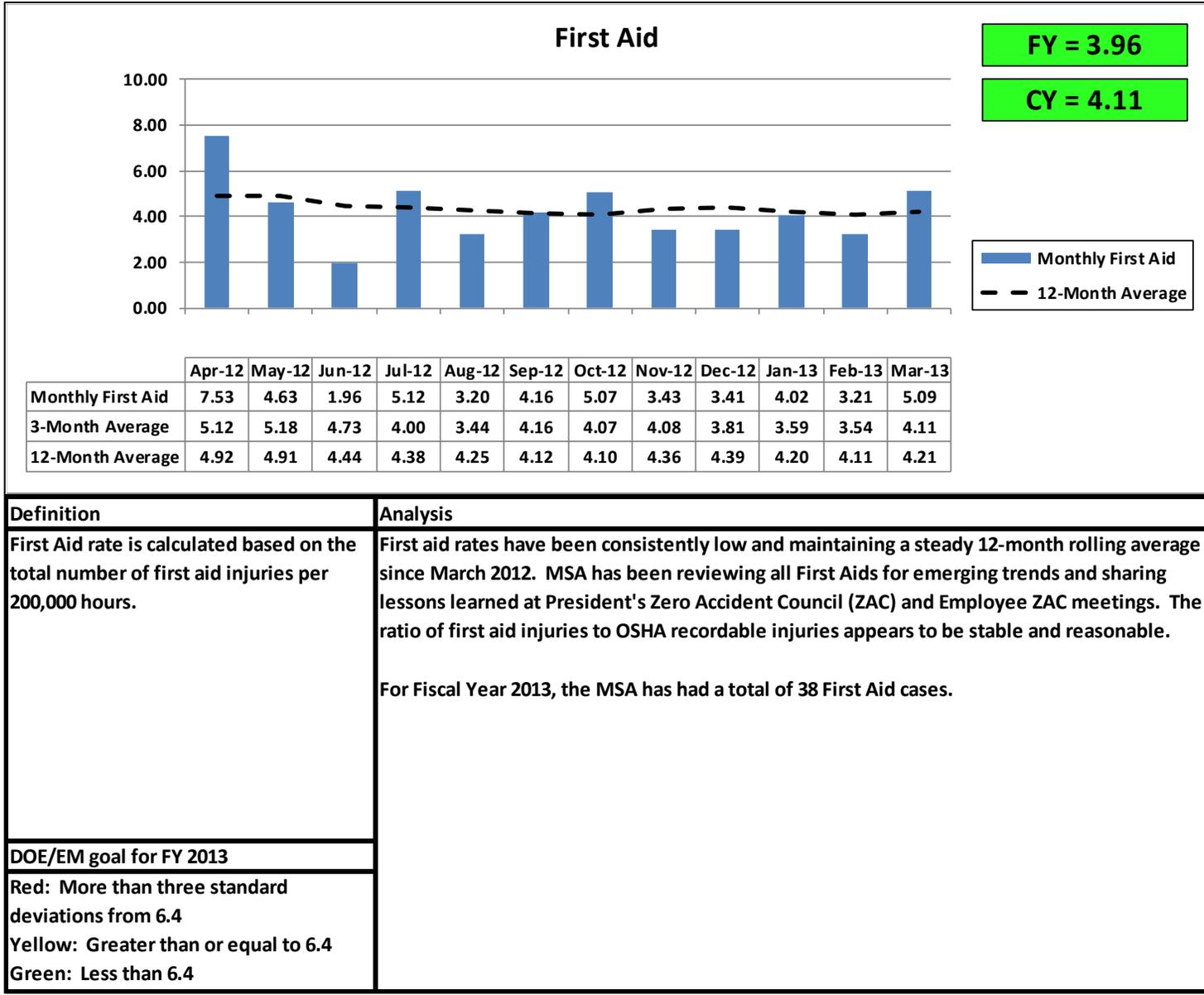




Table 3-4. First Aid Case Rate





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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
<b>1. Contractor</b>		<b>2. Contract</b>			<b>3. Program</b>			<b>4. Report Period</b>									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/02/25)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/03/24)									
		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
<b>5. CONTRACT DATA</b>																	
a. QUANTITY N/A		b. NEGOTIATED COST \$3,080,197		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,555		d. TARGET PROFIT/FEE \$209,162		e. TARGET PRICE \$3,289,359		f. ESTIMATED PRICE \$3,527,065		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A	
<b>6. ESTIMATED COST AT COMPLETION</b>																	
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>									
a. BEST CASE \$3,081,752		b. WORST CASE \$3,483,798		c. MOST LIKELY \$3,317,903		3,081,752		(236,151)		a. NAME (Last, First, Middle Initial) Jorge F Armijo, Jorge F			b. TITLE MSC Project Manager				
										c. SIGNATURE <i>Richard Ols</i>			d. DATE SIGNED 4-30-13				
<b>B. PERFORMANCE DATA</b>																	
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Actual Cost Work Performed (9)	Budgeted Cost		Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)		Work Scheduled (7)	Work Performed (8)	Schedule (10)	Cost (11)							
<b>a. WORK BREAKDOWN STRUCTURE ELEMENT</b>																	
3001.01.01 - Safeguards and Security	7,200	7,200	4,592	0	2,608	201,141	201,141	220,365	0	(19,224)	506,523	527,555	(21,032)				
3001.01.02 - Fire and Emergency Response	1,920	1,920	1,579	(0)	341	65,587	65,587	73,873	(0)	(8,286)	175,155	185,395	(10,240)				
3001.01.03 - Emergency Management	749	749	335	0	414	18,860	18,860	17,387	0	1,473	52,456	50,161	2,295				
3001.01.04 - HAMMER	693	693	515	(0)	178	19,024	19,024	29,557	0	(10,532)	39,866	51,134	(11,268)				
3001.01.05 - Emergency Services & Training Management	88	88	61	0	26	9,240	9,240	3,343	0	5,897	12,737	6,993	5,744				
3001.02.01 - Site-Wide Safety Standards	64	64	41	0	23	1,395	1,395	3,456	(0)	(2,061)	3,496	5,696	(2,200)				
3001.02.02 - Environmental Integration	1,511	1,511	487	(0)	1,024	33,292	33,194	26,073	(98)	7,121	85,978	76,564	9,414				
3001.02.03 - Public Safety & Resource Protection	817	817	625	0	192	29,961	29,961	18,870	(0)	11,091	85,191	74,734	10,457				
3001.02.04 - Radiological Site Services	1,157	1,157	4	0	1,153	32,768	32,768	3,963	0	28,805	109,621	74,327	35,293				
3001.02.05 - WSCF Analytical Services	6	6	893	(0)	(887)	20,172	20,172	36,230	(0)	(16,058)	20,179	40,819	(20,640)				
3001.03.01 - IM Project Planning & Controls	350	350	197	0	153	15,325	15,325	16,803	0	(1,478)	38,637	39,443	(807)				
3001.03.02 - Information Systems	1,231	1,231	812	0	419	45,075	45,075	49,504	0	(4,428)	118,265	122,783	(4,518)				
3001.03.03 - Infrastructure / Cyber Security	395	395	365	(0)	30	9,597	9,597	14,174	(0)	(4,578)	30,005	35,318	(5,313)				
3001.03.04 - Content & Records Management	759	759	439	(0)	320	24,559	24,559	29,603	0	(5,045)	69,506	74,104	(4,598)				
3001.03.05 - IR/CM Management	42	42	47	0	(5)	1,277	1,277	2,712	(0)	(1,435)	3,238	4,831	(1,593)				
3001.03.06 - Information Support Services	194	194	68	0	126	7,396	7,396	5,468	0	1,928	18,993	16,845	2,147				
3001.04.01 - Roads and Grounds Services	402	402	108	0	294	9,848	9,848	9,359	0	489	27,692	26,525	1,167				
3001.04.02 - Biological Services	432	432	214	0	218	10,879	10,879	12,399	0	(1,520)	31,046	32,355	(1,308)				
3001.04.03 - Electrical Services	899	899	725	0	174	21,040	21,040	30,649	0	(9,609)	58,691	70,491	(11,800)				
3001.04.04 - Water/Sewer Services	786	786	835	0	(49)	17,747	17,747	25,067	0	(7,321)	49,998	58,609	(8,610)				
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	57	57	99	0	(43)	2,565	2,565	8,170	0	(5,606)	4,776	10,849	(6,073)				



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 (2012/02/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations				b. To (2013/03/24)						
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	78	78	28	0	49	3,539	3,539	4,864	0	(1,325)	7,179	8,370	(1,191)	
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)	
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	(0)	170	540	370	171	
3001.04.10 - Technical Services	720	720	349	0	371	16,383	16,383	18,945	0	(2,562)	49,089	51,228	(2,139)	
3001.04.11 - Energy Management	244	244	102	(0)	142	4,295	4,294	2,786	(0)	1,508	19,299	17,342	1,957	
3001.04.12 - B Reactor	192	205	205	13	0	9,215	9,096	9,436	(119)	(340)	19,197	19,598	(401)	
3001.04.13 - Work Management	193	193	109	(0)	84	3,369	3,369	5,133	(0)	(1,764)	9,760	11,597	(1,836)	
3001.04.14 - Land and Facilities Management	893	893	396	(0)	496	17,314	17,314	12,306	(0)	5,009	47,443	42,633	4,810	
3001.04.15 - Mail & Courier	108	108	49	(0)	58	3,906	3,906	2,900	(0)	1,006	10,175	9,040	1,135	
3001.04.16 - Property Systems/Acquisitions	636	636	440	0	196	18,113	18,113	19,238	0	(1,125)	50,533	51,422	(889)	
3001.04.17 - General Supplies Inventory	17	17	(83)	0	100	333	333	1,601	0	(1,268)	1,167	2,404	(1,237)	
3001.06.01 - Business Operations	527	527	860	0	(333)	14,371	14,371	21,441	0	(7,071)	36,280	43,457	(7,177)	
3001.06.02 - Human Resources	236	236	227	0	9	8,738	8,738	8,084	0	654	24,104	23,746	358	
3001.06.03 - Safety, Health & Quality	1,452	1,452	1,468	0	(16)	39,928	39,928	64,237	0	(24,308)	102,956	131,307	(28,351)	
3001.06.04 - Miscellaneous Support	1,165	1,165	574	0	591	24,977	24,920	21,078	(57)	3,843	70,000	66,203	3,797	
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	88	0	(88)	0	0	1,494	0	(1,494)	0	2,458	(2,458)	
3001.07.01 - Portfolio Management	1,072	1,072	494	0	577	22,237	22,237	28,758	0	(6,521)	59,305	65,582	(6,277)	
3001.08.01 - Water System	239	522	600	283	(78)	15,517	15,830	3,622	313	12,208	64,151	25,851	38,300	
3001.08.02 - Sewer System	0	0	0	0	0	5,301	5,301	8,499	0	(3,198)	5,301	8,499	(3,198)	
3001.08.03 - Electrical System	93	118	145	25	(27)	1,670	1,702	4,625	32	(2,923)	9,289	9,005	284	
3001.08.04 - Roads and Grounds	0	0	1	0	(1)	2,031	2,031	2,049	(0)	(18)	20,594	13,610	6,983	
3001.08.05 - Facility System	35	31	41	(5)	(10)	4,848	4,837	4,725	(12)	112	56,740	28,957	27,783	
3001.08.06 - Reliability Projects Studies & Estimates	63	74	108	11	(34)	2,329	2,294	4,179	(34)	(1,885)	2,673	4,625	(1,952)	
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	(2)	0	2	86	86	2,377	0	(2,291)	86	2,381	(2,296)	
3001.08.08 - Network & Telecommunications System	101	795	747	694	48	5,228	6,066	11,544	838	(5,478)	7,637	13,144	(5,507)	
3001.08.09 - Capital Equipment Not Related to Construction	0	221	166	221	55	5,727	5,561	6,420	(166)	(859)	24,788	22,661	2,127	
3001.08.10 - WSCF Projects	125	164	145	39	19	452	448	369	(4)	79	1,566	1,500	66	
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	(0)	965	965	724	0	241	965	722	243	
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)														
	27,937	29,217	20,298	1,281	8,919	843,953	844,647	924,761	693	(80,114)	2,310,278	2,330,797	(20,518)	

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 (2012/02/25)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/03/24)								
		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	1,382	1,382	950	0	431	38,303	38,303	54,968	0	(16,666)	99,263	115,919	(16,656)			
3001.02.04 - Radiological Site Services	0	0	773	0	(773)	0	0	6,924	0	(6,924)	0	13,261	(13,261)			
3001.02.05 - WSCF Analytical Services	720	720	696	0	24	33,686	33,686	42,262	0	(8,576)	104,989	114,109	(9,120)			
3001.03.06 - Information Support Services	130	130	38	0	92	3,417	3,417	3,909	(0)	(492)	9,442	9,708	(266)			
3001.04.05 - Facility Services	925	925	792	0	133	17,902	17,902	21,688	0	(3,787)	58,994	62,946	(3,951)			
3001.04.06 - Transportation	174	174	433	0	(260)	4,526	4,526	15,003	0	(10,477)	14,108	26,610	(12,502)			
3001.04.07 - Fleet Services	921	921	1,091	0	(170)	25,107	25,107	56,739	0	(31,632)	70,194	104,209	(34,014)			
3001.04.08 - Crane and Rigging	1,021	1,021	951	0	70	29,417	29,417	46,267	0	(16,851)	82,859	101,375	(18,516)			
3001.04.13 - Work Management	0	0	38	0	(38)	0	0	837	0	(837)	0	1,112	(1,112)			
3001.04.14 - Land and Facilities Management	634	634	505	0	129	16,218	16,218	21,542	(0)	(5,323)	59,234	64,481	(5,246)			
3001.04.15 - Mail & Courier	16	16	16	0	(0)	304	304	285	0	19	1,559	1,556	4			
3001.06.01 - Business Operations	1,030	1,030	834	(0)	196	32,987	32,987	44,018	(0)	(11,031)	87,148	100,001	(12,853)			
3001.06.02 - Human Resources	195	195	182	(0)	13	5,879	5,879	9,547	(0)	(3,669)	15,672	19,796	(4,124)			
3001.06.03 - Safety, Health & Quality	289	289	101	0	188	6,204	6,204	4,827	0	1,377	17,499	15,929	1,570			
3001.06.04 - Miscellaneous Support	293	293	88	0	204	3,117	3,117	5,732	(0)	(2,614)	8,368	11,330	(2,962)			
3001.06.05 - President's Office (G&A non PMB)	305	305	242	0	63	12,268	12,268	8,706	(0)	3,562	33,992	30,241	3,751			
3001.06.06 - Strategy	33	33	3	0	30	1,042	1,042	1,706	(0)	(664)	2,617	3,198	(581)			
3001.A1.01 - Transfer - CHPRC	8,458	8,458	4,792	0	3,666	209,233	209,233	315,872	0	(106,639)	591,019	696,328	(105,309)			
3001.A1.02 - Transfer - WRPS	1,384	1,384	1,766	0	(381)	33,218	33,218	66,808	0	(33,589)	92,704	132,715	(40,011)			
3001.A1.03 - Transfers - FH Closeout	1	1	0	0	1	12	12	161	0	(149)	33	182	(149)			
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	0	0	12	0	(12)	0	12	(12)			
3001.A2.01 - Non Transfer - BNI	0	0	79	0	(79)	0	0	1,675	0	(1,675)	0	2,248	(2,248)			
3001.A2.02 - Non Transfer - AMH	20	20	(1)	0	21	391	391	954	(0)	(563)	1,267	1,767	(499)			
3001.A2.03 - Non Transfer - ATL	6	6	19	0	(12)	151	151	353	0	(202)	393	692	(299)			
3001.A2.04 - Non-Transfer - WCH	254	254	538	0	(284)	5,807	5,807	27,742	(0)	(21,935)	15,622	42,278	(26,656)			
3001.A2.05 - Non-Transfers - HPM	0	0	19	0	(19)	0	0	109	0	(109)	0	230	(230)			
3001.A4.01 - Request for Services	484	484	1,148	0	(664)	17,424	17,164	54,938	(260)	(37,774)	42,053	85,227	(43,174)			
3001.A4.02 - HAMMER RFSS	4	4	310	0	(306)	130	130	8,341	0	(8,211)	346	9,722	(9,376)			
3001.A4.03 - National Guard RFSS	0	0	0	0	0	5	5	1,550	0	(1,544)	14	1,457	(1,443)			
3001.A4.04 - PNNL RFSS	34	34	218	0	(184)	774	774	6,950	(0)	(6,176)	2,068	9,380	(7,312)			
3001.A5.01 - RL PD	131	131	116	0	15	356	356	704	0	(348)	4,314	5,047	(733)			
3001.A5.02 - ORP PD	0	0	140	0	(140)	0	0	746	0	(746)	0	1,558	(1,558)			
3001.A7.01 - G&A Liquidations	(2,160)	(2,021)	(1,764)	140	(256)	(61,711)	(60,874)	(76,181)	837	15,308	(166,769)	(182,351)	15,582			
3001.A7.02 - DLA Liquidations	(1,110)	(1,110)	(1,031)	(0)	(79)	(22,599)	(22,599)	(36,016)	(0)	13,417	(73,926)	(90,553)	16,627			
3001.A7.03 - Variable Pools Revenue	(4,821)	(4,821)	(5,272)	(0)	451	(146,293)	(146,293)	(233,690)	0	87,397	(426,953)	(524,695)	97,742			
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	104	104	0	0	104	274	0	274			
3001.B1.02 - UBS Other MSA - HAMMER M&O	13	13	0	0	13	429	429	0	0	429	1,210	0	1,210			
3001.B1.03 - Assessments for Other Provided Services	133	133	0	0	133	4,330	4,330	0	(0)	4,330	12,320	0	12,320			
3001.B1.04 - Assessments for PRC Services to MSC	93	93	0	0	93	3,059	3,059	0	0	3,059	7,603	0	7,603			
3001.B1.07 - Request for Services	41	41	0	0	41	672	672	0	(0)	672	1,858	0	1,858			





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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2012/02/25)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/03/24)						
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 (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														
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	11,038	11,178	8,811	140	2,367	275,870	276,448	485,986	577	(209,538)	771,391	987,024	(215,633)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	38,975	40,395	29,109	1,420	11,286	1,119,824	1,121,094	1,410,747	1,270	(289,653)	3,081,752	3,317,903	(236,151)	
9. RECONCILIATION TO CONTRACT BUDGET BASE														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														



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

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES													DOLLARS IN Thousands	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2013/02/25)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/03/24)						
Richland, WA 99352		RL14728			Operations									
		c. TYPE	d. Share Ratio		c. EVMS ACCEPTANCE									
		CPAF			NO X YES									
5. PERFORMANCE DATA														
Item	Current Period									At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	565	565	902	0	(337)	22,835	22,835	28,621	0	(5,785)	45,836	51,884	(6,048)	
EMERGENCY SERVICES	9,957	9,957	6,568	(0)	3,389	294,828	294,828	314,968	0	(20,140)	746,871	770,104	(23,233)	
ENERGY & ENVIRONMENTAL SERVICES	3,764	3,764	2,173	(0)	1,591	120,582	120,427	89,346	(155)	31,081	320,976	286,324	34,652	
HUMAN RESOURCES	236	236	227	0	9	8,738	8,738	8,084	0	654	24,104	23,746	358	
INFORMATION MANAGEMENT	2,970	2,970	1,928	(0)	1,042	103,229	103,229	118,264	(0)	(15,035)	278,643	293,323	(14,681)	
INTERFACE MANAGEMENT	101	101	172	0	(71)	2,488	2,488	6,186	(0)	(3,698)	6,938	11,490	(4,551)	
PORTFOLIO MANAGEMENT	1,072	1,072	494	0	577	22,237	22,237	28,758	0	(6,521)	59,305	65,582	(6,277)	
PRESIDENT'S OFFICE	265	265	114	0	151	6,555	6,555	5,409	(0)	1,147	19,201	17,855	1,346	
PROJECT PLANNING & INTEGRATION	1,388	2,656	2,223	1,268	434	59,373	60,340	57,390	967	2,949	235,229	165,194	70,035	
SAFETY, HEALTH, QUALITY & TRAINING	2,209	2,209	2,023	(0)	185	60,348	60,348	97,249	0	(36,901)	146,318	188,137	(41,819)	
SITE INFRASTRUCTURE & LOGISTICS	5,411	5,424	3,475	13	1,949	142,740	142,620	170,485	(119)	(27,865)	375,236	405,537	(30,301)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)	27,937	29,217	20,298	1,281	8,919	843,953	844,647	924,761	693	(80,114)	2,310,278	2,330,797	(20,518)	

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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 2 - ORGANIZATIONAL CATEGORIES																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2013/02/25)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number		d. Share Ratio		b. Phase		b. To (2013/03/24)								
Richland, WA 99352		c. TYPE CPAF				c. EVMS ACCEPTANCE NO X YES										
5. PERFORMANCE DATA																
Item	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (10)	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)						
a2. ORGANIZATIONAL CATEGORY																
BUSINESS OPERATIONS	9,742	9,882	(589)	140	10,471	246,296	247,133	(29,103)	837	276,236	692,954	361,908	331,046			
EMERGENCY SERVICES	237	237	385	0	(148)	6,225	6,214	14,020	(11)	(7,806)	17,746	25,893	(8,147)			
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,315	0	(1,315)	282	255	48,078	(27)	(47,823)	282	60,823	(60,540)			
HUMAN RESOURCES	195	195	809	(0)	(614)	5,879	5,879	40,229	(0)	(34,350)	15,672	55,532	(39,859)			
INFORMATION MANAGEMENT	172	172	1,288	0	(1,117)	4,191	3,976	60,587	(215)	(56,611)	9,335	72,657	(63,323)			
INTERFACE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0			
PORTFOLIO MANAGEMENT	0	0	39	0	(39)	0	0	1,948	0	(1,948)	0	2,206	(2,206)			
PRESIDENT'S OFFICE	629	629	396	0	233	10,798	10,798	16,986	(0)	(6,188)	29,564	36,952	(7,389)			
PROJECT PLANNING & INTEGRATION	33	33	41	0	(7)	1,042	1,042	5,105	(0)	(4,064)	2,617	9,509	(6,892)			
SAFETY, HEALTH, QUALITY & TRAINING	47	47	1,353	0	(1,306)	1,346	1,346	70,728	0	(69,382)	4,023	81,199	(77,176)			
SITE INFRASTRUCTURE & LOGISTICS	(17)	(17)	3,775	(0)	(3,792)	(188)	(195)	257,408	(8)	(257,603)	(802)	280,345	(281,147)			
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET																
e2. SUBTOTAL (Non - Performance Measurement Baseline)	11,038	11,178	8,811	140	2,367	275,870	276,448	485,986	577	(209,538)	771,391	987,024	(215,633)			
f. MANAGEMENT RESERVE											83	83	0			
g. TOTAL	38,975	40,395	29,109	1,420	11,286	1,119,824	1,121,094	1,410,747	1,270	(289,653)	3,081,752	3,317,903	(236,151)			





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT															FORM APPROVED OMB No. 0704-0188						
FORMAT 3 - BASELINE															DOLLARS IN Thousands						
1. Contractor			2. Contract			3. Program			4. Report Period												
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2013/02/25)												
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2013/03/24)												
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  \$225,231		c. CURRENT NEGOTIATED COST (a+b)  \$3,080,197		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$1,555			e. CONTRACT BUDGET BASE (C+D)  \$3,081,752		f. TOTAL ALLOCATED BUDGET  \$3,081,752		g. DIFFERENCE (E - F)  0							
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)																		
			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)	UNDISTRIBUTED BUDGET (16)	TOTAL BUDGET (17)
			Apr-13 (4)	May-13 (5)	Jun-13 (6)	Jul-13 (7)	Aug-13 (8)	Sep-13 (9)													
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	816,018	16,313	17,376	20,584	16,162	15,038	19,931			87,255	221,253	227,845	209,410	210,154	356,737	53,933	2,288,009				
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	27,935	(16,313)	1,962	2,428	1,854	1,788	2,424	89,756		(87,255)	(0)	(0)	(0)	(0)	(0)	(2,311)	22,269				
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	843,953		19,338	23,012	18,016	16,826	22,355	89,756			221,253	227,845	209,410	210,154	356,737	51,622	2,310,278				



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

DOLLARS IN Thousands																FORM APPROVED OMB No. 0704-0188			
1. Contractor		2. Contract			3. Program				4. Report Period										
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2013/02/25)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2013/03/24)										
		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)
			Apr-13 (4)	May-13 (5)	Jun-13 (6)	Jul-13 (7)	Aug-13 (8)	Sep-13 (9)											
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	264,833	7,121	6,124	6,680	5,788	6,511	6,531				78,699	78,806	81,483	79,742	132,508		763,133		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	11,037	(7,121)	662	820	626	603	815	9,123	0	0	0	0	0	0	0	0	8,257		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	275,870		6,786	7,499	6,414	7,114	7,347	9,123			78,699	78,806	81,483	79,742	132,508		771,391		
7. MANAGEMENT RESERVE																	83		
8 TOTAL	1,119,823		26,124	30,512	24,430	23,941	29,701	98,879	0	299,952	306,651	290,893	289,896	489,244	51,622		3,081,752		



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	
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>			<b>4. Report Period</b>				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/02/25)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2013/03/24)				
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES							
<b>5. Performance Data</b>														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month							Enter Specified Periods				
			Mar-13 (4)	Apr-13 (5)	May-13 (6)	Jun-13 (7)	Jul-13 (8)	Aug-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	29.6	30.7	29.9	31.2	31.1	32.2	32.2	32.1	32.1	24.2	24.1	24.1	24.0	24.0
EMERGENCY SERVICES	467.7	467.5	472.7	473.3	476.1	476.5	476.0	496.5	496.5	458.7	448.7	439.0	438.9	439.3
ENERGY & ENVIRONMENTAL SERVICES	103.6	100.3	100.5	100.9	104.2	105.5	105.7	105.2	105.2	60.4	57.9	54.9	54.9	55.1
HUMAN RESOURCES	26.9	23.8	26.7	26.7	26.7	26.7	25.6	25.6	25.6	20.4	19.5	19.5	19.5	19.6
INFORMATION MANAGEMENT	33.4	33.5	34.2	36.1	35.0	37.6	37.1	33.8	33.8	39.2	39.1	38.9	38.7	38.6
INTERFACE MANAGEMENT	7.7	6.5	8.0	7.7	7.4	6.4	6.3	6.3	6.3	5.0	5.0	5.0	5.0	5.0
PORTFOLIO MANAGEMENT	18.8	20.9	18.5	18.5	18.9	20.3	22.0	21.6	21.6	34.2	34.4	33.9	33.6	34.5
PRESIDENT'S OFFICE	7.6	7.0	7.9	7.9	7.9	7.9	7.9	7.9	7.9	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	27.6	23.2	34.9	32.5	27.2	27.4	24.6	21.2	21.2	25.7	24.4	24.4	24.4	24.5
SAFETY, HEALTH & QUALITY & TRAINING	116.6	113.2	116.6	116.1	115.8	116.7	116.2	117.4	117.4	84.5	83.7	83.6	83.6	83.5
SITE INFRASTRUCTURE & LOGISTICS	215.0	202.3	203.5	204.2	206.0	208.8	211.5	208.1	208.1	202.7	201.4	201.4	195.6	195.9
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>1,054.4</b>	<b>1,028.8</b>	<b>1,053.4</b>	<b>1,055.1</b>	<b>1,056.3</b>	<b>1,066.1</b>	<b>1,065.1</b>	<b>1,075.7</b>	<b>1,075.7</b>	<b>960.1</b>	<b>943.3</b>	<b>929.7</b>	<b>923.3</b>	<b>925.0</b>



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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188				
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2012/02/25)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/03/24)				
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES								
<b>5. Performance Data</b>															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												
			Six Month Forecast By Month							Enter Specified Periods					
			Mar-13 (4)	Apr-13 (5)	May-13 (6)	Jun-13 (7)	Jul-13 (8)	Aug-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	
BUSINESS OPERATIONS	46.4	45.4	48.7	49.2	49.2	49.2	49.2	49.2	49.2	49.2	191.8	190.7	190.4	190.1	190.0
EMERGENCY SERVICES	7.3	7.2	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	5.6	5.6	5.6	5.6	5.6
ENERGY & ENVIRONMENTAL SERVICES	92.7	91.0	92.5	93.1	98.1	91.8	91.1	97.9	97.9	97.9	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	17.2	17.5	18.1	18.1	18.1	18.1	18.1	18.1	18.1	18.1	8.5	8.4	8.3	8.2	8.1
INFORMATION MANAGEMENT	13.0	13.1	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	15.5	15.5	15.5	15.5	15.5
INTERFACE MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PORTFOLIO MANAGEMENT	2.1	2.1	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	21.2	21.1	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	16.5	16.5	16.5	16.5	16.6
PROJECT PLANNING & INTEGRATION	1.3	3.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY & TRAINING	87.6	87.3	86.8	90.2	86.8	87.5	86.8	86.4	86.4	86.4	56.6	51.9	52.9	44.2	37.7
SITE INFRASTRUCTURE & LOGISTICS	364.8	371.7	364.7	364.1	362.2	362.1	361.7	360.1	360.1	360.1	131.9	131.7	131.7	131.7	131.2
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	<b>653.8</b>	<b>659.7</b>	<b>653.6</b>	<b>657.6</b>	<b>657.0</b>	<b>651.4</b>	<b>649.6</b>	<b>654.3</b>	<b>654.3</b>	<b>427.6</b>	<b>421.5</b>	<b>422.1</b>	<b>413.0</b>	<b>405.9</b>	
<b>6. Total</b>	<b>1,708.2</b>	<b>1,688.5</b>	<b>1,707.0</b>	<b>1,712.7</b>	<b>1,713.3</b>	<b>1,717.4</b>	<b>1,714.6</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>1,387.8</b>	<b>1,364.8</b>	<b>1,351.8</b>	<b>1,336.3</b>	<b>1,330.8</b>	



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract		3. Program
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations
	c. Type CPAF	d. Share Ratio	
4. Report Period			
a. From (2012/02/25)			
b. To (2013/03/24)			
5. Evaluation			
<p><b><u>Explanation of Variance / Description of Problem:</u></b></p> <p><b>Cumulative Cost Variance:</b></p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009 (ARRA)</i>. 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 lab or rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received in 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>			



Table 8-1, cont. 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 (2012/02/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/03/24)
	c. Type CPAF	d. Share Ratio	
<b>5. Evaluation</b>			
<p><b><u>Explanation of Variance / Description of Problem:</u></b></p> <p>After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP), and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY 2012, 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 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 work scope. The contract to date variance is due to the RL-approved funding and priority list scope being divergent from the baseline.</p> <p><b>Current Period / Cumulative Schedule Variance:</b></p> <p>The unfavorable variance is due to a delay in the B-Reactor which management expects to recover schedule by third quarter, FY 2013. In addition, the procurement of an SWS funded ambulance is behind schedule and is planned to be received by the end of FY 2013. There is an offset by a positive variance in RL-40. This is related to project ET50 HLAN Network upgrades receiving procurements ahead of schedule and project L778 Plateau Raw Water Improvements in which shop fabrication started earlier than planned.</p> <p><b>Impact:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b></p> <p>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 RL.</p>			



Table 8-1, cont. 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 (2012/02/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/03/24)
	c. Type CPAF	d. Share Ratio	
<b>5. Evaluation</b>			
<p><b>Current Period / Cumulative Schedule Variance:</b> There is no cumulative schedule variance impacts on the program. B-Reactor management is working to recover schedule, and expects to do so by third quarter, FY 2013.</p> <p><b>Corrective Action:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> MSA will be preparing and submitting contract change proposals to align the contract baseline with the RL- approved scope and associated funding. Until then, the divergent data will continue.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> B-Reactor management expects to recover schedule on facility roof design efforts by the third quarter, FY 2013.</p> <p><b>Negotiated Contract Changes:</b> The Negotiated Contract Cost was revised from \$3,049.7 million (M) to \$3,080.2M this reporting period, a \$30.5M increase. The change is due to the implementation of baseline change requests VMSA-13-020, Rev 0, "Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget," for \$25.0M; VMSA-13-020, Rev 1, "Mod 260, Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X - Place in Undistributed Budget," for \$0.6M; and VMSA-13-020, Rev 3, "Mod 265, - Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, and C.3.6.1 - Place in Undistributed Budget," for \$4.9M.</p>			



Table 8-1, cont. 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 (2012/02/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/03/24)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work of \$1.6M did not change this reporting period.</p> <p><b>Changes in Estimated Price:</b> The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,317.9M and fee of \$209.2M . 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><b>Differences between EAC's [Format 1, Column (13) (e)]:</b> 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 in July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP), and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications for pension cost adjustments in FY 2012 for \$15.7M, and in FY 2013 for \$17.4M. MSA also received contract modifications for labor adder cost adjustments in FY 2012 for \$14.6M and in FY 2013 for \$18.8M. 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 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 work scope. The variance is due to the RL-approved funding and priority list scope being divergent from the baseline.</p>			



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

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 (2012/02/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/03/24)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><b>Changes in Undistributed Budget:</b> The Undistributed Budget was revised from \$53.9M to \$51.6M, a \$2.3M decrease this reporting period. The change is due to the implementation of baseline change request VSWS-13-012, Rev 2, "Allocation of Undistributed Budget for Contract Modifications 238 and 245, Labor and Pension Cost Growth," which reallocated \$32.8M of the \$36.2M to the Performance and Non-Performance Measurement Baseline. The remaining \$3.4M of the \$36.2M was left in undistributed budget, and will be reallocated to cover labor and pension adders for specific future contract modifications. This reduction to the Undistributed Budget was offset by increases related to baseline change requests VMSA-13-020, Rev 0, "Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget," for \$25.0M; VMSA-13-020, Rev 1, "Mod 260, Definitization of FY2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X - Place in Undistributed Budget," for \$0.6M; and VMSA-13-020, Rev 3, "Mod 265, - Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, and C.3.6.1 - Place in Undistributed Budget," for \$4.9M.</p> <p><b>Changes in Management Reserve:</b> The Management Reserve of \$0.083M did not change this reporting period.</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 – March 2013			
	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	768	2,678	(1,910)	(2,634)
Facility Services DLA (3001.04.05.02.01)	2,946	3,652	(706)	(3,535)
Janitorial Services DLA (3001.04.05.03)	503	311	192	(312)
<b>Total DLA</b>	4,217	6,641	(2,424)	(6,481)

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 – March 2013			
	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	5,812	5,400	412	(5,383)
Reproduction (3001.03.06)	490	216	274	(234)
WSCF (3004.02.05.04)	4,314	4,228	87	(4,984)
HRIP (3001.02.04.02)	0	2,291	(2,291)	(2,322)
Dosimetry (3001.04.02.03)	0	2,165	(2,165)	(2,913)
Work Management (3001.04.13.01)	0	243	(243)	(240)
Courier Services (3001.04.14.06)	91	91	0	(91)
Occupancy (3001.04.14.06)	3,259	3,224	35	(3,214)
Crane & Rigging (3001.04.08.02)	4,200	5,767	(1,568)	(5,580)
Fleet (3001.04.07.02)	3,677	6,334	(2,657)	(4,708)
<b>Total UBS</b>	<b>21,843</b>	<b>29,958</b>	<b>(8,115)</b>	<b>(29,669)</b>
<b>Total DLA / UBS</b>	<b>26,060</b>	<b>36,599</b>	<b>(10,539)</b>	<b>(36,150)</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

**Cost Variance (-\$10.5M)** – 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 March was centered on continuing progress on projects carried over from FY 2012 and initiating new FY 2013 projects. (See table 10-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Project Planning and Integration Service Area section of this report.

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

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Contract to Date - Performance					FY 2012 - FY 2013 - FY 2014				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
L-778, Plateau Raw Water Improvements	765.6	1,160.7	1,098.9	395.1	61.8	1,780.3	1,815.0	(34.7)	64%	9/30/13	9/26/13	G	G
L-781, 181D Pumps	229.7	147.7	71.9	(82.0)	75.8	403.0	190.3	212.7	30%	9/11/13	9/10/13	G	G
L-718, EU Transformer Shop	803.3	809.1	823.7	5.8	(14.6)	867.2	871.3	(4.1)	79%	7/26/13	7/10/13	G	G
300/400 Area Study	526.0	526.0	206.4	0.0	319.6	526.0	205.4	320.6	100%	1/31/13	3/8/13	R	G
ET50, Backbone Core HLAN Upgrade	174.1	927.0	901.7	752.9	25.3	1,190.1	1,168.3	21.8	41%	9/30/13	8/19/13	G	G
ET57a, IPv6 HLAN Network Upgrade	133.4	175.4	162.4	42.0	13.0	829.0	263.4	565.6	70%	9/30/13	10/10/13	Y	G
Power Pole Replacement Prioritization Plan	82.4	84.7	35.7	2.3	49.0	100.0	66.2	33.8	87%	4/30/13	4/25/13	G	G
400 Area Fleet Maintenance Study	28.9	0.1	1.0	(28.8)	(0.9)	80.0	20.2	59.8	0%	8/16/13	10/31/13	R	G
L-761, Replace RFAR	126.8	133.3	96.2	6.5	37.1	624.7	624.3	0.4	21%	11/20/13	12/17/13	Y	G
<b>Work Scope Description (SWS Projects)</b>													
ET70, UPS-339A, G4	256.5	293.5	248.5	37.0	45.0	456.3	431.4	24.9	64%	9/25/13	8/7/13	G	G
L-366, 13.8KV Switch Replacement	173.7	199.8	155.3	26.1	44.5	318.7	169.9	148.8	63%	7/31/13	7/31/13	G	G
Maintenance Management Program Plan	213.7	200.8	176.2	(12.9)	24.6	324.2	279.3	44.9	90%	9/30/13	9/30/13	G	G
A-014 WSCF HVAC Control System Upgrade	285.4	319.2	259.9	33.8	59.3	1,301.6	924.1	377.5	26%	4/15/14	4/1/14	G	G
A-013 WSCF Safety Showers	166.3	128.8	109.4	(37.5)	19.4	264.8	262.3	2.5	58%	6/26/13	6/26/13	G	G

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



## Variance Explanations

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

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

### Project L-781, 181D Pumps

**CTD SV** - Definitive Design for this project remains slightly behind schedule due to the Radiation Protection Survey and the underground scanning activities not being performed yet. These activities could not be performed in March, as the route for the pipeline hadn't been established and cleared for use (Biological & Cultural Reviews). Completed reviews expected in early April.

**CTD CV** - The positive cost variance (CV) can be attributed to performing the planning/conceptual work with fewer senior level resources than originally planned.

**Variance at Completion** – The Estimate at Completion (EAC) reflects deferral due to Sequestration. A Baseline Change Request (BCR) will follow in order to reduce budget.

### 300/400 Area Study

**CTD CV/Variance at Completion** - 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 the budget from UB into the Control Accounts in the Performance Measurement Baseline (PMB). Since this action was required, labor rates for September 2012, as a current period adjustment, needed to account for the entire Fiscal Year 2012 Labor Adder corrections. The adjustment affected all budgets containing any labor element of cost. The Reliability Projects incurred cost variances due to this adjustment to the labor budgets. In addition to the above labor rate impact, this study had an additional underrun due to the ability to determine potential 300/400 Area long-term facilities and electrical loading utilizing alternative measures.

### Project ET50, Backbone Core HLAN Upgrade

**CTD SV** - Received majority of equipment in February and March, ahead of baseline schedule.



## Project ET57a, Internet Protocol ver.6 (IPv6) HLAN Network Upgrade

**Variance at Completion** - EAC reflects deferral due to Sequestration. A BCR will follow in order to reduce budget.

## Power Pole Replacement Prioritization Plan

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

## 400 Area Fleet Maintenance Study

**CTD SV/Variance at Completion** – The variance reflects deferral due to sequestration. A BCR is to follow in order to reduce budget.



Table 10-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1																
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2012 2013 2014																
									J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
400A-FMS	400 Area Fleet Maintenance Study	170	156	0%	14-Dec-12	16-Aug-13	14-Dec-12 A	31-Oct-13	[Gantt chart showing remaining work, actual work, and baseline for 400A-FMS]																
A-013	A-013, WSCF Safety Showers	219	67	58%	01-Oct-12	26-Jun-13	01-Oct-12 A	26-Jun-13	[Gantt chart showing remaining work, actual work, and baseline for A-013]																
A-014	A-014, WSCF HVAC Control System Upgrade	399	258	26%	30-Aug-12	15-Apr-14	30-Aug-12 A	01-Apr-14	[Gantt chart showing remaining work, actual work, and baseline for A-014]																
ET50	ET50, Backbone Core HLAN Upgrade	294	104	41%	01-Aug-12	30-Sep-13	01-Aug-12 A	19-Aug-13	[Gantt chart showing remaining work, actual work, and baseline for ET50]																
ET57a	ET57a, IPv6 HLAN Network Upgrade Expense	294	141	70%	01-Aug-12	30-Sep-13	01-Aug-12 A	10-Oct-13	[Gantt chart showing remaining work, actual work, and baseline for ET57a]																
ET70	ET70, UPS-339A, G4	279	96	63.5%	06-Aug-12	25-Sep-13	06-Aug-12 A	07-Aug-13	[Gantt chart showing remaining work, actual work, and baseline for ET70]																
L-366	L-366, 13.8KV Switch Replacement	313	91	62.7%	05-Jul-12	31-Jul-13	05-Jul-12 A	31-Jul-13	[Gantt chart showing remaining work, actual work, and baseline for L-366]																
L-718	L-718, EU Transformer Shop	385	76	79%	03-Jan-12	26-Jul-13	03-Jan-12 A	10-Jul-13	[Gantt chart showing remaining work, actual work, and baseline for L-718]																
L-761	L-761, Replace RFAR	217	187	21.3%	08-Oct-12	20-Nov-13	22-Oct-12 A	17-Dec-13	[Gantt chart showing remaining work, actual work, and baseline for L-761]																
L-778	L-778, Plateau Raw Water Improvements	369	131	64.45%	12-Apr-12	30-Sep-13	12-Apr-12 A	26-Sep-13	[Gantt chart showing remaining work, actual work, and baseline for L-778]																
L-781	L-781, 181D Pumps	236	119	30%	01-Oct-12	11-Sep-13	01-Oct-12 A	10-Sep-13	[Gantt chart showing remaining work, actual work, and baseline for L-781]																
LTES-300400	Long-term Electrical Service to 300Area/400Area Study	218	0	100%	22-Mar-12	31-Jan-13	22-Mar-12 A	08-Mar-13 A	[Gantt chart showing remaining work, actual work, and baseline for LTES-300400]																
MMPP	Maintenance Management Program Plan	219	133	90%	15-Nov-12	30-Sep-13	15-Nov-12 A	30-Sep-13	[Gantt chart showing remaining work, actual work, and baseline for MMPP]																
PPRPP	Power Pole Replacement Prioritization Plan	146	24	87%	01-Oct-12	30-Apr-13	01-Oct-12 A	25-Apr-13	[Gantt chart showing remaining work, actual work, and baseline for PPRPP]																

Remaining Work  
Actual Work  
Baseline

MSC - Reliability Projects  
FY13 Summary Schedule  
Data Date: 24-Mar-13





## 11.0 BASELINE CHANGE REQUEST LOG

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

Four BCRs affecting Contract Modifications:

- VMSA-13-012 Rev 2 – Allocation of Undistributed Budget for Contract Modification 238 and 245, Labor and Pension Cost Growth
- VMSA-13-020 Rev 0 – Mod 258 – Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal – Place in Undistributed Budget
- VMSA-13-020 Rev 1 – Mod 260 – Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X – Place in Undistributed Budget
- VMSA-13-020 Rev 3 – Mod 265 – Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, and C.3.6.1 – Place in Undistributed Budget

One BCR affecting Reliability Projects:

- VRL40RP-13-009 – Move FY 2013 Reliability Project Planning Package to 400 Area Fire Station Closure

Four BCRs which are Administrative in Nature:

- VMSA-13-011 Rev 1 – Administrative BCR – Develop WBS Dictionaries for Transfer and Non-Transfer Scope
- VMSA-13-018 – Administrative BCR – Mod 244 – Incorporate Section C, J.2-8, J.11 Changes into the Technical Baseline
- VMSA-13-020 Rev 2 – Administrative BCR – Mod 262 – Advanced Understanding of Costs and by Mutual Agreement
- VSWS-13-017 – Administrative BCR – Move Budget Within Land and Facilities Management Level 4 WBSs



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

Consolidated Baseline Change Log											
\$ in thousands											
	CONTRACT PERIOD BUDGET							POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY13 Budget	FY13 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
<b>Prior PMB Total</b>	<b>Feb 2013</b>	316,563		1,266,122		1,266,122	1,266,122	1,004,145		2,270,267	2,270,267
VMSA-13-011 Rev 1		0		0		0	1,266,122	0		0	2,270,267
VMSA-13-012 Rev 2		(8,259)		(8,259)		(8,259)	1,257,863	0		(8,259)	2,262,009
VMSA-13-018		0		0		0	1,257,863	0		0	2,262,009
VMSA-13-020 Rev 0		24,959		24,959		24,959	1,282,822	0		24,959	2,286,967
VMSA-13-020 Rev 1		615		615		615	1,283,437	0		615	2,287,583
VMSA-13-020 Rev 2		0		0		0	1,283,437	0		0	2,287,583
VMSA-13-020 Rev 3		4,950		4,950		4,950	1,288,387	0		4,950	2,292,533
VRL40RP-13-009		0		0		0	1,288,387	0		0	2,292,533
VSWS-13-017		0		0		0	1,288,387	0		0	2,292,533
<b>Revised PMB Total</b>	<b>Mar 2013</b>	338,828		1,288,387		1,288,387		1,004,145		2,292,533	
<b>Prior Non-PMB Total</b>	<b>Feb 2013</b>	76,164		390,595		390,595	390,595	372,538		763,133	763,133
<b>VMSA-13-012 Rev 2</b>		8,259		8,259		8,259	398,854	0		8,259	771,392
<b>Revised Non-PMB Total</b>	<b>Mar 2013</b>	84,422		398,854		398,854		372,538		771,392	
<b>Total Contract Performance Baseline</b>	<b>Mar 2013</b>	423,250		1,687,241		1,687,241	1,674,032	1,376,684		3,063,924	
<b>Management Reserve</b>	<b>Feb 2013</b>		83		83	83			0	83	83
<b>Revised Management Reserve</b>	<b>Mar 2013</b>		83		83	83			0	83	
<b>Total Contract Budget Base</b>						1,687,324		1,376,684		3,064,007	
<b>Prior Fee Total</b>	<b>Feb 2013</b>	20,859		111,504		111,504		97,658		209,162	209,162
<b>Revised Fee Total</b>	<b>Mar 2013</b>	20,859		111,504		111,504		97,658		209,162	
<b>Subtotal Change Log</b>	<b>Mar 2013</b>					1,798,828		1,474,341		3,273,169	
<b>BCR VSWS-13-014 Rev 1 (to be completed in April). See note below.</b>						5,133		12,612		17,745	
<b>Change Log Total</b>	<b>Mar 2013</b>					1,803,961		1,486,953		3,290,914	

NOTE: The following BCRs have been placed in Undistributed Budget and will be detailed planned in the COBRA in the coming months.  
 VMSA-13-012 Rev 2 Allocation of Undistributed Budget for Contract Modification 238 and 245, Labor and Pension Cost Growth (\$3,353.4K is left in SWS and will be reinstated as work is definitized).  
 VSWS-13-014 Transfer FY 2013 through FY 2019 Business Operations SWS Budget to Undistributed Budget due to Accounting Practice Change (\$17,744.8K). The delta between the Contract and Handi is UB and will be reinstated in April.  
 VMSA-13-020 Rev 0 Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget (\$24,958.6K).  
 VMSA-13-020 Rev 1 Mod 260 - Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X - Place in Undistributed Budget (\$615.2K).  
 VMSA-13-020 Rev 3 Mod 265 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, C.3.6.1 - Place in Undistributed Budget (\$4,950.2K).



## 12.0 RISK MANAGEMENT

March 2013 risk management efforts, aiding in completing the overall MSA risk determination, include the following:

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
  - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles or “scorecards” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
  - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting will be held in April 2013, and will include March and April risk data.
- The Programmatic Risk Profile program development is complete.
  - Programmatic Risk profiles were completed for:
    - Electrical Utilities
    - Water Utilities
    - Waste Sampling and Characterization Facility

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



Table 12-1. Management Reserve Usage March 2013 (Dollars in M).

WBS	Available Funds	EAC	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
<b>RL20</b>						
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	29.2	12.7	16.5			
3001.08.05.14 - S-234, PTA Firing Range Realignment	35.3	34.8	0.5	84.1	0.0	
3001.08.06.03.22 - Barricade Study	181.6	181.6	0.0			
3001.08.05.15 - S-236, Consolidated Dispatch Center		(0.3)	(0.3)			
<b>RL20 Subtotal</b>	<b>246.1</b>	<b>228.8</b>	<b>16.7</b>	<b>84.1</b>	<b>0.0</b>	
<b>RL40 Projects</b>						
3001.08.01.11 - L-778, Plateau Raw Water	1,565.8	1,589.9	(24.1)	145.0	107.3	Projected over-run due to additional support costs related to Evaporator Campaign
3001.08.01.12 - L-781, 181D Pumps Design	190.3	190.3	0.0	61.0	60.0	
3001.08.03.06 - L-718, EU Transformer Shop	604.8	641.4	(36.6)	208.1	61.5	Projected over-run due to additional support costs related to hazard remediations (lead paint, PCBs) and higher than assumed training costs for Subcontractor
3001.08.05.16 - L-784 300 Area Fire Station Upgrades	50.5	50.5	0.0			
3001.08.05.17 - 400 Area Fire Station Closure	30.3	30.3	0.0			
3001.08.08.13 - ET57a HLAN Network Upgrade	562.0	234.0	328.0	14.3	15.0	Leverage of existing infrastructure upgrades provided for reduced procurement cost
3001.08.08.14 - ET50 HLAN Network Upgrade Refresh	1,146.0	1,114.7	31.3	66.1	65.4	
3001.08.08.15 - RFAR Phase 1	505.3	624.3	(119.0)	166.7	165.5	System operability required the installation of additional high-gain antenna system components
3001.08.06.03.18 - Long Term Electrical Svc to 300/400 Area	128.9	91.4	37.5	65.1	0.0	Utilized existing maintenance data
3001.08.06.03.20 - Power Pole Prioritization Plan	100.6	66.2	34.4			Utilized less expensive resources for data consolidation
3001.08.06.03.21 - 400 Area Fleet Maintenance Study	20.2	20.2	0.0			
<b>RL40 Subtotal</b>	<b>4,904.7</b>	<b>4,653.2</b>	<b>251.5</b>	<b>726.3</b>	<b>474.7</b>	
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	5.0	(3.8)	8.8			
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	5.0	5.8	(0.8)			
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	5.0	48.7	(43.7)			
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE		0.6	(0.6)			
3001.08.04.06 - L-766, Interior 200E Road Repair		2.9	(2.9)			
3001.08.07.01 - Reliability Project Spares Inventory Change		5.7	(5.7)			
3001.08.08.05 - L-712 CCCF and Communications Upgrades		0.2	(0.2)			
3001.08.08.09 - ET60, Enterprise VoIP Solution, Implementation,		0.1	(0.1)			
3001.08.06.03.11 - Renewable Energy Study		0.1	(0.1)			
3001.08.06.03.12 - RL40 Severance	38.9	38.9	0.0			
3001.08.06.03.14 - 100 Area Infrastructure Interference Analysis		(0.5)	0.5			
3001.08.06.03.15 - Facility Consolidation Plan	3.0	0.3	2.7			
3001.08.06.03.16 - Facility Master Plan		1.1	(1.1)			
3001.08.06.03.19 - RFAR Study	31.3	30.1	1.2			
3001.08.11.01 - Support of Infrastructure Interface to ORP		4.1	(4.1)			
3001.08.11.02 - 200 Area Master Electrical Study for RL/ORP		6.6	(6.6)			
3001.08.11.04 - Fire Station Siting and Related Infrastructure Study		0.0	0.0			
<b>RL40 Prior Year Impacts Subtotal</b>	<b>88.2</b>	<b>140.9</b>	<b>(52.7)</b>	<b>329.6</b>	<b>0.0</b>	
<b>RL40 Total</b>	<b>4,992.9</b>	<b>4,794.1</b>	<b>198.8</b>	<b>1,055.9</b>	<b>474.7</b>	
<b>Management Reserve RL40</b>	<b>182.3</b>		<b>182.3</b>			
<b>RL40 Total w/ MR</b>	<b>5,175.2</b>	<b>4,794.1</b>	<b>381.1</b>			



Table 12-1, cont. Management Reserve Usage March 2013 (Dollars in M).

WBS	Available Funds	EAC	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
<b>SWS</b>						
3001.08.03.07 - L-779, Electrical Data Loggers Pilot Project	5.0	0.0	5.0			
3001.08.03.08 - L-366 13.8kV Switch Replacement	121.4	121.4	0.0		49.3	
3001.08.05.XM - Permanent Power to Fleet Maintenance Tents	0.0	0.0	0.0			
3001.08.06.03.23 - Maintenance Management Program Plan	330.8	279.3	51.5			Utilized existing database for data collection
3001.08.08.12 - ET70 Uninterrupted Power Supply Upgrade	454.4	420.9	33.5	33.1	21.3	
3001.08.09.04 - Hanford Fire Department CENRTC (EF07, EF08, EF25)	344.9	346.1	(1.2)			
3001.08.09.09 - Non-Capital All Systems Procurements/Projects	0.0	0.0	0.0			
3001.08.10.02 - WSCF HVAC Control System Upgrade	909.9	909.9	0.0	63.4	250.7	
3001.08.10.03 - WSCF Safety Showers	266.4	262.3	4.1	29.6	9.2	
<b>SWS Subtotal</b>	<b>2,432.8</b>	<b>2,339.9</b>	<b>92.9</b>	<b>126.1</b>	<b>330.5</b>	

## 90-Day Look Ahead

- Annual review of Risk Management Plan



## 13.0 DASHBOARD SUMMARY

Mission Support Alliance	Apr12	May12	Jun12	Jul12	Aug12	Sep12	Oct12	Nov12	Dec12	Jan13	Feb13	Mar13
<b>Strategic Areas</b> ?												
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
<b>Program Operations</b> ?												
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. March performance is rated yellow as the Overall Small Business and HUB Zone goals were not met.

## 14.0 CONTRACT DELIVERABLES STATUS

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

March 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0072	Input to the Report to Congress on the Federal Archeology Program	Fritz	3/1/13	2/22/13	Approve	30 days	3/25/13	
CD0075	Quarterly Reports - Seismic	Fritz	3/1/13	2/11/2013	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Jan	Fritz	3/5/13	2/22/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Feb	Eckman	3/5/13	3/5/13	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jan	Olsen	3/10/13	3/7/13	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	3/15/13	2/28/13	Information	N/A	N/A	N/A
CD0036	Hanford Site Prescribed Fire Plan	Walton	3/30/13	3/13/13	Approve	30 days	4/13/13	
CD0074	Update of Hanford Cultural Resource Management Plan	Fritz	3/30/13	3/25/13	Approve	45 days	5/7/13	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan	Wilson	3/30/13	3/28/13	Review	30 days	4/28/13	

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.





## April 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0130	Integration Issues Management Plan (with Site-wide review)	Young	4/1/13	3/25/13	Review	45 days	5/10/13	
CD0051	Milestone Review and IAMIT Meeting Minutes - Feb	Fritz	4/5/13	3/28/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Mar	Eckman	4/5/13	4/5/13	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	4/10/13	4/5/13	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Feb	Olsen	4/10/13		Review	None	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	4/12/13	4/4/13	N/A	N/A	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	4/15/13	3/28/13	Information	N/A	N/A	N/A
CD0008	Force-on-Force Test Results	Walton	4/19/13		Review	45 days		
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Walton	4/25/13		Approve	45 days		
CD0030	HAMMER Strategic Plan	Kruger	4/30/13		Approve	30 days		
CD0031	HAMMER Facility Upgrade Plan	Kruger	4/30/13		Approve	30 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

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

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

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



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2013	
FY 2013 Data 03/04/2013 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,679,278
		Year to date awards =	\$66,259,314
		Bal. remaining to award =	\$89,419,964
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	<b>\$14,541,549</b>	<b>21.95%</b>	50.00%
SDB	\$367,113	0.55%	10.00%
SWOB	\$8,957,896	13.52%	6.80%
HUB	\$711,615	1.07%	2.70%
SDVO	\$944,806	1.43%	2.00%
VOSB	\$1,427,001	2.15%	2.00%
NAB	(\$7,204,269)	-10.87%	
<b>Large</b>	<b>\$49,111,168</b>	<b>74.12%</b>	
*Govt Contract	\$1,120,022	1.69%	
*Education	\$16,593	0.03%	
*Nonprofit	\$318,841	0.48%	
*Non Cont	\$94,201	0.14%	
*Govt	\$918,361	1.39%	
*Foreign	\$138,579	0.21%	
<b>Total</b>	<b>\$66,259,314</b>	<b>100.00%</b>	

\* Non-inclusive in Large category.

\*\* From Subcontracting Plan.

FY = Fiscal Year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged, Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.

Note: Negative \$7.2M in NAB reflects the impacts of Sequestration. In March, new awards slowed, and hundreds of subcontract reductions were processed. MSA had a net (~\$4M) decrease in small business awards while the MSC value increased by \$16M. This resulted in MSA now being below the MSC Prime Contract target of 25%



subcontracting to small businesses. Backlogged are still a number of additional negative modifications to be processed in April as well.



## SERVICE AREA SECTIONS

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

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



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# MISSION SUPPORT ALLIANCE

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



## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### March 2013



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Funding Update for Sequestration Impacts** – On March 4, 2013, MSA received RL direction to adjust funding due to sequestration. On March 11, 2013, MSA submitted to RL a notification of change with regards to an annual funding update for sequestration impacts; attachments included performance incentive (PI) and non-PI impacts, a revised subcontracting plan, and a furlough plan.

## CONTRACTS

### **Contract Modifications –**

- Contracts updated the J-3 Table in the MSC – Modification 240.
- Contracts negotiated FY 2013 Labor Adder (Modification 238), FY 2013 Pension (Modification 245) and Resource Conservation and Recovery Act Database Proposal (Modification 246).
- Contracts definitized the Natural Gas Pipeline Proposal – Modification 252 and the White Bluffs Bank – Modification 253.



- Contracts negotiated a Memorandum of Understanding resolving the Fiscal Year (FY) 2009/2010 and FY 2011 Request for Equitable Adjustment (REA) proposals. As part of this agreement, MSA withdrew the REA proposals.
- Contracts definitized the first two FY 2009/2010 and FY 2011 Cost Variance Proposals – Labor Burdens, Modification 258, and Section C.2.1.1-C.2.1.7, Modification 260.
- Contracts submitted FY 2012 Cost Variance Proposals along with the Radiological Site Services (RSS) Credit Proposal for FY 2009/2010 and FY 2011.
- Contracts met with RL for a fact-finding meeting regarding the Land Conveyance proposal and FY 2012 RSS Usage-Based Services proposal.

## SUPPLY CHAIN/PROCUREMENT

**DOE-Headquarters' (DOE-HQ) Consent of Computer Sciences Corporation (CSC) Procurement Package** - On March 1, 2013, MSA received DOE-HQ consent of the procurement package submitted for the CSC subcontract with no findings or conditions.

**New Calibration Subcontract** – MSA issued the associated notice to proceed to a new calibration subcontractor, sent several notices to the on-site users for MSA and the CH2M HILL Plateau Remediation Company (CHPRC), and loaded the new pricing into the sitewide calibration data base effective March 1, 2013. This new subcontract will provide significant cost saving for MSA and CHPRC. It is noted that Washington River Protection Solutions LLC (WRPS) has indicated a strong interest in using the subcontract as well.

**Sequestration Planning for Subcontracts** - MSA Supply Chain Management (SCM) prepared and provided to all MSA vice-presidents a series of listings of subcontracts, purchase orders and backlog items in work to assist in sequestration planning. This, in turn, led to several hundred subcontract modifications to reduce the scope and funding values to allow for meeting the MSA sequestration targets.

**Mentor-Protégé Workshop** – SCM staff attended the joint MSA/Jacobs Engineering Group Mentor-Protégé workshop on March 19 – 20, 2013, at Jacobs Technology facilities in Oak Ridge, Tennessee. All three MSA Protégé companies attended, along with Jacobs Protégé companies.

## PROGRAM CONTROLS

**Contract Deliverable CD0144** – The monthly Contract Deliverable CD0144 submittal was provided to RL on March 26, 2013. Following the usual three-day period of review



allowing for any final corrections/changes by RL or MSA, the Report was posted to the RL intranet website.

**Usage-Based Services (UBS)** - In March MSA held several meetings with the other Hanford contractors to understand the sequestration impacts to the UBS scope. MSA has revised the Usage-Based Services pools to incorporate the forecasted adjustments. MSA has taken the necessary steps to reduce cost through material and subcontract reductions, furloughs, and layoffs.

**Integrity Priority List (IPL)** – MSA has developed a preliminary IPL that incorporates the reductions from the sequestration initiative. The next steps are to hold joint meetings with RL counterparts and discuss the impacts to scope / support services prior to final IPL submittal to RL in May.

## FINANCE AND ACCOUNTING

Notable March activities included the following:

- MSA received final KPMG, LLP (KPMG) FY 2009-2011 REA normalization audit with no significant findings enabling finalization of the FY 2009-2011 cost growth/variance proposals to be submitted to DOE.
- MSA established compliant accounting and identified other enablers such as Disclosure Statement and Advance Understanding of Cost that will be or have been updated for FY 2009-2011 Fee Settlement.
- MSA submitted an initial adoption of MSA labor and non-labor escalation factors for FY 2013.
- MSA received the final FY 2013 Forward-Pricing Rate audit from KPMG with no significant findings.

Project Finance worked with General Accounting and Project Controls to prepare multiple sequestration scenarios and the impacts to the benefit labor adder rates (i.e. Continuity of Service (COS) and Absence Adder Rates (ABS)). Current scenarios put the COS/ABS combined rate at 89.9% up from 86.6%. Adjustments were made in the rate development scenarios to account for increased absences by exempt and non-exempt employees as well as for the planned layoff impact for the Hanford Atomic Metal Trades Council (HAMTC) employees.



Project Finance performed multiple calculations to determine the full three-year impact of the proposed HAMTC economic factors. Various headcount assumptions and rate build up calculations were performed. The format of the analysis was shared with WRPS and CHPRC for their use in submitting economic factors in similar, comparable formats.

Project Finance received the final KPMG audit report on forward-pricing rates. Minor findings were discovered in the audit with no material impact to any rate. Project Finance has committed to running lessons-learned sessions with Project Controls and Project Finance to further strengthen the rate development process.

## LOOK AHEAD

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SCM has the following deliverables due in April:

- Mentor semi-annual reports to DOE-HQ,
- Semi-annual Davis-Bacon compliance report to RL,
- Quarterly Cost Savings Report to RL, and
- Semi-annual small business report to DOE-HQ.

Project Finance will begin the development of the FY 2014 Forward-Pricing Rates in April.

**Savings Opportunities** – MSA received comments from the RL review of MSA's December cost savings opportunities submittal. MSA will be holding joint meetings in April with RL and MSA vice presidents/directors to discuss RL comments and the feasibility of the opportunities.

## MAJOR ISSUES

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No major issues are identified.

## SAFETY PERFORMANCE

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



## BASELINE PERFORMANCE

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

Fund Type	March 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.6	\$0.6	\$0.9	\$0.0	(\$0.3)	\$1.9	\$1.9	\$2.6	\$0.0	(\$0.7)	\$4.2
<b>Subtotal</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.9</b>	<b>\$0.0</b>	<b>(\$0.3)</b>	<b>\$1.9</b>	<b>\$1.9</b>	<b>\$2.6</b>	<b>\$0.0</b>	<b>(\$0.7)</b>	<b>\$4.2</b>

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

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (-\$0.7M)** – The unfavorable FYTD cost variance is due to unbudgeted costs associated with severance expenses related to sequestration, an increased level of support required for performance reporting, including efforts associated with Program Controls system administration, technical baseline support, MSA funds management, UBS rate development and monitoring, and the addition of Centralized P-Card Purchasing.

This unfavorable variance has been partially offset by Emergency Services revenue that was unanticipated at the time of the proposal.



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# MISSION SUPPORT ALLIANCE

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



## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

March 2013



*Doug Shoop, DOE-RL, demonstrating the kiosk located at the Richland Public Library.*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Hanford Advisory Board (HAB)** – MSA Communications & External Affairs (C&EA) staff drafted the Fiscal Year (FY) 2013/2014/2015 budget presentation for the DOE Office of River Protection (ORP). ORP leadership will give this presentation to regulatory agencies, tribal nations, Oregon's Office of Energy, and the Hanford Advisory Board following the President's FY 2014 budget announcement in April.

**Public Involvement** – C&EA drafted and issued a news release on the DOE/MSA/Benton Public Utilities District joint project to install high-capacity fiber optic cable in north Richland (WA) and at the Hanford Site. This installation provides high-speed, reliable and redundant communication services to local schools, libraries and businesses. Additionally, the new cable provides additional capacity at Hanford to improve the resiliency of the Hanford Federal Cloud.

Currently, there are two kiosks in Richland featuring the Hanford Story video chapters (one is located in the Federal Building lobby, the other at the Richland Public Library). The kiosk in the Federal Building reports approximately 200 video viewings. Since its installation at the library in early December 2012, the second kiosk has logged nearly 3,500 video views.

**Hanford Site Tours** – The Hanford Site Tour online registration opened in early March. All the seats for the forty tours scheduled for the season were quickly filled. This year, an open seat notification feature has been added so those who were unable to secure a seat reservation could sign up to receive e-mails when cancellations occur. To date, over 300 people have signed up for this service.



**Tri-Party Agreement** – C&EA facilitated two working sessions with DOE-RL and the regulatory agencies public involvement staff on the Draft 100 Waste Area Site Remediation, 300 Area Surplus Facilities, 200 Area Remedial Investigation/Feasibility Study, and Canyon Facilities Response Actions Tri-Party Agreement Change Package responses to public comments. A revised, concurred upon draft document was produced and sent to the agencies for final review. The goal is for the agencies to sign the final change package in early April.

## LOOK AHEAD

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None identified.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	March 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.3	\$0.3	\$0.1	\$0.0	\$0.2	\$1.0	\$1.0	\$0.6	\$0.0	\$0.4	\$2.1
<b>Subtotal</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$2.1</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

## FYTD BASELINE PERFORMANCE VARIANCE

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The favorable FYTD cost variance (+\$0.4M) is due to less support for External Reviews and Work Portal than assumed in the baseline. The variance is partially offset by a higher level of effort than planned for External Affairs and Hanford Site Tours.

# MISSION SUPPORT ALLIANCE

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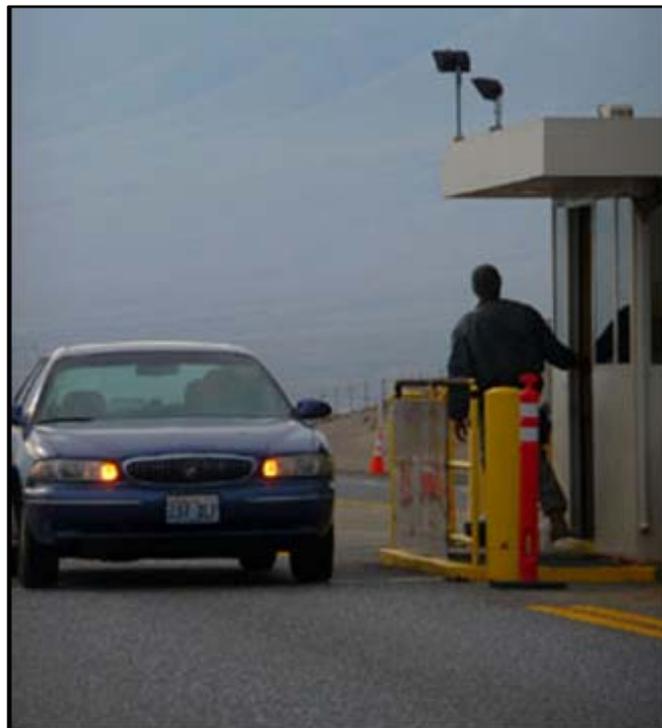


## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

### March 2013



*Entrance at the Rattlesnake Barricade*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### EMERGENCY MANAGEMENT PROGRAM (EMP)

**Fiscal Year 2013 Limited Exercises** – Mission Support Alliance LLC EMP submitted the FY 2013 First Quarter Limited Exercise Corrective Action Plan to the U.S. Department of Energy (DOE) Richland Operations Office (RL) on March 7, 2013, ahead of schedule. This report is a part of the annual contract deliverable CD0043. Emergency Management personnel also conducted the FY 2013 Second Quarter Limited Exercise on March 21, 2013. The exercise was conducted in a tabletop format using a severe event scenario. Approximately 80 personnel participated in the exercise. The report for this exercise is due to RL on April 25, 2013.

**Region 8 Radiological Assistance Program** – Region 8 Radiological Assistance Program (RAP) personnel assisted DOE/ National Nuclear Security Administration (NNSA) Office of Emergency Response (NA-42) with international radiological training in Amman, Jordan March 1 - 10, 2013. Other support during March was provided to the Tacoma (WA) Police Department and Seattle (WA) Federal Bureau of Investigation on March 22, 2013. Team members also participated in a radiological exercise with the Alaska State National Guard 103rd Civil Support Team and other local first responders in Sitka, Alaska, March 25 – 28, 2013.

### HANFORD FIRE DEPARTMENT

**400 Area Fire Station Closure** – A schedule for implementing the temporary closure of the 400 Area Fire Station was provided to RL on March 25, 2013. This schedule provides details of the activities and notifications necessary to put the station into a safe, secure status and to reassign personnel to the stations in the 200 and 300 Areas. RL was also provided the plan to upgrade the 300 Area Fire Station and improve habitability for the staff.



**RFAR Temporary Equivalency Request Approved** – MSA Hanford Fire personnel received notice that the temporary equivalency request for the Radio Fire Alarm Reporting (RFAR) system was approved by DOE-RL. The RFAR system is being upgraded through Project L-761, *Replace RFAR*, and is being conducted in two phases due to funding constraints. The first phase will replace the RFAR alarm receiving and processing infrastructure and software, which will result in non-listed equipment being integrated with the currently approved system. Phase II is scheduled to be funded and completed in FY2016 and will replace the RFAR transmitters and provide validation of the complete system in accordance with National Fire Protection Association codes. The equivalency covers the period of time between the initiation of Phase I and completion of Phase II.

**Hanford Fire Fighters Participate in 22nd Annual Stair Climb Event** – Hanford Firefighters raced to the top of Seattle's tallest skyscraper on March 10, 2013, in the Scott Firefighter 22nd Annual Stair Climb event, a fundraiser for the Leukemia and Lymphoma Society. More than 1,400 firefighters on 170 teams climbed 69 flights of stairs and 788 feet of vertical elevation while wearing full firefighter protective gear, including self-contained breathing apparatus. Hanford Firefighters took seventh place in their fundraising efforts supporting this event.

## SAFEGUARDS AND SECURITY

**Force-on-Force Exercise** – Safeguards and Security completed a force-on-force (FOF) exercise the evening of March 20, 2013. This is a contract requirement and results of the exercise will be reported in accordance with contract deliverable CD0008. This FOF was designed to validate that appropriate protection measures are in place in order to respond to complex scenarios, and that appropriate training and testing are being conducted on realistic and reasonable potential adversarial threats. The exercise was completed with no accidents or injuries in spite of adverse weather (high wind) conditions.

**Hard Media Collection Initiative** – Information Security kicked off an initiative to properly collect and dispose of hard media (such as floppy discs, video cassettes, compact disks, micro film and microfiche) through MSA and the other Hanford Contractors. An article was placed in the MSA Weekly Newsletter, along with an informational flyer link developed by the OPSEC working group in support of this



initiative. Provided were directions on what is considered hard media, how to dispose of it, and where to get additional information.

## LOOK AHEAD

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Effective April 1, 2013, the Rattlesnake Barricade will be operated at reduced hours. The barricade will be open during peak hours Monday through Thursday, as well as the Site working Friday. MSA is working with RL to obtain contract approval for the change, which will assist in mitigating Sequestration impacts.

**Protective Action Drill Coordination with Other Hanford Contractors** – Emergency Management personnel worked closely with Washington River Protection Solutions LLC (WRPS) personnel to adjust the protective action drill (set for April 18, 2013) schedule in order to avoid impacting scheduled work at the Single Shell Tank Retrieval Project. The drill will be split so that the outer areas (100 and 200 Areas) will be drilled in the morning, and the 300 and 400 Areas, as well as HAMMER and Patrol Training Academy, will be drilled in the afternoon.

## MAJOR ISSUES

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There were no major issues to report in the Emergency Services organization for the month of March.

## SAFETY PERFORMANCE

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One Occupational Safety and Health Administration recordable injury and three first aid cases were reported for Emergency Services in March 2013. The recordable was a lost restricted case due to a firefighter straining his right shoulder during live fire training at the HAMMER burn building. The three first aid cases involved shoulder/back strains that occurred during Hanford Patrol and Hanford Fire training and qualification activities. There were no vehicle accidents reported for this reporting period.



## BASELINE PERFORMANCE

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

Fund Type	March 2013					FY 2013 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$7.2	\$7.2	\$4.6	\$0.0	\$2.6	\$25.1	\$25.1	\$26.3	\$0.0	(\$1.2)	\$52.7
Site-wide Services	\$2.8	\$2.8	\$2.0	\$0.0	\$0.8	\$11.9	\$11.9	\$12.2	\$0.0	(\$0.3)	\$25.2
<b>Subtotal</b>	<b>\$10.0</b>	<b>\$10.0</b>	<b>\$6.6</b>	<b>\$0.0</b>	<b>\$3.4</b>	<b>\$37.0</b>	<b>\$37.0</b>	<b>\$38.5</b>	<b>\$0.0</b>	<b>(\$1.5)</b>	<b>\$77.9</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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

**CV (-\$1.5M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress, and also provided an approved funded priority list of items for MSA work scope. The funding and approved priority work scope being different than the baseline scope is the primary driver for this variance.



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# MISSION SUPPORT ALLIANCE

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## Energy & Environmental Services

Lori Fritz, Vice President

### Monthly Performance Report

March 2013



*Black-tailed jackrabbit photographed by a trail camera during ecological monitoring*



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## INTRODUCTION

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

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

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

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

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

## KEY ACCOMPLISHMENTS

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### ENERGY & ENVIRONMENTAL SERVICES

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

CD1026, Annual Hanford Site Solid Waste Landfill Monitoring Report

Due: 03/01/13, Completed: 02/28/13.

CD1106, Annual Report for the Pit 9 Inert Waste Landfill

Due: 03/01/13, Completed: 02/22/13.

CD0051, January Tri-Party Agreement (TPA) Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes

Due: 03/05/13, Completed: 02/22/13.

CD0050, February Report of TPA Milestone Status and Performance Statistics

Due: 03/15/13, Completed: 02/28/13.

CD1004, Annual Criteria and Toxic Air Pollutants Air Emissions Inventory Report

Due: 03/15/13, Completed: 03/14/13.

CD1022, Annual Hanford Land Disposal Restrictions (LDR) Summary Report

Due: 03/30/13, Completed 03/26/13.

CD1011, Quarter 3, RCRA Permit Class I Modification Notification Report

Due: 04/01/13, Completed: 03/26/13

**Environmental Integration Services** – Maintenance Painters and Environmental Site Services continue to pursue process improvements that equate to waste minimization, waste and chemical volume reduction, and the procurement and use of “greener” products.

An action to improve recycling metal paint cans was implemented. A “Can Crusher” for paint cans (1-5 gallons) was purchased in February and testing completed in mid-March. The crusher can crush ten 1-gallon paint cans making the same volume as one uncrushed can. The attached photo shows three 1-gallon cans crushed compared to one uncrushed can inside of the Can Crusher. This process will provide volume reduction, both in the recycle metal luger and at the recycler.



*Can crusher for paint cans*



**Protection Zones for Nesting Bald Eagles and Ferruginous Hawks:** Mission Support Alliance (MSA) Ecological Monitoring staff established protection buffers around one bald eagle nest (400 meter buffer), three Ferruginous hawk nests (one kilometer buffer), and placed road closure signs to prevent human disturbance to the nesting birds. The protection zones are established because both species are very sensitive to human disturbance during their nesting season.

**Centralized Consolidation/Recycling Center (CCRC)** – On March 14, 2013, the CCRC shipped 642 gallons of used oil and 25 gallons of spent antifreeze for recycling.

**Halon 1301 Transfer** – On March 13, 2013, Environmental Site Services (ESS) oversaw the safe and successful completion of the transfer of Halon 1301 from non-compliant U.S. Department of Transportation (DOT) spheres to one compliant DOT cylinder. The non-compliant spheres were removed from the site by the vendor for disposal. The compliant DOT sphere is awaiting shipment to the U.S. Department of Defense. This transfer effort involved EES coordination with Warehouse and Hanford Fire Department personnel and an outside vendor to transfer the Halon 1301 safely to a DOT cylinder.

**Waste Sampling and Characterization Facility** – On-time delivery status is calculated according to work performed at the Waste Sampling and Characterization Facility (WSCF). The on-time delivery rate for the week of March 25 – March 31, 2013, was 98.1%. The FY 2013 on-time delivery rate is currently at 97.8%.

**2012 Radiation Exposure Monitoring Systems (REMS) Report for Hanford Submitted** – The Radiation Exposure Monitoring Systems (REMS) data for Hanford, Pacific Northwest National Laboratory (PNNL), and National Nuclear Security Administration (NNSA through PNNL) for calendar year 2012 was submitted to the U.S. Department of Energy (DOE) on March 27, 2013. This meets the commitment to submit the occupational radiation exposure for all monitored DOE employees, contractors, subcontractors, and members of the public associated with the Hanford Site to the REMS Repository in accordance with 10 CFR 835.702 and DOE Order 231.1B, as well as contractual obligations in the dosimetry statements of work currently in place between Mission Support Alliance (MSA), Radiological Site Services (RSS), Pacific Northwest National Laboratories (PNNL), and various Hanford Contractors.

**Greening the Janitorial Products:** The effort to green the janitorial products was completed on Tuesday, March 26, 2013, with the procurement of two BioPreferred products and one Certified Green Seal product. The new products will replace the carpet



shampoo, carpet spot remover, and laundry detergent the Custodial Services are currently using. The Custodial Service staff will continue to ensure any future janitorial procurement will consider BioPreferred or Certified Green Seal products.

**Rideshare Website Improvements:** Improvements to the Hanford Site Rideshare Website were presented to DOE-RL. Improvements included creating a user guide to assist users with how to remove a “rider” listing, sort columns, create a vanpool, sort vanpools for those with vacancies, as well as adding a listing of all vanpools traveling to the Hanford Site, and increasing advertising of the website.

## LOOK AHEAD

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Five EES contract deliverables are due in April:

CD0051, February TPA Milestone Review and IAMIT Meeting Minutes

Due: 04/05/13

CD0050, March Report of TPA Milestone Status & Performance Statistics

Due: 04/15/13

CD1034, Annual Underground Storage Tank Master License Renewal

Due: 04/15/13

CD1028, Quarter 1 Environmental Radiological Survey Summary

Due: 04/30/13

CD1005, Quarter 1, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report

Due: 04/30/13

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries or vehicle accidents reported for EES in March. There was one first aid case, an employee who had twisted his right knee while offloading equipment from a van.



## BASELINE PERFORMANCE

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

Fund Type	March 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$3.8	\$3.8	\$2.2	\$0.0	\$1.6	23.6	\$23.6	\$11.6	\$0.0	\$12.0	\$41.5
<b>Subtotal</b>	<b>\$3.8</b>	<b>\$3.8</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>\$1.6</b>	<b>\$23.6</b>	<b>\$23.6</b>	<b>\$11.6</b>	<b>\$0.0</b>	<b>\$12.0</b>	<b>\$41.5</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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

**FYTD CV – (+\$12.0M)** 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 an EES corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA has or will be preparing and submitting a contract change proposals to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.

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



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# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

March 2013



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## INTRODUCTION

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

The HR staff is committed to the following four principles.

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

## KEY ACCOMPLISHMENTS

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### BENEFITS

**Non-Discrimination Testing–Hanford Employee Welfare Trust (HEWT)** – The HEWT passed the annually-required Non-Discrimination Testing for 2013 in order to remain qualified for tax-favored status. The testing involves a verification process to ensure HEWT benefits are fairly distributed between Key Employees, Highly Compensated Employees and Non-Highly Compensated employees.

**Centers for Medicare and Medicaid (CMS) 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. This Data Match process was completed on behalf of MSA's partner company, Akima LLC in March. 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 our participants.

### COMMUNITY OUTREACH

**Veteran Mock Interviews Panel Supported** - MSA HR representatives participated in the veteran's mock interview panel at WorkSource in Kennewick. The mock interview program is designed to help veteran's practice interviewing techniques, develop



interviewing strategies, communicate their skills clearly and practice answering situational questions. Volunteers also provided both resume and cover letter review guidance. This outreach effort supports MSA's Affirmative Action Plan and Equal Employment Opportunity efforts.

**Career Expo** – HR Services & Development representative participated in the Hermiston (OR) Chamber of Commerce and Blue Mountain Community College Career Expo on March 6, 2013. This event exhibited local vendors, diverse industries, career related education centers and employment centers. Throughout the event, workshops were offered covering various topics related to “the art of looking for a job,” including writing an impressive resume. MSA took this opportunity to promote its cooperative (Co-Op) internship program and network to build a strong pipeline of qualified candidates for future openings.

## **REDUCTION OF FORCE**

**Reduction of Force Informational Session** – MSA facilitated an informational session at the Richland WA Library for employees affected by the reduction of force due to sequestration. Displaced worker medical benefits, the exit process, and retirement options were discussed with approximately 75 participants of the HEWT, including CH2M Hill Plateau Remediation Company LLC (CHPRC), MSA, and Washington River Protection Solutions LLC (WRPS). Additionally, MSA HR representatives met with a group of CHPRC non-bargaining participants who have been affected by sequestration and presented information on benefit options at layoff, and information regarding pension and savings plan options.

## **LOOK AHEAD**

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Nothing to report.

## **MAJOR ISSUES**

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No major issues identified.

## **SAFETY PERFORMANCE**

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



## BASELINE PERFORMANCE

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

Fund Type	March 2013					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	\$1.1	\$1.1	\$1.2	\$0.0	(\$0.1)	\$2.7
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$1.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$2.7</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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

**CV (-\$0.1M)** – Within threshold.



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# MISSION SUPPORT ALLIANCE

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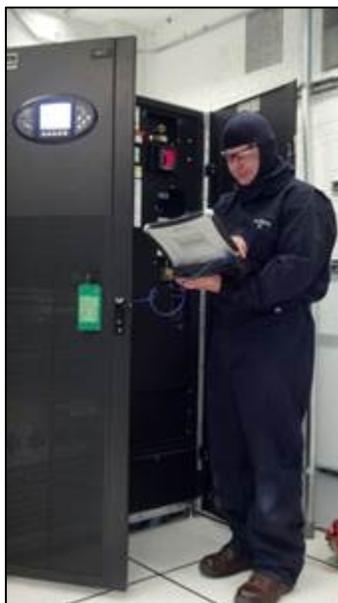


## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

March 2013



*New Uninterruptable Power Supply (UPS) in the G4 (Federal Building) Data Center*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### INFORMATION SYSTEMS

**Disaster Recovery Audit-** MSA Internal Audit completed an audit of Disaster Recovery involving Information Technology services at Hanford. The audit tests revealed that disaster recovery efforts are well planned, executed, managed, and substantially compliant with applicable policies, procedures, regulatory requirements, and industry standards. There were no findings, observations or other deficiencies that resulted from the audit. Disaster Recovery has been a key focus area for MSA to ensure that IT services can be delivered in the event of any disaster.

### INFRASTRUCTURE SYSTEMS

**System Center Operations Manager (SCOM) 2012 Upgrade-** The SCOM 2012 upgrade project was completed. All Windows servers successfully had their SCOM clients upgraded. All servers are now successfully reporting operations status to the Network Operations Center (NOC) providing an important proactive window into the reliability of the Hanford Federal Cloud services.

**New Uninterruptable Power Supply (UPS) in G4 (Federal Building) Data Center -** MSA Project Planning & Integration, MSA Information Management, Grant Construction and Sun River, Inc. collaborated to install a new UPS in the G4 (Federal Building). A Data Center outage was required, which included all Hanford Local Area Network (HLAN) / Hanford Federal Network (HFNET) networks in the 700 and 1200 areas. The teams worked together to ensure that the safety and security of the site was maintained, while also communicating with the stakeholders and customers



throughout the day. The new UPS allows for future growth of the Data Center by doubling the capacity (40KVA to 80 KVA), while at the same time reducing the power usage by approximately 34 percent.

**Cisco Internet Operating System (IOS) Firmware Upgraded** – New firmware has been successfully pushed out to all access layer switches on the HLAN. This annual task assists in keeping the network available and secure by ensuring the latest functional and security patches are applied.

**AtHoc Clients Upgraded-** The client software for the AtHoc emergency messaging system was successfully delivered to the Hanford site on March 28, 2013. The software was upgraded from patch level 263 to 268, and will improve the compatibility with the Windows 7 operating system.

**Exchange Servers Installed-** Three Exchange 2013 servers have been installed and configured in the 339A Data Center. To ensure compatibility with all possible Exchange environments, the required roll up, which included security and bug fixes, was completed. Two other required updates, the Service Pack 3 (SP3) for Exchange 2010 and the Cumulative Update (CU1) are expected to be released in early April.

## CYBER SECURITY

**Intrusion Detection System (IDS) Configured-** Lockheed technical cyber staff has configured the SourceFire Intrusion Detection System (IDS) to automatically update intrusion detection rules daily without cyber staff intervention. The SourceFire IDS system is an industry leader with robust and comprehensive detection rules that are frequently updated. Automatically updating Hanford's IDS rules insures the latest vendor detections are quickly integrated into the site's perimeter defenses improving the ability of cyber staff to detect and respond to threats.

## LOOK AHEAD

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Upcoming IM activities/actions:

- Preparation for DOE Health, Safety and Security (HSS) Audit of Unclassified Cyber Security
- Revision of Hanford Federal Cloud System Security Plan and supporting documentation
- Network Backbone Upgrades
- 339A Data Center UPS Upgrade
- Mobility Virtual Routing and Forwarding (VRF) Implementation



- Implement Online Pension Estimating Tool

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Types	March 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.0	\$1.0	\$1.9	\$0.0	(\$0.8)	\$2.1
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	\$2.7	\$2.7	\$1.6	\$0.0	\$1.1	\$12.9	\$12.9	\$10.7	\$0.0	\$2.2	\$27.2
<b>Subtotal</b>	<b>\$2.9</b>	<b>\$2.9</b>	<b>\$1.9</b>	<b>\$0.0</b>	<b>\$1.0</b>	<b>\$13.9</b>	<b>\$13.9</b>	<b>\$12.8</b>	<b>\$0.0</b>	<b>\$1.1</b>	<b>\$29.4</b>

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

## FYTD BASELINE PERFORMANCE VARIANCE

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

**CV (+\$1.1M)** Cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the



Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.

# MISSION SUPPORT ALLIANCE

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# Interface Management

P.K. Brockman, Vice President

## Monthly Performance Report

### March 2013



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## INTRODUCTION

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

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

## KEY ACCOMPLISHMENTS

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**WTP Future Road Requirements** – MSA Interface Management facilitated a meeting between Waste Treatment Plant (WTP) emergency planners and MSA emergency planners and road services representatives on March 11, 2013. The discussion focused on the path forward for addressing the WTP's future road requirements, which is an action item in the WTP-Interface Control Document (ICD). Additional follow up discussions with Bechtel National, Inc. (BNI) and One-System representatives provided perspectives such that they will be facilitating a focused objective with stakeholders to determine definitive needs from both the construction and the operational standpoints.

**WRPS Water Utilities ICD** – Interface Management met with MSA Water Utilities on March 27, 2013 to discuss the comments provided by Washington River Protection Solutions, LLC (WRPS) and MSA Contracts for the WRPS Water Utilities ICD. The



document, currently under review, provides the agreed-upon interface requirements between the WRPS Tank Operations Contractor and MSA Water Utilities System management (e. g., services requirement, administrative responsibilities, applicable references, acceptance standards, and other relevant information). This revision of the ICD includes water pressure and water flow requirements that will be provided to the 242-A Evaporator after Project L-778, *Plateau Raw Water Improvements*, is completed in the 200 Areas this summer.

**300 Area Electrical Service Project** – MSA Interface Management met with representatives from Pacific Northwest National Laboratory (PNNL) on March 28, 2013 to identify MSA work scope/support needed to complete transfer of 300 Area electrical services to the City of Richland (WA). Key items discussed include:

- Approved Department of Energy (DOE) Richland Operations Office (RL) and DOE Pacific Northwest Site Office (PNSO) Project Agreement
- City 300 Area Electrical Service Project layout/routes map
- List of 300 area electrical services remaining after project completion
- City schedule excerpt detailing outages schedule
- Draft City 300 Area Electrical Service Project

**ICD for Electric Utilities (EU) Distribution System Approved** – An ICD between WRPS and MSA for the EU Distribution System was approved and submitted for clearance on March 28, 2013. It includes service requirements, applicable references, acceptance standards, and other relevant information.

This ICD covers delivery of electric power to the following facilities:

- 200 East Tank Farm System Facilities
- 200 East 242-A Evaporator Facilities
- 200 West Tank Farm System Facilities
- 200 West Analytical Laboratory Facilities
- Tank Farm System Associated Facilities

**AIA between MSA and WCH Approved** – An Administrative Interface Agreement (AIA) between MSA and Washington Closure Hanford, LLC (WCH) for 105 B Reactor partial interim safe storage actions was reviewed, approved and processed on March 6, 2013. This AIA defines contractor role and responsibilities with respect to access and activities conducted within the 105-B Fuel Storage Basin Area.



**Contractor Interface Board Meeting** – MSA Interface Management hosted the Contractor Interface Board meeting on March 26, 2013. Participants included Washington River Protection Solutions (WRPS), CH2M HILL Plateau Remediation Company (CHPRC), and MSA. Topics discussed included cost efficiencies studies update, Sequestration implementation and impacts, and an upcoming MSA briefing on mid-year usage based service pools performance.

**Support for WCH Building 324** – Interface Management continues to support WHC by clearing numerous corrective actions associated with the 324 Building. This activity was initiated by a request on March 21, 2013 for MSA support by WCH as the facility is currently out of compliance (e.g., new cask handling area (CHA) sprinklers, basement sprinklers, B-Gallery pipe hangers, supply plenums, elevator support). MSA Interface Management will continue to work with the Hanford Fire Department to monitor the progress of this activity. According to WCH, the following timeline has been initiated:

- Replace eight painted sprinklers in the basement and Tank Pit 1 – Extend due date from 4/1/13 to 5/31/13.
- Install a new spray head below the work platform in the Cask Handling Area (Room 137) – Extend due date from 3/28/13 to 7/31/13.
- Replace/repair two pipe hangers in B-Cell Gallery – Extend due date from 4/1/13 to 7/31/13.

**Service Catalog Modifications in Progress** – Throughout the month of March 2013, Service Catalog modifications and improvements continued to enhance forms and workflow for Inter-Contractor Work Orders and Ecological and Cultural Reviews. New services under development include Virtual Box Scanning and automation of forms and processes related to the Centralized Consolidation/Recycling Center (CCRC).

## LOOK AHEAD

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**Contractor Leadership Board Meeting:** MSA Interface Management is planning the third quarter Contractor Leadership Council (CLC) meeting, which will be hosted by MSA on April 30, 2013. This will be a full CLC meeting, slated to be attended by the Other Hanford Site Contractor (OHC) Presidents, Chief Operations Officers, DOE Site Managers and DOE Site Deputies.

**Kick-Off 100K Water Services Evaluation:** Interface Management will meet with CHPRC representatives on April 8, 2013 to begin the business case analysis to evaluate



the cost effectiveness of merging the 100 K water operations into MSA site-wide operations. This evaluation is one of five analyses underway per MSA Performance Incentive 2.1.2.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	March 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	\$(0.1)	\$0.4	\$0.4	\$0.9	\$0.0	\$(0.6)	\$0.8
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$(0.1)</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.9</b>	<b>\$0.0</b>	<b>\$(0.6)</b>	<b>\$0.8</b>

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

## FYTD BASELINE PERFORMANCE VARIANCE

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### Cost Variance (-\$0.6M)

The unfavorable FYTD cost variance is due to an increased level of support required for Interface Management, including additional staff and subcontract support for Liaison Services, as well as the addition of Consolidation Studies work scope, which was not anticipated at the time of the proposal.

# MISSION SUPPORT ALLIANCE

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# Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

March 2013



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Integrated Technical Data-mart (ITD)** – PFM developed plans to deliver a Performance Measurement Project Management Plan to RL on April 1, 2013, for implementation of project earned value and actual cost information in the ITD database. The Project Management Plan includes a plan of action for implementing prime contractor and RL-directed performance measurement data.

**Budget Formulation** – The fiscal year (FY) 2013 sequestration funding adjustments were implemented into the FY 2015 budget request as Planning Case 5. As a result, an updated Budget Formulation Integrated Priority List was prepared for review with the project teams. The FY 2014 Office of Management and Budget (OMB) budget is expected to be received in early April, and will be implemented into the FY 2015 budget request beginning the week of April 15, 2013.

**Minimum Safe** – PFM supported the RL Assistant Manager for Budget and Finance (AMB) and Assistant Manager for River and Plateau (AMRP) analysis of budget formulation minimum safe costs, which included proposed ideas for strategic alignment at differing budget target levels.

## HANFORD LIFECYCLE SCOPE, SCHEDULE & COST REPORT (LIFECYCLE REPORT)

**Lifecycle Report Presentation** – The Lifecycle Report enables RL to fulfill the requirements of the *Hanford Federal Facility Agreement and Consent Order* (Tri-Party Agreement) Milestone M-036-01. PFM is responsible for preparing this annual



document, both as a draft and then as a final, and both are MSA contract deliverables. PFM supported RL by preparing and reviewing presentation materials with the RL Project Manager for the March 5, 2013 presentation of the *2013 Hanford Lifecycle Scope, Schedule and Cost Report* to the Hanford Advisory Board (HAB) Budget and Contracts Committee (BCC).

**Lifecycle Report Planning with ORP** – PFM initiated planning with RL to schedule future contacts and meetings with the DOE Office of River Protection (ORP) regarding the needed inputs and the schedule for preparing the 2014 Lifecycle Report. Integrating updated ORP information in the 2014 Lifecycle Report is needed to capture planning changes from the final *Tank Closure and Waste Management Environmental Impact Statement* and the Waste Treatment and Immobilization Plant project. PFM subsequently met with ORP leadership and discussed ways to improve the ORP content presented in the Lifecycle Report.

**Lifecycle Report Planning Integration** – PFM integrated the 2013 Lifecycle Report planning information into MSA guidance and reports by creating the draft *Integrated Lifecycle Baseline Planning Guide*, reviewing the *Mission Support Planning Process Description* (MSC-GD-54665), providing the 2013 Lifecycle Report cost and schedule data to the MSA Land & Facilities Management function and reviewing the draft *Hanford Ten Year Site Plan for Fiscal Period 2014-2023*.

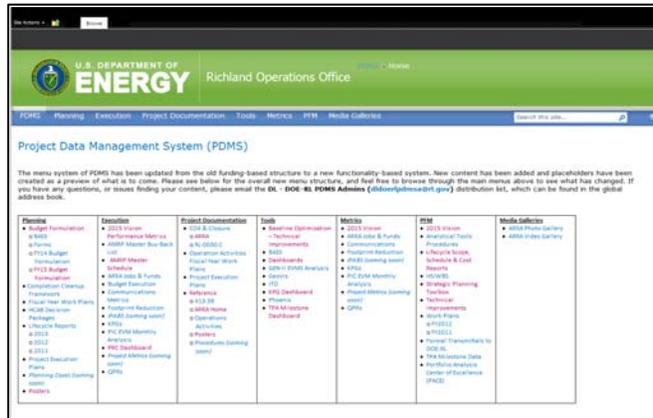
## PROGRAM & PROJECT SUPPORT

**Hanford Site-wide metrics Support** – PFM designed and deployed a one-stop-shop for Hanford Site-wide metrics that are available to RL, ORP, and other Hanford Site contractors. The benefits of this configuration-controlled, easy access, site-wide metric include providing communications organizations a link to support accurate messaging; reducing DOE and Contractor hours of searching for the most current and accurate update of performance and progress; improved reliability of the data; and a reduction or elimination of significant re-work associated with not having accurate data. The Hanford metrics is a DOE high-priority task for both the data owners and data users.

**SharePoint End User Training to RL PIC Division** – PFM provided SharePoint end user training to the RL Project Integration and Control (PIC) Division after collaborating with them on how to tailor their SharePoint site to best support their needs. The PIC SharePoint site has increased and improved communication within their team, reduced the time required to locate and access their work, and improved their ability to respond to requests for information. The PIC SharePoint site also allows permission-controlled access to PIC files, ensuring accurate information and streamlining data entry processes.



**AMRP Master Schedule Support** – PFM created and is providing weekly status updates on, the master schedule for the AMRP organization. This schedule is used by the RL Assistant Manager, Deputy Manager and Federal Project Directors, as well as by their teams. Paperless briefings across the AMRP projects are now a standard practice. This consolidated schedule is used in multiple status meetings, and has eliminated the need for multiple schedules at the Assistant Manager level. This master schedule is being incorporated as a key feature into the AMRP Dashboard to support integration and transparency.



**Dashboards Release** – PFM released two major dashboards – the Key Performance Goal (KPG) Dashboard, and the Tri-Party Agreement (TPA) Milestone Dashboard – and provided a demonstration of each to RL Senior Executive Staff. These two major dashboards support the entire RL organization as well as its contractors. These tools also are available to ORP. These dashboards are being used as weekly briefing tools to RL Senior Managers and are in use by technical staff. The Key Performance Goal (KPG) Dashboard is being used by RL management to quickly and easily see status and risk at a glance across all 58 KPGs, which includes impacts from sequestration. The TPA Milestone dashboard uses the authoritative source of milestone status managed by MSA PFM and creates a user friendly interface making it fast, simple and





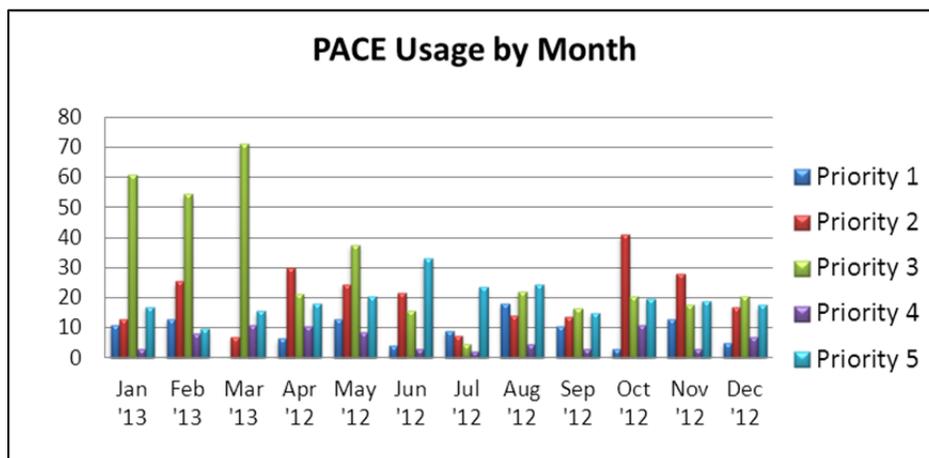
flexible to sort the kinds of status a viewer might want. PFM structured the system in a way that makes it easily adaptable for creating future metrics dashboards, reducing the cost of future metrics dashboard development by approximately 80 percent.

**Life-Cycle Model (LCM) Support** – PFM completed the reconciliation of the project’s data in the LCM with Federal Project Controls Officer participation from each project. This approach greatly improved the process, quality, and ownership of the data. The LCM planning case draft presentation to AMRP was prepared and is planned for mid-April.

**Portfolio Analysis Center of Excellence (PACE) Operations** – PFM provided support to RL in the PACE primarily for ongoing meetings to discuss budget planning cases and lifecycle modeling, which also included updating the site Footprint Reduction demonstration tool with new images and updated content. The tool was built for use in the PACE to demonstrate capabilities of the multi-touch screens and to provide a tool for RL to communicate the status of site cleanup.

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) – 0 hours.
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 7 hours.
3. Priority 3 (client, includes RL/ORP customers) – 71 hours.
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company/Bechtel National, Inc./Washington River Protection Solutions) – 11 hours.
5. Priority 5 (Internal, includes MSA PFM) – 16 hours.





## LOOK AHEAD

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**Dashboards** – PFM is supporting the RL AMB in the development of electronic dashboards that will help track Program Direction financial performance against DOE Office of Environmental Management (EM) goals. Dashboard templates are expected the week of April 15, 2013 for DOE review.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	March 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0041- Nuc Fac D&D – RC Closure Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.4
Site-wide Services	\$1.0	\$1.0	\$0.5	\$0.0	\$0.5	\$3.2	\$3.2	\$2.8	\$0.0	\$0.4	\$6.7
<b>Subtotal</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.5</b>	<b>\$3.4</b>	<b>\$3.4</b>	<b>\$3.0</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$7.1</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = decontamination & decommissioning.

FYTD = fiscal year to date.

RC = River Corridor.

SV = schedule variance.

EAC = Estimate at Completion.

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

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**Site-wide Services cost variance \$0.4:** During March 2013 MSA implemented a baseline change request to incorporate a contract modification that increased the PMB budget due to rate differentials for labor and pension adders assumed in the proposal. The BCWS planned in March 2013 is a point adjustment for the entire Fiscal Year resulting in a FYTD under run. The FYTD variance from this BCR will not impact operations and will be mitigated by year end.



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# MISSION SUPPORT ALLIANCE

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## Project Planning & Integration

Kirk McCutcheon, Vice President

### Monthly Performance Report

March 2013



*Project A-013, Installation of New Electrical Panel  
for WSCF Safety Showers*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### STRATEGIC PLANNING

**Infrastructure and Services Alignment Plan (ISAP)** – Activity during March 2013 included the review and comment on the 300 Area Path Forward description of transitions ahead through Fiscal Year (FY) 2026, plus continued ISAP text writing for the annual report. Alignment efforts began bringing together three planning efforts including the DOE Richland Operations Office (RL) Infrastructure, Services and Information process used by six systems, the ISAP roadmaps, plus ties to the Infrastructure Reliability Project Priority List (IRPPL) projects. Activities included validating content categories for Attributes, End States, and Roadmaps.

Sequester response planning was also active throughout the month of March. Activities included validating MSA staffing levels under various furlough scenarios compared to work load deadlines, while also monitoring responses from the other Hanford contractors for possible schedule impacts beyond the control of MSA.

**MSA Planning Process Description (PPD)** – The new Mission Support Planning Process Description (PPD) guidance document delivered to DOE-RL remained under review during March. The PPD provides an overarching process description of how MSA integrates strategic and tactical planning documents with DOE goals and objectives in support of annual budget formulation.



## PROJECT MANAGEMENT

**Power Pole Replacement Prioritization Plan Analysis** – This Project prioritizes replacement of up to 2,500 overhead power poles in the Hanford distribution system. On March 27, 2013, final review comments were received from Electrical Utilities Engineering on Power Pole Prioritization and associated report. Electrical Engineering indicated agreement with the pole prioritization list, but requested information on the pole line boundaries. The final draft of the *Wood Power Pole Prioritization Analysis*, and the prioritized spreadsheet were sent out for review. Work on cost estimates for testing/replacement of the first 1,000 poles was also initiated.

**Project A-013, Waste Sampling and Characterization Facility (WSCF) Safety Showers** – Work continues on upgrades to the WSCF safety showers with installation of a new water heater and electrical tie-ins. Installation continued of piping and piping insulation, including pressure testing of the main copper piping. Construction is expected to be completed in April 2013.

**Project A-014, WSCF Heating, Ventilation, and Air Conditioning (HVAC) Control System** – The design/fabrication contract was awarded to upgrade the HVAC system at WSCF. During testing of the HVAC equipment, workers identified a malfunctioning damper and a linkage out of adjustment. WSCF is scheduling work packages to make the necessary repairs prior to the project's construction activities. Also, review of the 60 percent design was completed, and comments were drafted and routed for internal review.

**Project ET-70, 339A & G4 (Federal Building) Uninterrupted Power Supply (UPS)** – This project upgrades the Hanford Local Area Network (HLAN) UPS at the 339A and G4 facilities. The Definitive Design and procurements for both facilities have been completed. Federal Building construction has been completed; 339A construction is scheduled for early May.

**Project L-366, 13.8 kV Switch Replacement** – One new electrical switch was installed in March, completing 10 of the 15 switches to be replaced. All further switch replacements and all project activities are now on hold due to funding limits imposed by Sequestration.

**Project L-718, Electrical Utilities Transformer Shop** – This project includes the design, procurement, and installation of a facility to support Electrical Utilities' transformer management. Currently, the installation of the Shop vacuum system, HVAC, and electrical are in progress, and exterior slabs are scheduled to be poured.



**Project L-761, Radio Fire Alarm Reporting (RFAR) System Upgrade** – This activity is to replace the RFAR receiving stations in the 200 Area Fire Station and the Federal Building, supported by a new High Gain Antenna System. A Frequency Propagation Study was conducted to confirm acceptability of the Meteorological Tower for use as a RFAR antenna site. Additionally, the Temporary Equivalency Request for an Unlisted Proprietary Supervising Station Fire Alarm System was approved by DOE on March 22, 2013.

**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. The majority of the fabrication work will be completed in town and installed during preplanned outages. The Construction Outage Schedule has been completed, including re-sequencing, forecasted completion dates, logic ties, and percent complete. Unresolved Safety Questions (USQs) were addressed with Plateau Remediation contractors to finalize any potential impacts to the raw and potable water systems. The primary water supply for all Central Plateau customers will remain in service throughout this construction effort with only slight disruptions of the back-up water system.

**Project L-781, 181D Pump House Vertical Turbine Pump Design** – This project will install a new pumping system at the 181D River Pump House capable of pumping water from the river directly to the 282E and 282W Raw Water Reservoirs. The documentation for final pipe routing data and the Area of Potential Effect for Cultural and Ecological Reviews was provided. The Conceptual Design was also completed.

**100H 13.8kV Aerial Power Line Re-Route** – This project moves distribution lines at 100H Area to support Washington Closure Hanford (WCH) soil remediation excavation work. The pre-mobilization checklist was approved, and the contractor was mobilized. Survey, clearing, and grubbing were completed, and power poles were staged for installation. The project is on schedule to close out May 31, 2013.

## LOOK AHEAD

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**Power Pole Replacement Prioritization Plan Analysis:** HNF-54533, *Wood Power Pole Prioritization Analysis*, will be issued on April 22, 2013.

## MAJOR ISSUES

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**Project L-761, Radio Fire Alarm Reporting (RFAR) System Upgrade** – The Request for Proposal was transmitted to the subcontractor on March 22, 2013. The subcontractor responded on March 27, 2013, with 11 questions related to the technical details in the



Statement of Work and in the contract requirements, and indicated they will respond back on April 5, 2013, when they will be able to provide their bid. This is causing a delay in the project schedule and also in finalizing the total project cost.

**Project L-781, 181D Pump House Vertical Turbine Pump Design** – Although significant progress has been made on the Definitive Design effort, this project remains slightly behind schedule due to the Radiation Protection Survey and the underground scanning activities not performed in March as planned, as the route for the pipeline had not been established and cleared for use (Biological & Cultural Reviews). Completed reviews are expected in early April.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	March 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2
RL - 40	\$1.4	\$1.4	\$1.5	\$0.0	(\$0.1)	\$1.8	\$3.1	\$2.9	\$1.3	\$0.2	\$73.2
Site-wide Services	\$0.9	\$1.2	\$0.7	\$0.3	\$0.5	\$3.7	\$3.5	\$2.7	(\$0.2)	\$0.8	\$7.2
<b>Subtotal</b>	<b>\$2.3</b>	<b>\$2.6</b>	<b>\$2.2</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$5.5</b>	<b>\$6.6</b>	<b>\$5.6</b>	<b>\$1.1</b>	<b>\$1.0</b>	<b>\$80.6</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

**RL-40 Schedule Variance (+\$1.3M)** – The variance is mainly attributed to Project L-778's (*Plateau Raw Water Improvements*) recent construction progress and the contractor's change in strategy from all on-site work, to performing a large portion of the mechanical piping and backflow assemblies work offsite. In addition, project ET50,



*HLAN Network Upgrade*, received a majority of its equipment in February and March, ahead of baseline schedule.

**RL-40 Cost Variance (+\$.2M)** – The variance is due to underruns on the 300/400 Area Study related to scope change. In addition, the Power Pole Prioritization Plan, Project L-778, *Plateau Raw Water Improvements*, and Project L-781, *181D Pumps* are under running cost for support staff.

**Site Wide Services Schedule Variance (-\$.02M)** - The variance is primarily due to delays in the receipt of a procured ambulance.

**Site Wide Services Cost Variance (+\$.8M)** - MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the variance is due to the approved funding and priority list scope being divergent from the baseline. This situation is not a problem that requires a corrective action from the cost account manager, but rather from MSA as a company. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.



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# MISSION SUPPORT ALLIANCE

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



## Safety, Health, Quality & Training

Paul Kruger, Vice President

### Monthly Performance Report

March 2013

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

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

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

**U** Stop Work Authority  
Zero Accident Council

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

2010-10-0116 Rev 2  
October 21, 2010



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## INTRODUCTION

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

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

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

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

## KEY ACCOMPLISHMENTS

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**HAMMER Meets with DOE Headquarters (HQ)** - HAMMER staff held project review sessions for the Principal Chief for Corporate Functions from the DOE Office of Health, Safety, and Security (DOE-HSS), and also for the DOE-HSS National Training Center (NTC) Director. Approval was given for HAMMER to commence new project scope and commitment was reaffirmed to the valuable partnership between DOE-HSS and HAMMER.



**MSA Information Share** – The MSA Contractor Assurance System (CAS) group provided Sandia National Laboratory information regarding CAS programs including the Hanford Information Lessons Learned Sharing/Operating Experience (HILLS/OPEX) system, corrective action management, integrated evaluation plan, and associated quality index measurements. Sandia is using the MSA CAS model for benchmarking purposes.

**Facility Assessment Activities Commence** - Three new members of the Beryllium Facility Assessment team are on board with Site Wide Industrial Hygiene Database (SWIHD) training and are performing Facility Assessments and Sample Plan walk-downs. One person is qualified (i.e. Beryllium training & medical clearance) to conduct sampling. This qualification, along with the lead industrial hygiene (IH) mentoring and supervision, has allowed the formation of two sampling teams which are now actively performing characterization activities.

## LOOK AHEAD

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**HAMMER Supports Workforce Reductions** - HAMMER staff have volunteered to make certification examinations available at no cost to nuclear technicians who have been affected by local layoffs. The goodwill gesture, aimed at extending career development opportunities to displaced workers, serves to further HAMMER's objective of maintaining a safe and trained Hanford workforce.

**Boy Scout Merit Badge Event** – Safety and Health staff received concurrence from DOE-Richland Operations Office (RL) to proceed with the Safety, Traffic Safety and Fire Safety merit badge event at HAMMER, scheduled to take place on April 27, 2013 and May 4, 2013. There are currently close to 40 volunteers along with support from MSA, DOE, Hanford Atomic Metal Trade Council, Hanford Guards Union, Hanford Patrol, Hanford Fire Department, Kennewick (WA) Police Department, OxArc, and the American Society of Safety Engineers.

**Hanford Hazard Booklet** – A draft list of ten safety subjects to be covered by the Hanford Hazard Booklet are currently being reviewed. The subjects include: Scaffolding, Electrical Safety, Fall Protection, Fire Safety, Walking & Working Surfaces, Confined Spaces, Hazardous Energy Control, Portable Hand Tools, Motor Vehicle Safety, and Hoisting and Rigging. These will be reviewed and revised as a batch prior to submitting to DOE-RL for review.

**Rutgers University Lean & Six Sigma Black Belt Certifications** – The Director of Performance Assurance participated in the Structured Improvement Activity (SIA) Value Stream Mapping (VSM) out-brief at the Waste Sampling and Characterization



Facility (WSCF), which marks the second of three qualifying events required for the Rutgers University Lean & Six Sigma Black Belt Certification. Additionally, the CAS Manager attended Green Belt Certification training at HAMMER. The graduating class will provide candidates for two MSA Black Belt-trained individuals needing to provide mentoring to three Green Belt candidates in order to receive their Black Belt Certification.

## MAJOR ISSUES

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**Beryllium Trigger-Level Samples Found** - An elevated beryllium bulk sample was discovered at a leased facility used by the Safeguards and Security locksmith shop. DOE and the Independent Beryllium Oversight Team were notified, as were the building occupants, management, and the building's landlord. Staff continues to work with the landlord to isolate and orchestrate a cleanup. Ten additional samples have been taken and options are being pursued to remove and/or replace the gear box in order to verify and down-post the area.

**Concerns Regarding Medical Qualifications Nearing Resolution** – Integrated Standards continues to work HPMC Occupational Medical Provider and Hanford Site Worker Eligibility Tool (HSWET) representatives to resolve issues of medical qualifications/restrictions being correctly reflected in HSWET. As both groups have now agreed upon a single verifying identifier for each individual (the employee's HID) and linking medical and training qualification through that identifier, the feed issues should be resolved. Internal testing has provided a high degree of assurance that the systems and interface are appropriately functioning. HSWET has prepared a "watch stander" list that provides a mechanism by which contractors can relatively easily perform verification checks. MSA has identified three individuals to conduct checking, and CHPRC has identified at least one individual.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or first aid injuries reported for SHQ&T in March, 2013.



## BASELINE PERFORMANCE VARIANCE

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

Fund Type	March 2013					FY 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$1.5	\$1.5	\$1.5	\$0.0	\$0.0	\$5.6	\$5.6	\$8.5	\$0.0	\$(2.9)	\$10.3
RL-40	\$0.7	\$0.7	\$0.5	\$0.0	\$0.2	\$2.7	\$2.7	\$3.0	\$0.0	\$(0.3)	\$5.7
<b>Subtotal</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$2.0</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$8.3</b>	<b>\$8.3</b>	<b>\$11.5</b>	<b>\$0.0</b>	<b>\$(3.2)</b>	<b>\$16.0</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

### Site-wide Services Cost Variance (-\$2.9M) / RL-40 Cost Variance (-\$0.3K)

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

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

# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Logistics

Michael Wilson, Vice President

### Monthly Performance Report

March 2013



*Biological Control clears tumbleweeds from railroad at Energy Northwest*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Fold Tank Deployment – Tank C-110** – Crane & Rigging personnel are the operators of the Fold Track Vehicle in Tank C-110. Operation includes insertion into the tank and operation in the tank for Washington River Protection Solutions LLC (WRPS). The Fold Track Vehicle is a remotely operated tool designed to unfold to allow for insertion through small penetrations in the tank top. Its purpose is to remove the "hard heel" residue from the waste tanks after the liquid has been removed.



*Fold Tank Vehicle inside Tank C-110*

**C&R Supports WRPS at AW Tank Farm** – MSA assisted WRPS by removing the AW-B valve pit cover blocks in support of Tank Farm Operations. The activity was part of a work evaluation designed to verify the integrity of the transfer line between the AW Tank Farm and the 200 East evaporator. In addition to removing the cover blocks, MSA

is changing the jumper configuration in the pit to allow a pressure test of the transfer route and to then configure the jumpers for the planned process run.

**Electrical Utilities' Switch Replacement Project** – The L-366 switch replacement project is well underway and ahead of schedule. The project is for upgrading ten existing 13.8kV switches (eight of which have been completed), to new gang operated switches, and to add five additional switches (one of which has been completed), for increased configuration control in the 200 East and 200 West Areas.



*Upgrading 13.8kV switches by Electrical Utilities linemen*

**Barcodes Installed for Ease of Meter Reading** - Electrical Utilities' personnel are installing barcode stickers on over 600 kilowatt hour (KWH) meters located throughout the Hanford Site because the handheld data-recording units are barcode ready. This will reduce the input and administration time to read meters, and will improve the cost allocation process for Bonneville Power Administration electricity.



*Barcode Stickers being placed on KWH Meters*

**Meteorological Tower Repair** – MSA Maintenance removed a downed meteorological tower in the 100 K Area. The tower fell during a windstorm when one of the guy wire anchors failed. The instrumentation equipment (solar panel, storage battery, temperature sensor, rain tip bucket, wind vane, and data logger enclosure) was removed. The deactivated tower was dismantled and the remaining anchors removed. All items were transported to the 622R maintenance shop to be used as spares.

**C&R Provides Support To Pacific Northwest National Laboratory (PNNL)** – MSA provided rigging support for receipt, offloading, loading and shipping of the NAC Legal Weight Truck Cask System (NAC-LWT) cask containing three tritium burnable absorber rods. The receipt of the cask is an essential part of PNNL's effort to conduct post irradiation examination of the rods. Crane & Rigging personnel setup the cask cart tracks outside of the 325 Building, off-loaded the cask from the trailer and set it on the cask cart. After the cask was unloaded by PNNL staff, MSA hoisted the cask back onto the trailer and helped prepare the trailer for shipment.



*C&R off-loading NAC-LWT at the 325 Building*

## LOOK AHEAD

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**Ten Year Site Plan (TYSP)** – The TYSP is an MSA contract deliverable (CD0092) with a draft version due to the U.S. Department of Energy (DOE) Richland Operations Office (RL) and DOE Headquarters (HQ) on April 24, 2013. The draft was distributed to MSA management for review and comment on March 22, 2013, with all management review/comments due back by April 2, 2013.



## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration Recordable injuries reported within SI&L during March. There was one minor first aid case reported involving a sprain to an SI&L employee's left wrist. There were no vehicle accidents reporting during this period.

## BASELINE PERFORMANCE

### FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	March 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1	\$0.1	(\$0.1)	\$0.0	\$0.2	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj.	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.0	\$1.1	\$1.0	\$0.1	\$0.1	\$2.2
Site-wide Services	\$5.2	\$5.2	\$3.4	\$0.0	\$1.8	\$18.5	\$18.5	\$19.7	\$0.0	(\$1.2)	\$39.1
Subtotal	\$5.4	\$5.4	\$3.5	\$0.0	\$1.9	\$19.6	\$19.7	\$20.6	\$0.1	(\$0.9)	\$41.4

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** – Variance is within threshold.

**CV (-\$0.9M)** – The Electrical Utilities account is over-run due to late billings from the subcontractor that was used on the Light Detection and Ranging (LiDAR) project, which was completed last fiscal year, but whose invoices are being paid this fiscal year. Adding to the variance is the difference between the bid labor rates, and the actual labor rates being paid to the employees (many senior employees in this department).

Within Water/Sewer Utilities, additional maintenance resources are being required to support the aging infrastructure (including the Direct Labor Adder on the maintenance



bargaining unit personnel). The organization has incurred three 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 point of failure, and was a high risk item, which was not accounted for in the baseline.

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



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