

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report September 2013

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**President and General Manager**

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



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## TERMS

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



## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**300 Area Electrical Power Service Transfer** – The 3212 and 3220 facilities were successfully cut over to City of Richland, WA-provided electrical power. Extensive planning and coordination efforts were conducted between Mission Support Alliance, LLC (MSA), Pacific Northwest National Laboratory and the City of Richland to make sure the cutover occurred seamlessly. During the cutover transition period, the critical MSA facilities were supported by emergency generator power to ensure continuous operation of Site data and phone communication systems.

**Emergency Planning and Community Right-to-Know Act Program Management** – MSA, Environmental Integration Services, prepared and submitted Emergency Planning and Community Right-to-Know Act, Section 302, Notification of Changes Relevant to Emergency Planning to the local emergency planning committees. This notification, which reflects changes to the list of extremely hazardous substances present on the Hanford Site, was submitted on behalf of the U.S. Department of Energy (DOE) and the Hanford Site contractors to ensure compliance with the Emergency Planning and Community Right to Know Act.

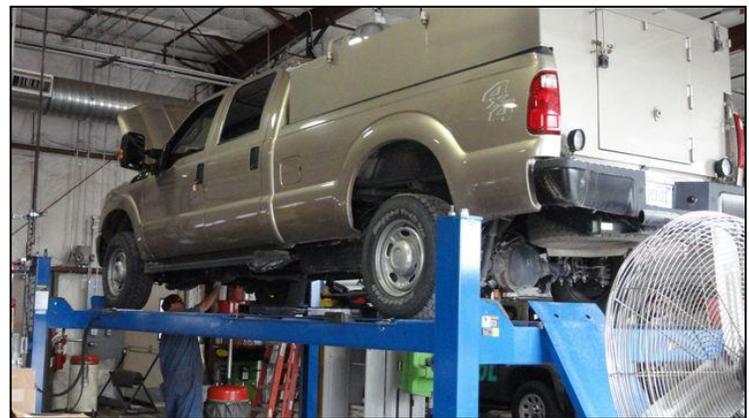
**HLAN Backbone Upgrade Completed** – The Hanford Local Area Network (HLAN) backbone upgrade (ET-50) project was successfully completed. The project was finished with no safety incidents and within budget and schedule. The team presented a project outbrief to DOE. From start to finish Project ET-50 required collaboration between the DOE Richland Operations Office (RL), MSA, Lockheed Martin (LM), and other site contractors.

**IFI Crosscut Budget Completed** – MSA supported the completion of the DOE Office of Environmental Management, Integrated Facilities and Infrastructure (IFI) Crosscut Budget. The IFI Crosscut Budget describes the budget needs for facility and infrastructure construction, maintenance and disposition. It also identifies construction

line items, general plant project and capital equipment and facility maintenance requirements through Fiscal Year (FY) 2019.

**GSA Vehicle Exchange/Reutilization Implemented** – MSA collaborated with General Services Administration (GSA) to reassign fleet vehicles turned in by other federal agencies. Reusing existing fleet between agencies saves money for GSA and its customers by limiting the number of new vehicles purchased every year. In the last month, MSA obtained seven vehicles through this process. The vehicles are being exchanged for older fleet vehicles that were not replaced last year because of funding constraints.

**400 Area Fleet Shops Vacated** – MSA recently vacated the 4707 and 4734C buildings in the 400 Area, which consolidates services on the plateau, supporting RL’s 2015 vision. This consolidation also provides a cost avoidance by reducing facility maintenance costs. The maintenance staff and work scope were moved into the 273E building, which already housed several fleet mechanics. 273E now has a supervisor, planner and lube specialist and can provide a full complement of maintenance support. The administrative staff from the 4707 building moved to smaller existing office space, also providing a cost reduction.



*A Fleet mechanic completing repairs on a Hanford Site vehicle.*

**Consolidation of Classified Networks Completed** – MSA Safeguards and Security (SAS) completed the project to consolidate several classified networks into a single network. The network consolidation provides improved service to the users and reduces the resources required to provide those services.

**Responders Deployed to Support Colorado Flood Response** – MSA’s Volpentest HAMMER Training and Education Center (HAMMER) staff assisted in the deployment of DOE Emergency Support Function #12 responders due to flash flooding in Colorado. Two responders were deployed to the Regional Response Coordination Center in Denver (CO), and three more responders were deployed to FEMA headquarters in Washington, D.C.

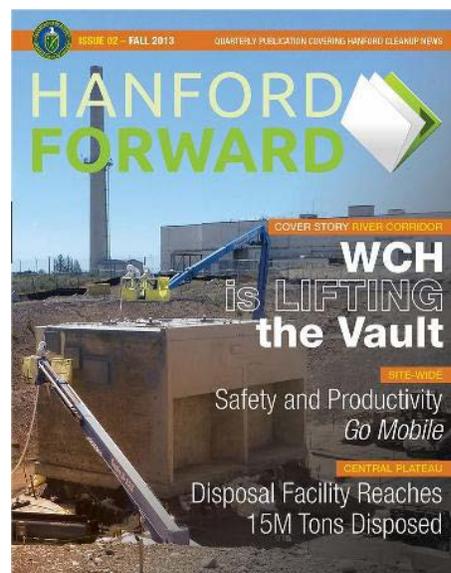
**DOE Energy Response Organization Facilitates Exercise** – HAMMER staff facilitated a DOE Energy Response Organization tabletop exercise conducted in Washington, D.C. Secretary of Energy Ernest Moniz provided opening remarks for the exercise and stressed the importance of the energy emergency response mission within the Department. Deputy Secretary Poneman participated in the tabletop as well as representatives from the White House, other Federal agencies, and the Energy industry. The exercise was deemed successful by the senior leadership and all participants in helping to clarify roles, responsibilities, expectations, and interactions amongst parties involved in emergency response.

**Thin Client and Printer Reduction Goals Achieved** – MSA transferred 520 computers to hosted (thin client) desktops, supporting CH2M HILL Plateau Remediation Company (CHPRC), HPM Corporation, and Washington River Protection Solutions LLC (WRPS) as well as MSA. The printer reduction goal was exceeded by nearly 200 since meeting the goal of 130 in July.

**Air Operating Permit Program Management** – MSA coordinated the preparation and submittal of the Calendar Year 2012 Greenhouse Gas Emission Report to RL.

**Hanford Forward E-Magazine** – MSA Communications finalized and electronically distributed the second edition of *Hanford Forward* to approximately 1,500 subscribers. *Hanford Forward* is the Department of Energy's quarterly e-magazine produced by MSA.

**Beryllium Sample Analysis Process Improvements** – MSA completed work in the Waste Sampling and Characterization Facility (WSCF) to dedicate two fume hoods and ample counter space toward completing beryllium sample preparations. Dedicating this laboratory room to beryllium sample preparations will provide for a safer working environment, aid throughput of samples, and relieve congestion in the laboratory.



*Second edition of DOE's quarterly e-magazine, Hanford Forward*

**On-Time Delivery Status at WSCF** – The on-time delivery rate for work completed at WSCF for Fiscal Year (FY) 2013 was 97.7 percent.

**Site Training Business Case Analysis Completed** – MSA completed the Hanford Site Training Business Case Analysis. MSA worked collaboratively with representatives from CHPRC, WRPS, Hanford Site Training/ HAMMER, and Labor to develop a business case analysis that evaluated potential efficiencies for Hanford Site Training. The completed document will be formally transmitted to RL.

**Repair of Wye Barricade Roadway** – MSA has completed repairs of the Wye Barricade road-rutting issue. The top several inches of the asphalt surface were replaced with new compound that is designed to better withstand the pressure of heavy truck traffic. The completed job resolved the rutting issue and provides a safe and smooth pavement area for vehicles entering and leaving the guard station. The repair was completed in one day with minimal impact to traffic flow.



*Wye Barricade roadway repairs in progress.*

**VPPPA Star of Excellence Received** – During the monthly President's Zero Accident Council Meeting, MSA recognized the three Voluntary Protection Program Participants Association (VPPPA) "Star of Excellence" awards. The awards had been presented during the VPPPA conference held in August in Nashville, TN. MSA's HAMMER Facility, Safeguards and Security organization, and Mission Support Services group were recognized.

**Information Technology Solution** – MSA designed, configured, and tested a secure virtual private network solution for thin client PCs, laptops, Voice over Internet Protocol phones, and wireless access in remote Hanford Site locations. The team held a successful pilot demonstration for RL. The router, which was tested in multiple areas across the Site, demonstrated network connectivity equal to or better than a fixed WiMax™ circuit. This new technology will greatly enhance support to the mission of providing high-quality communications in remote locations. *(Editor's note: WiMax™ is a trademark of WiMax Forum Corporation, Solana Beach, California.)*

**Program Recognized as Best in Department of Energy Complex** – DOE's program manager for the Energy Employees Occupational Illness Compensation Act (EEOICA) recognized MSA as having the "best" radiological records program in the complex. MSA provides dosimetry records for Hanford Site contractors' employees in compliance with the EEOICA. The MSA management team responsible for this activity



was lauded as effectively managing the cost of providing dosimetry records for the Hanford Site, and maintaining an effective and efficient program.



## 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	Uncosted Balance	Identified Carry Over	Uncommitted Balance
1000PD	RL Program Direction	\$0.1	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1
RL- 0020	Safeguards & Security	\$63.7	\$64.7	\$61.8	\$2.9	\$0.2	\$2.7
RL- 0030	Soil & Water Remediation – Groundwater/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL- 0040**	Reliability Projects/ HAMMER/ Inventory	\$12.2	\$12.4	\$11.3	\$1.1	\$0.4	\$0.7
RL- 0041	B Reactor	\$7.5	\$7.5	\$2.7	\$4.8	\$4.8	\$0.0
SWS	Site-Wide Services	\$173.7	\$178.6	\$172.1	\$6.5	\$(1.6)	\$4.9
<b>Total</b>		<b>\$257.2</b>	<b>\$263.3</b>	<b>\$247.9</b>	<b>\$15.4</b>	<b>\$7.0</b>	<b>\$8.4</b>

FYTD = Fiscal Year to Date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

EAC = Estimate at Completion

\*\* Funds received through Mod 325 dated September 30, 2013 (\$6,200.6K of FY14 Start-up Funding received for RL40-HAMMER - \$182.9K, RL20 - \$1,072.7K, RL41 (PMTO 14-001) - \$20K and SWS - \$4,925.0K)



## 3.0 SAFETY PERFORMANCE

There were no recordable injuries during September, completing FY 2013 with 14 recordable injuries and a total recordable case (TRC) rate of 0.74. This rate is below the FY 2013 DOE-EM goal of 1.1. MSA continues to focus on situational awareness and seasonal hazards as conditions change within the work place. Continual improvement for injury reduction is demonstrated by the following previous FY data:

FY2010: 32 recordable injuries, 1.51 TRC

FY2011: 33 recordable injuries, 1.33 TRC

FY2012: 26 recordable injuries, 1.07 TRC

Note: To date, CY 2013 has 10 documented recordables and a TRC of 0.72.



Table 3-1. Total Recordable Case Rate.

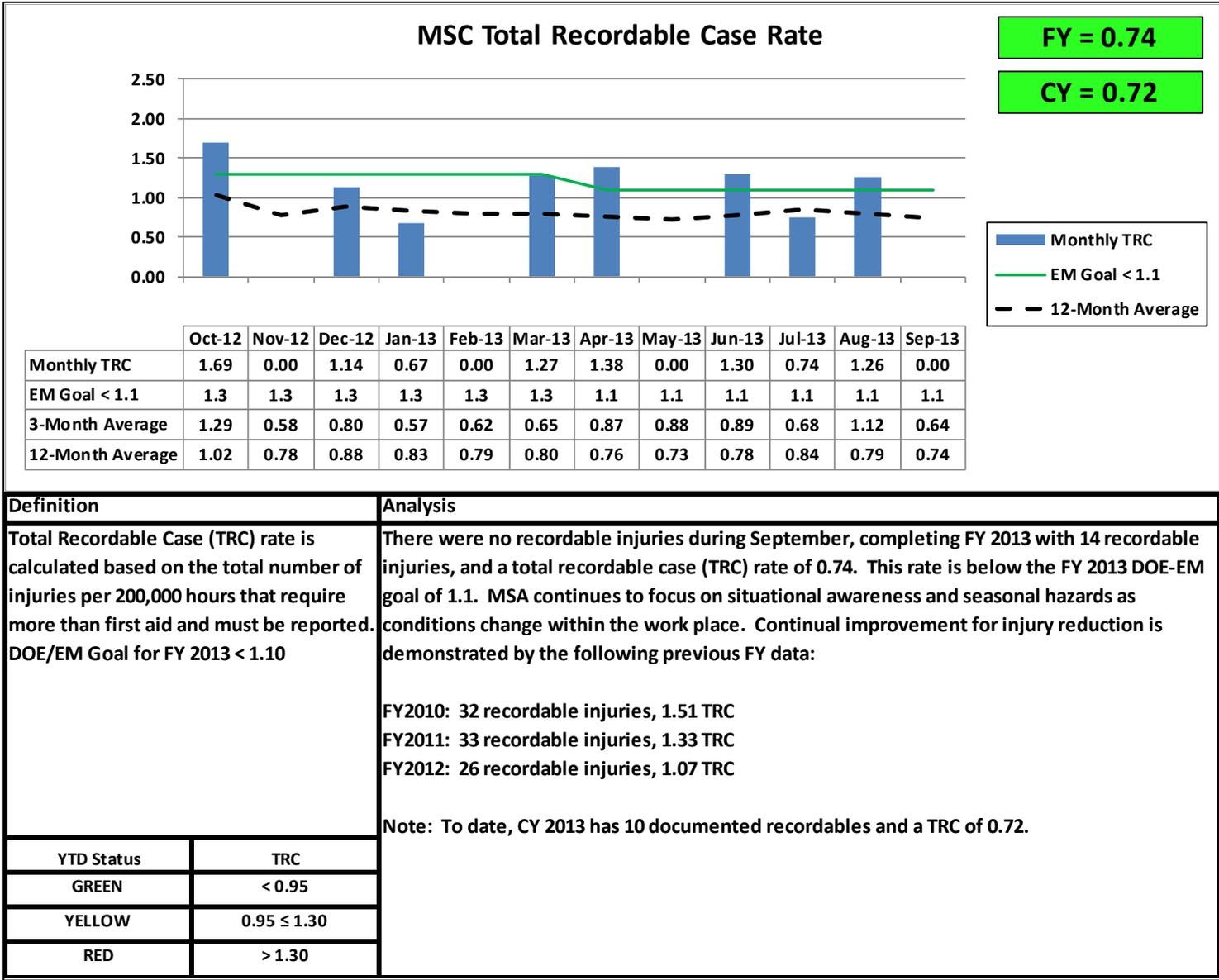




Table 3-2. Days Away From Work.

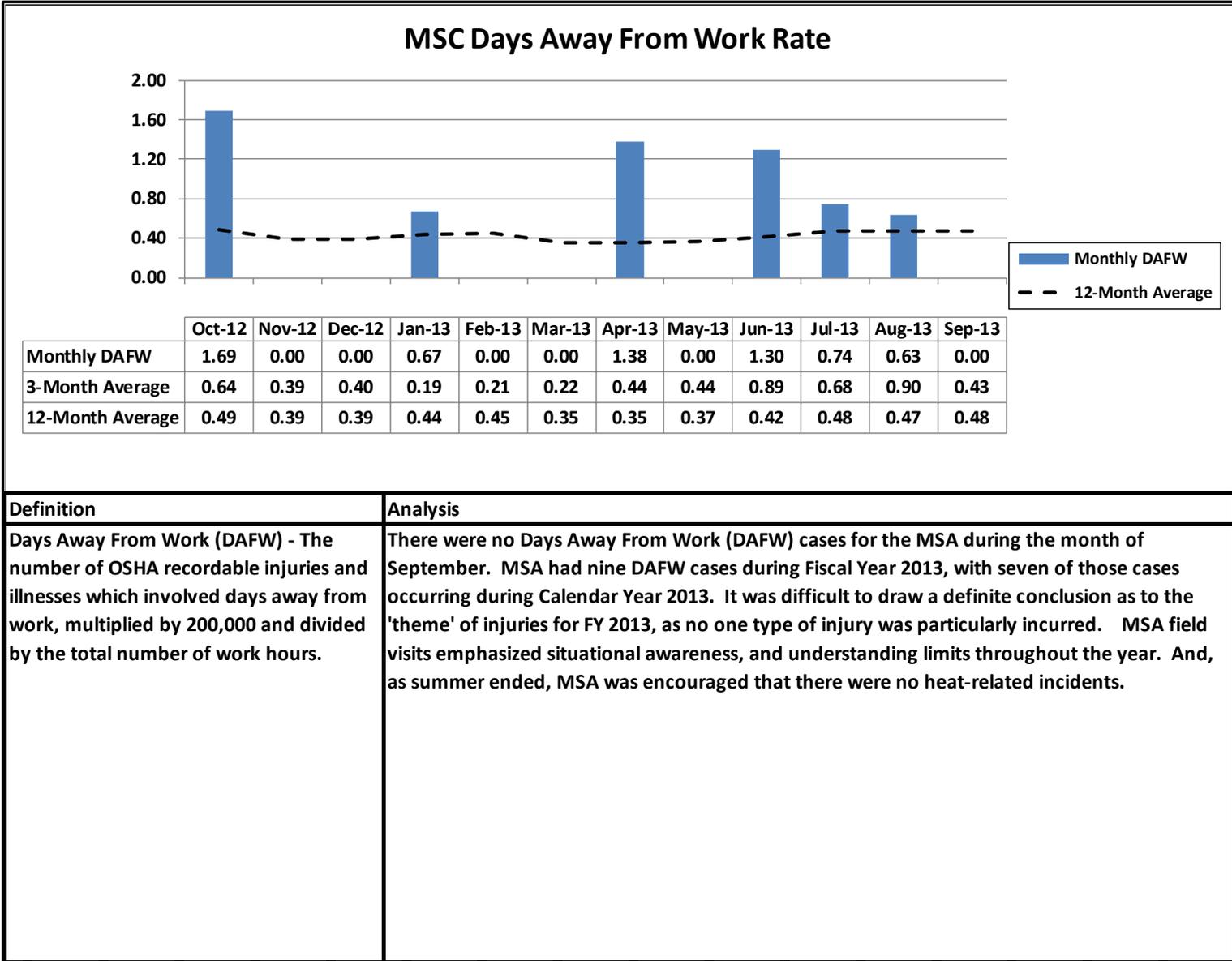




Table 3-3. Days Away, Restricted, Transferred.

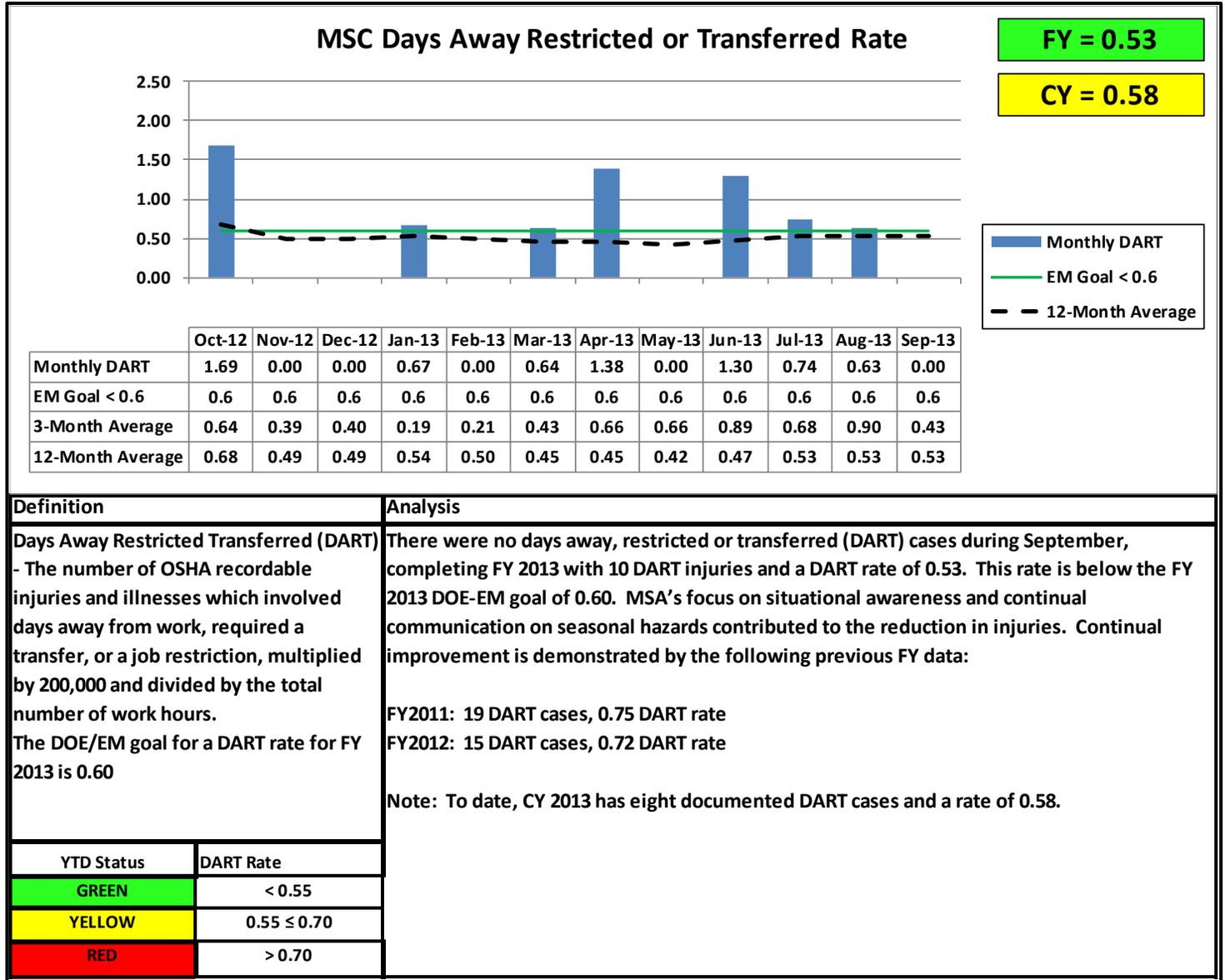
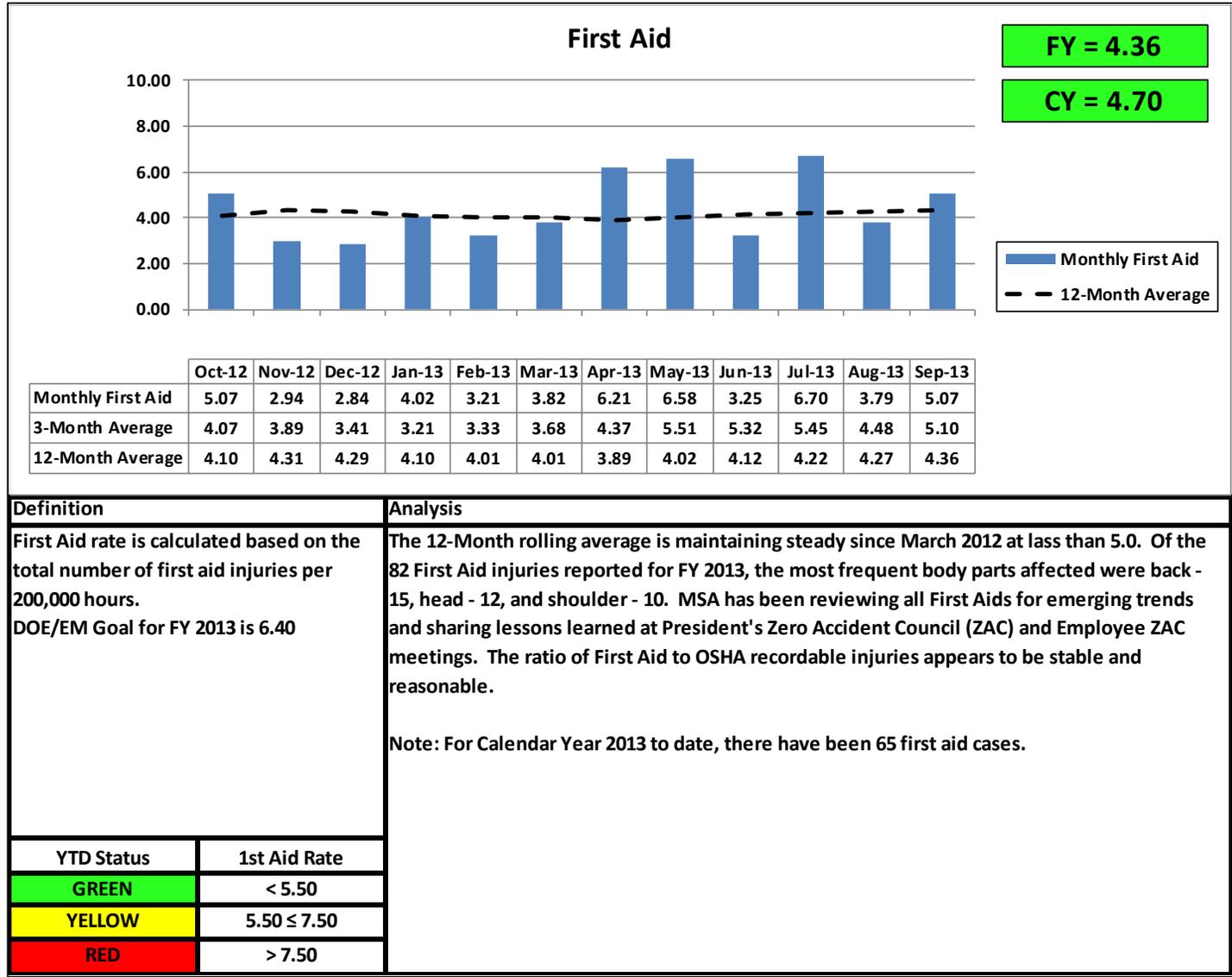




Table 3-4. First Aid Case Rate



**Definition**  
 First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.  
 DOE/EM Goal for FY 2013 is 6.40

**Analysis**  
 The 12-Month rolling average is maintaining steady since March 2012 at less than 5.0. Of the 82 First Aid injuries reported for FY 2013, the most frequent body parts affected were back - 15, head - 12, and shoulder - 10. MSA has been reviewing all First Aids for emerging trends and sharing lessons learned at President's Zero Accident Council (ZAC) and Employee ZAC meetings. The ratio of First Aid to OSHA recordable injuries appears to be stable and reasonable.  
 Note: For Calendar Year 2013 to date, there have been 65 first aid cases.

YTD Status	1st Aid Rate
GREEN	< 5.50
YELLOW	5.50 ≤ 7.50
RED	> 7.50



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													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 (2013/08/26)								
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2013/09/30)								
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																	
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS	
N/A		\$3,132,316		\$507		\$209,418		\$3,341,733		\$3,541,433		N/A		N/A		N/A	
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE											
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Armijo, Jorge F				b. TITLE MSC Project Manager					
a. BEST CASE				\$3,132,598				c. SIGNATURE <i>Jorge F. Armijo</i>				d. DATE SIGNED 10/23/13					
b. WORST CASE				\$3,498,615													
c. MOST LIKELY				\$3,332,015		\$3,132,598		\$ (199,416)									
B. PERFORMANCE DATA																	
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		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)								
a. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.01 - Safeguards and Security	5,192	5,192	5,201	(0)	(9)	228,965	228,965	248,258	0	(19,293)	507,578	526,867	(19,289)				
3001.01.02 - Fire and Emergency Response	1,857	1,857	2,123	0	(266)	75,603	75,603	85,506	(0)	(9,903)	175,579	185,480	(9,901)				
3001.01.03 - Emergency Management	641	641	419	-	223	22,010	22,010	19,536	0	2,474	52,903	50,429	2,474				
3001.01.04 - HAMMER	564	564	744	(0)	(180)	22,041	22,041	32,956	0	(10,916)	40,008	50,924	(10,916)				
3001.01.05 - Emergency Services & Training Management	61	61	58	(0)	3	9,565	9,565	3,692	(0)	5,873	12,748	6,875	5,873				
3001.02.01 - Site-Wide Safety Standards	39	39	42	-	(3)	1,604	1,604	3,726	(0)	(2,122)	3,506	5,628	(2,122)				
3001.02.02 - Environmental Integration	548	548	523	-	25	35,907	35,809	28,765	(98)	7,044	68,299	61,156	7,143				
3001.02.03 - Public Safety & Resource Protection	1,180	1,180	1,111	(0)	69	37,313	37,313	23,121	(0)	14,192	103,448	89,255	14,193				
3001.02.04 - Radiological Site Services	1,219	1,219	0	-	1,219	39,274	39,274	3,967	-	35,307	109,835	74,527	35,308				
3001.02.05 - WSCF Analytical Services	3	3	705	(0)	(702)	20,216	20,216	40,098	(0)	(19,882)	20,311	40,196	(19,884)				
3001.03.01 - IM Project Planning & Controls	359	359	1,532	(0)	(1,173)	17,243	17,243	19,915	0	(2,672)	38,676	41,348	(2,672)				
3001.03.02 - Information Systems	1,259	1,259	1,075	-	184	51,794	51,794	55,772	(0)	(3,978)	118,488	122,465	(3,977)				
3001.03.03 - Infrastructure / Cyber Security	345	345	512	(0)	(167)	11,438	11,438	16,300	(0)	(4,863)	31,143	36,005	(4,862)				
3001.03.04 - Content & Records Management	735	735	822	(0)	(88)	28,476	28,476	33,120	-	(4,644)	69,594	74,237	(4,643)				
3001.03.05 - IR/CM Management	33	33	35	0	(3)	1,451	1,451	3,029	-	(1,577)	3,243	4,821	(1,577)				
3001.03.06 - Information Support Services	183	183	180	(0)	3	8,376	8,376	6,119	0	2,256	19,027	16,771	2,257				
3001.04.01 - Roads and Grounds Services	306	306	314	-	(9)	11,492	11,492	10,047	0	1,445	27,866	26,420	1,446				
3001.04.02 - Biological Services	338	338	521	(0)	(183)	12,695	12,695	13,978	0	(1,283)	31,161	32,444	(1,283)				
3001.04.03 - Electrical Services	686	686	1,730	-	(1,045)	24,682	24,682	36,819	0	(12,137)	58,867	71,003	(12,136)				
3001.04.04 - Water/Sewer Services	498	498	1,472	-	(974)	20,771	20,771	29,750	0	(8,979)	50,208	59,186	(8,978)				
3001.04.05 - Facility Services	-	-	-	-	-	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)				
3001.04.06 - Transportation	40	40	128	-	(87)	2,782	2,782	8,729	0	(5,947)	2,782	8,729	(5,947)				

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 (2012/07/22)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728				b. Phase Operations				b. To (2013/08/25)						
c. TYPE CPAF		d. Share Ratio				c. EVMS ACCEPTANCE No X Yes										
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	60	60	143	0	(82)	3,862	3,862	5,186	0	(1,324)	7,189	8,512	(1,324)			
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)			
3001.04.09 - Railroad Services	0	0	(0)	0	0	540	540	370	(0)	170	540	370	170			
3001.04.10 - Technical Services	534	534	421	(0)	113	19,145	19,145	21,195	0	(2,049)	47,779	49,828	(2,049)			
3001.04.11 - Energy Management	242	242	93	(0)	149	5,584	5,584	3,231	(0)	2,353	19,299	16,945	2,354			
3001.04.12 - B Reactor	235	274	452	39	(177)	10,544	10,370	10,706	(174)	(336)	19,289	19,458	(169)			
3001.04.13 - Work Management	119	119	220	0	(102)	4,002	4,002	5,848	(0)	(1,846)	9,790	11,636	(1,846)			
3001.04.14 - Land and Facilities Management	643	643	821	0	(178)	20,500	20,500	15,158	(0)	5,343	48,242	42,899	5,343			
3001.04.15 - Mail & Courier	122	122	52	(0)	69	4,655	4,655	3,231	0	1,424	11,655	10,232	1,424			
3001.04.16 - Property Systems/Acquisitons	531	531	645	(0)	(115)	20,966	20,966	22,053	0	(1,087)	52,684	53,770	(1,086)			
3001.04.17 - General Supplies Inventory	14	14	33	0	(19)	408	408	1,501	0	(1,093)	1,169	2,256	(1,087)			
3001.06.01 - Business Operations	491	491	317	(0)	173	16,519	16,519	23,164	(0)	(6,645)	36,395	43,040	(6,645)			
3001.06.02 - Human Resources	237	237	200	0	37	10,003	10,003	9,325	0	677	24,144	23,467	677			
3001.06.03 - Safety, Health & Quality	1,134	1,134	2,013	(0)	(879)	46,279	46,279	73,755	0	(27,476)	103,505	130,980	(27,475)			
3001.06.04 - Miscellaneous Support	940	940	529	0	412	29,604	29,547	24,119	(57)	5,428	69,206	63,735	5,471			
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	93	0	(93)	0	0	2,162	0	(2,162)	0	2,162	(2,162)			
3001.07.01 - Portfolio Management	713	713	717	0	(4)	26,046	26,046	32,037	0	(5,991)	59,466	65,457	(5,990)			
3001.08.01 - Water System	126	60	38	(66)	22	16,555	16,558	4,510	2	12,048	63,920	51,856	12,064			
3001.08.02 - Sewer System	0	0	0	0	(0)	5,301	5,301	8,501	0	(3,199)	5,301	8,501	(3,199)			
3001.08.03 - Electrical System	310	153	125	(157)	29	2,269	2,296	4,984	27	(2,688)	9,183	11,895	(2,711)			
3001.08.04 - Roads and Grounds	0	0	(0)	0	0	2,031	2,031	2,048	(0)	(17)	20,594	20,616	(23)			
3001.08.05 - Facility System	53	190	120	137	70	4,914	5,082	4,869	168	214	57,578	57,395	183			
3001.08.06 - Reliability Projects Studies & Estimates	28	21	8	(6)	13	2,562	2,562	4,390	(0)	(1,827)	2,562	4,390	(1,827)			
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	(2)	0	2	86	86	2,374	0	(2,288)	86	2,374	(2,288)			
3001.08.08 - Network & Telecommunications System	238	243	188	5	55	7,092	7,081	12,504	(11)	(5,423)	7,477	12,870	(5,393)			
3001.08.09 - Capital Equipment Not Related to Construction	0	0	(1)	0	1	5,727	5,727	6,590	(0)	(863)	24,788	24,954	(166)			
3001.08.10 - WSCF Projects	28	14	7	(14)	7	981	979	809	(2)	170	1,566	1,493	73			
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	(0)	0	0	965	965	725	0	240	965	725	240			
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421			
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)	22,882	22,820	26,481	(62)	(3,661)	966,631	966,488	1,044,479	(143)	(77,991)	2,345,566	2,342,513	3,053			





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 (2012/07/22)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2013/08/25)											
		c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work (9)	Schedule (10)	Cost (11)							
<b>a2. WORK BREAKDOWN STRUCTURE ELEMENT</b>																	
3001.01.04 - HAMMER	1,258	1,258	1,070	0	188	45,185	45,185	60,316	0	(15,131)	101,939	117,070	(15,131)				
3001.02.04 - Radiological Site Services	0	0	1,639	0	(1,639)	2,256	2,256	12,350	0	(10,094)	2,256	12,350	(10,094)				
3001.02.05 - WSCF Analytical Services	898	898	1,025	0	(127)	38,466	38,466	47,063	0	(8,597)	104,990	113,586	(8,596)				
3001.03.06 - Information Support Services	102	102	27	0	75	3,960	3,960	4,043	(0)	(83)	3,960	9,525	(5,565)				
3001.04.05 - Facility Services	730	730	694	0	36	21,832	21,832	25,053	0	(3,221)	59,630	62,851	(3,220)				
3001.04.06 - Transportation	179	179	587	(0)	(407)	5,574	5,574	17,379	(0)	(11,805)	15,482	27,286	(11,805)				
3001.04.07 - Fleet Services	804	804	919	0	(114)	29,555	29,555	62,197	0	(32,643)	72,612	105,254	(32,642)				
3001.04.08 - Crane and Rigging	963	963	1,119	0	(156)	34,932	34,932	51,454	0	(16,522)	88,593	105,114	(16,521)				
3001.04.13 - Work Management	0	0	42	0	(42)	0	0	1,074	0	(1,074)	0	1,074	(1,074)				
3001.04.14 - Land and Facilities Management	685	685	637	0	48	19,890	19,890	24,469	(0)	(4,578)	59,605	64,183	(4,578)				
3001.04.15 - Mail & Courier	19	19	21	0	(2)	405	405	403	0	2	1,559	1,557	2				
3001.06.01 - Business Operations	972	972	1,475	(0)	(503)	38,316	38,316	52,981	(0)	(14,665)	89,386	104,051	(14,665)				
3001.06.02 - Human Resources	181	181	242	(0)	(61)	6,900	6,900	10,824	(0)	(3,924)	16,538	20,463	(3,924)				
3001.06.03 - Safety, Health & Quality	202	202	193	0	9	7,301	7,301	5,649	0	1,652	17,782	16,130	1,652				
3001.06.04 - Miscellaneous Support	126	126	210	(0)	(84)	3,806	3,806	6,513	(0)	(2,707)	8,599	11,306	(2,707)				
3001.06.05 - President's Office (G&A non PMB)	360	360	254	0	106	14,246	14,246	9,901	(0)	4,345	34,881	30,536	4,345				
3001.06.06 - Strategy	27	27	3	0	24	1,185	1,185	1,732	(0)	(547)	2,641	3,187	(547)				
3001.A1.01 - Transfer - CHPRC	7,073	7,073	4,647	0	2,426	245,207	245,207	342,187	0	(96,980)	601,834	698,812	(96,978)				
3001.A1.02 - Transfer - WRPS	1,166	1,166	2,575	(0)	(1,408)	39,637	39,637	78,130	0	(38,493)	95,720	134,212	(38,492)				
3001.A1.03 - Transfers - FH Closeout	0	0	1	0	(1)	15	15	163	0	(148)	34	182	(148)				
3001.A1.04 - Transfers - CHG Closeout	0	0	(0)	0	0	0	0	13	0	(13)	0	13	(13)				
3001.A2.01 - Non Transfer - BNI	0	0	83	0	(83)	0	0	2,298	0	(2,298)	0	2,298	(2,298)				
3001.A2.02 - Non Transfer - AMH	17	17	0	0	17	473	473	954	(0)	(481)	1,283	1,765	(481)				
3001.A2.03 - Non Transfer - ATL	6	6	12	0	(7)	178	178	425	0	(247)	404	651	(247)				
3001.A2.04 - Non-Transfer - WCH	214	214	534	0	(321)	7,547	7,547	30,804	(0)	(23,257)	16,722	39,979	(23,257)				
3001.A2.05 - Non-Transfers - HPM	0	0	12	0	(12)	0	0	195	0	(195)	0	195	(195)				
3001.A4.01 - Request for Services	485	485	1,227	0	(742)	19,767	19,506	61,224	(260)	(41,718)	42,372	83,830	(41,457)				
3001.A4.02 - HAMMER RFSS	4	4	417	0	(413)	149	149	10,297	0	(10,148)	347	10,495	(10,148)				
3001.A4.03 - National Guard RFSS	0	0	0	0	0	6	6	1,550	0	(1,544)	14	1,558	(1,544)				
3001.A4.04 - PNNL RFSS	29	29	254	0	(225)	1,068	1,068	7,932	(0)	(6,864)	2,295	9,159	(6,864)				
3001.A5.01 - RL PD	76	76	303	0	(227)	756	756	1,654	0	(898)	4,324	5,221	(898)				
3001.A5.02 - ORP PD	0	0	175	0	(175)	0	0	1,884	0	(1,884)	0	1,884	(1,884)				
3001.A7.01 - G&A Liquidations	(1,881)	(1,881)	(1,366)	0	(515)	(72,039)	(72,039)	(87,981)	0	15,942	(171,299)	(187,242)	15,942				
3001.A7.02 - DLA Liquidations	(919)	(919)	(1,218)	0	298	(27,631)	(27,631)	(41,916)	(0)	14,285	(75,935)	(90,220)	14,284				
3001.A7.03 - Variable Pools Revenue	(4,712)	(4,712)	(5,946)	0	1,234	(174,402)	(174,402)	(262,893)	0	88,491	(434,926)	(528,895)	93,969				
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	118	118	0	0	118	274	0	274				
3001.B1.02 - UBS Other MSA - HAMMER M&O	14	14	0	0	14	495	495	0	0	495	1,212	0	1,212				
3001.B1.03 - Assessments for Other Provided Services	143	143	0	0	143	4,980	4,980	0	(0)	4,980	12,342	0	12,342				
3001.B1.04 - Assessments for PRC Services to MSC	99	99	0	0	99	3,511	3,511	0	0	3,511	7,618	0	7,618				
3001.B1.07 - Request for Services	23	23	0	0	23	793	793	0	(0)	793	1,861	0	1,861				



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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2012/07/22)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/08/25)						
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE						
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	9,347	9,347	11,866	(0)	(2,520)	324,436	324,176	540,321	(260)	(216,145)	786,950	989,420	(202,470)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	32,229	32,167	38,347	(62)	(6,181)	1,291,067	1,290,664	1,584,800	(403)	(294,136)	3,132,598	3,332,015	(199,417)	
9. RECONCILIATION TO CONTRACT BUDGET BASE														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														



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

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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2013/08/26)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2013/09/30)									
Richland, WA 99352		RL14728		Operations												
		c. TYPE		c. EVMS ACCEPTANCE												
		CPAF		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)						
a. ORGANIZATIONAL CATEGORY																
BUSINESS OPERATIONS	512	512	358	(0)	154	25,096	25,096	30,565	(0)	(5,468)	45,954	51,422	(5,468)			
EMERGENCY SERVICES	7,751	7,751	7,801	0	(50)	336,143	336,143	356,993	0	(20,850)	748,808	769,652	(20,843)			
ENERGY & ENVIRONMENTAL SERVICES	3,355	3,355	2,464	(0)	891	138,867	138,712	100,833	(155)	37,879	322,050	284,030	38,020			
HUMAN RESOURCES	237	237	200	0	37	10,003	10,003	9,325	0	677	24,144	23,467	678			
INFORMATION MANAGEMENT	2,914	2,914	4,157	(0)	(1,243)	118,778	118,778	134,255	(0)	(15,477)	280,172	295,646	(15,475)			
INTERFACE MANAGEMENT	75	75	145	0	(69)	2,890	2,890	7,124	(0)	(4,234)	6,952	11,186	(4,234)			
PORTFOLIO MANAGEMENT	713	713	717	0	(4)	26,046	26,046	32,037	0	(5,991)	59,466	65,457	(5,990)			
PRESIDENT'S OFFICE	210	210	119	0	91	7,675	7,675	6,038	(0)	1,637	18,152	16,515	1,637			
PROJECT PLANNING & INTEGRATION	1,253	1,152	769	(101)	383	66,216	66,401	62,253	185	4,148	235,551	230,816	4,735			
SAFETY, HEALTH, QUALITY & TRAINING	1,737	1,737	2,799	(0)	(1,062)	69,923	69,923	110,437	0	(40,514)	147,019	187,532	(40,512)			
SITE INFRASTRUCTURE & LOGISTICS	4,126	4,165	6,953	39	(2,789)	164,994	164,820	194,618	(174)	(29,798)	377,170	406,792	(29,622)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)	22,882	22,820	26,481	(62)	(3,661)	966,631	966,488	1,044,479	(143)	(77,991)	2,345,566	2,342,513	3,053			

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2013/08/26)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/09/30)						
Richland, WA 99352		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES						
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	8,398	8,398	149	(0)	8,249	287,570	287,570	(31,477)	0	319,047	703,899	372,506	331,393	
EMERGENCY SERVICES	200	200	539	0	(338)	7,221	7,210	15,749	(11)	(8,539)	17,787	26,314	(8,528)	
ENERGY & ENVIRONMENTAL SERVICES	20	20	2,182	0	(2,162)	2,547	2,520	57,589	(27)	(55,068)	2,547	57,589	(55,041)	
HUMAN RESOURCES	181	181	805	(0)	(625)	6,900	6,900	44,742	(0)	(37,842)	16,538	54,380	(37,842)	
INFORMATION MANAGEMENT	99	99	1,699	0	(1,600)	4,712	4,497	69,065	(215)	(64,567)	9,348	72,632	(63,285)	
INTERFACE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
PORTFOLIO MANAGEMENT	0	0	36	0	(36)	0	0	2,167	0	(2,167)	0	2,167	(2,167)	
PRESIDENT'S OFFICE	377	377	589	(0)	(211)	12,896	12,896	19,417	(0)	(6,521)	30,862	37,383	(6,521)	
PROJECT PLANNING & INTEGRATION	27	27	12	0	15	1,185	1,185	5,340	(0)	(4,155)	2,641	6,796	(4,155)	
SAFETY, HEALTH, QUALITY & TRAINING	47	47	1,520	0	(1,473)	1,609	1,609	78,669	0	(77,060)	4,131	81,191	(77,060)	
SITE INFRASTRUCTURE & LOGISTICS	(2)	(2)	4,335	0	(4,338)	(204)	(211)	279,060	(8)	(279,272)	(802)	278,461	(279,264)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	9,347	9,347	11,866	(0)	(2,520)	324,436	324,176	540,320	(260)	(216,144)	786,950	989,419	(202,469)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	32,229	32,167	38,347	(62)	(6,181)	1,291,067	1,290,664	1,584,799	(403)	(294,135)	3,132,598	3,332,015	(199,416)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT														FORM APPROVED				
FORMAT 3 - BASELINE														OMB No. 0704-0188				
DOLLARS IN Thousands																		
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>							
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2013/08/26)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/09/30)							
c. TYPE CPAF			d. Share Ratio				c. EVMS ACCEPTANCE No X Yes											
<b>5. CONTRACT DATA</b>																		
a. ORIGINAL NEGOTIATED COST  \$2,854,966			b. NEGOTIATED CONTRACT CHANGES  \$276,739		c. CURRENT NEGOTIATED COST (a+b)  \$3,132,315		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$507			e. CONTRACT BUDGET BASE (C+D)  \$3,132,822		f. TOTAL ALLOCATED BUDGET  \$3,132,598		g. DIFFERENCE (E - F)  \$224				
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							
<b>6. PERFORMANCE DATA</b>																		
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month									Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)			FY 17 (13)	FY 18-19 (14)
			Oct-13 (4)	Nov-13 (5)	Dec-13 (6)	Jan-14 (7)	Feb-14 (8)	Mar-14 (9)										
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	943,749	90,650	14,045	20,149	17,376	19,941	17,636			134,098	228,603	210,182	210,934	358,061	80,129	2,345,552		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	22,882	(90,650)	43	(29)	1	12	(3)	17,623	50,135	0	0	0	2	(2)	15			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	966,631		14,087	20,120	17,377	19,954	17,632	17,623	184,233	228,604	210,182	210,934	358,062	80,127	2,345,566			



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 (2013/08/26)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2013/09/30)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
6. PERFORMANCE DATA																		
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month									Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)			FY 17 (13)	FY 18-19 (14)
			Oct-13 (4)	Nov-13 (5)	Dec-13 (6)	Jan-14 (7)	Feb-14 (8)	Mar-14 (9)										
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	315,090	9,347	5,076	6,755	5,946	6,751	6,393			49,699	80,760	83,472	81,748	135,912		786,950		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	9,346	(9,347)	0	0	0	0	0	7,540	(7,539)	(0)	(0)	(0)	0	0	0	(0)		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	324,436		5,076	6,755	5,946	6,751	6,393	7,540	42,160	80,760	83,472	81,748	135,912		786,949			
7. MANAGEMENT RESERVE															83			
8 TOTAL	1,291,067		19,164	26,875	23,323	26,705	24,025	25,163	226,392	309,364	293,654	292,682	493,974	80,127	3,132,598			



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2013/08/26)				
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2013/09/30)						
c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES										
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month						Enter Specified Periods					
			Oct-13 (4)	Nov-13 (5)	Dec-13 (6)	Jan-13 (7)	Feb-14 (8)	Mar-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)	
BUSINESS OPERATIONS	29.5	29.6	34.1	34.0	34.2	33.7	34.1	34.0	34.7	24.1	24.0	24.0	24.0	
EMERGENCY SERVICES	454.2	457.1	478.1	498.5	508.3	503.3	498.2	490.9	496.7	448.0	438.3	438.2	438.8	
ENERGY & ENVIRONMENTAL SERVICES	89.0	95.3	95.3	92.1	97.7	96.8	87.8	85.9	87.0	45.6	45.3	45.1	45.1	
HUMAN RESOURCES	22.1	23.6	29.4	28.9	29.1	28.9	27.3	26.9	27.1	19.5	19.5	19.5	19.6	
INFORMATION MANAGEMENT	35.4	34.0	36.0	36.2	37.5	35.4	36.5	35.6	35.5	39.2	39.1	38.8	38.6	
INTERFACE MANAGEMENT	4.6	6.3	5.6	5.6	5.6	5.5	5.6	5.6	5.6	5.0	5.0	5.0	5.0	
PORTFOLIO MANAGEMENT	21.0	20.7	17.3	17.3	17.3	17.1	17.3	17.3	18.8	34.4	33.8	33.5	34.4	
PRESIDENT'S OFFICE	6.1	6.6	6.4	6.4	6.4	6.3	6.4	6.4	6.3	4.8	4.8	4.8	4.8	
PROJECT PLANNING & INTEGRATION	18.4	23.4	1.8	1.8	1.9	1.8	1.8	1.8	1.8	24.4	24.4	24.4	24.5	
SAFETY, HEALTH & QUALITY & TRAINING	115.8	113.1	103.9	111.5	110.7	108.1	108.7	106.7	107.1	83.5	83.5	83.4	83.9	
SITE INFRASTRUCTURE & LOGISTICS	216.5	196.7	216.7	211.9	219.2	225.6	217.4	217.4	214.5	197.8	197.6	191.5	191.7	
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>1,012.5</b>	<b>1,006.5</b>	<b>1,024.5</b>	<b>1,044.1</b>	<b>1,067.9</b>	<b>1,062.8</b>	<b>1,041.1</b>	<b>1,028.5</b>	<b>1,035.1</b>	<b>926.5</b>	<b>915.4</b>	<b>908.4</b>	<b>910.4</b>	



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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program				4. Report Period		
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2013/08/26)		
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/09/30)		
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES						
5. Performance Data													
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)										
			Six Month Forecast By Month						Enter Specified Periods				
			Sep-13 (4)	Oct-13 (5)	Nov-13 (6)	Dec-13 (7)	Jan-14 (8)	Feb-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (1)
BUSINESS OPERATIONS	40.2	43.4	48.8	48.7	48.9	48.3	45.6	45.5	45.5	189.8	189.4	189.2	189.7
EMERGENCY SERVICES	7.9	7.3	7.9	7.9	7.9	7.9	7.9	7.9	0.1	5.5	5.5	5.5	5.5
ENERGY & ENVIRONMENTAL SERVICES	87.6	88.2	84.2	84.3	83.8	88.2	82.5	83.1	81.8	0.0	0.0	0.0	0.0
HUMAN RESOURCES	18.1	17.8	21.2	21.2	21.2	21.1	21.2	21.2	20.0	8.4	8.3	8.2	8.2
INFORMATION MANAGEMENT	12.5	12.3	14.1	14.4	14.3	14.5	14.3	11.8	0.3	7.8	7.8	7.8	7.8
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
PORTFOLIO MANAGEMENT	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	0.1	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	19.7	20.5	24.0	24.0	24.1	23.8	24.0	24.0	24.0	16.5	16.5	16.5	16.7
PROJECT PLANNING & INTEGRATION	1.0	2.1	1.8	1.8	1.8	1.8	1.8	1.8	1.1	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY & TRAINING	75.0	82.6	81.5	81.3	81.5	80.7	79.1	79.2	59.1	51.7	52.8	44.1	38.0
SITE INFRASTRUCTURE & LOGISTICS	289.6	332.9	297.9	295.2	296.0	292.4	291.4	291.1	177.6	131.1	131.1	131.1	131.9
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	<b>553.7</b>	<b>609.4</b>	<b>583.5</b>	<b>580.7</b>	<b>581.4</b>	<b>580.6</b>	<b>569.9</b>	<b>567.6</b>	<b>409.5</b>	<b>412.1</b>	<b>412.6</b>	<b>403.6</b>	<b>399.1</b>
<b>6. Total</b>	<b>1,566.1</b>	<b>1,615.9</b>	<b>1,608.0</b>	<b>1,624.8</b>	<b>1,649.4</b>	<b>1,643.4</b>	<b>1,611.0</b>	<b>1,596.1</b>	<b>1,444.5</b>	<b>1,338.5</b>	<b>1,328.0</b>	<b>1,312.1</b>	<b>1,309.5</b>



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2013/08/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/09/30)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>			
<u>Explanation of Variance / Description of Problem:</u>			
<b>Cumulative Cost Variance:</b>			
<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 labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 and FY13 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2013/08/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2013/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p><b>Cumulative Schedule Variance:</b> The unfavorable variance is due a delay in the White Bluff Bank design for “rehabilitation”. The facility needed some safety enhancements to the roof beams (which are partially attached to the side of the building and laying on the floor on the other side), prior to allowing the design subcontractor to enter the facility to perform measurements. A positive SV for project L-785 is due to utilizing a Design-Build to accelerate field construction activities.</p> <p><b>Impact:</b> <b>Cumulative Cost Variance:</b> The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY2013 that was approved by DOE-RL.</p> <p><b>Cumulative Schedule Variance:</b> There are no cumulative schedule variance impacts on the program.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2013/08/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2013/09/30)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Corrective Action:</b></p> <p><b>Cumulative Cost Variance:</b></p> <p>MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope and associated funding. Until these proposals are definitized, the divergent data will continue.</p> <p><b>Cumulative Schedule Variance:</b></p> <p>B-Reactor management expects to recover schedule on facility roof design efforts and rehabilitation of White Bluffs Bank Building by the end of CY 2013.</p> <p><b>Negotiated Contract Changes:</b> The Negotiated Contract Cost was revised from \$3,131.7M to \$3,132.3M this reporting period, a \$0.6M increase. The change is due to:</p> <p>Implementation of baseline change requests: VRL30-13-001 , "Mod 306, PMTP 13-004 Add PMB Budget and Scope for Groundwater Kaizen", for less than \$0.1M, VRLPD-13-002, and "Mod 305 - PMTO 13-003 Add PMB Budget and Scope for RL Assistant Manager of Business Kaizen" for less than \$0.1M, and included VSWS-13-019 Rev 2, "Incorporate Pension/Labor Adder into Asbestos Containing Materials from SWS Undistributed Budget" for less than \$0.1M.</p> <p>Prior period corrections from Authorized Unpriced Work were incorporated into Contract Cost including the negotiations of VSWS-12-021 "Authorized /Unpriced Work - Mod 200 - FY12 RCRA", for \$0.2M, VRL41WBB-13-001 "AUW - Mod 209 &amp; Mod 225 Stabilization and Renovation of The White Bluffs Bank", for \$0.2M, correction to VRL40IMT-12-001 "HSPD" costs previously segregated for less than \$0.1M.</p> <p>Definitization of VRL41PM-14-001, "Mod 323, PMTO 14-001 FY2014 Support to RCCO and PMB Budget and Scope", for \$0.2M.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work was revised from \$0.9M to \$0.5M, a \$0.4M decrease. The change is due to the prior period corrections for the negotiated efforts of VSWS-12-021 "Authorized /Unpriced Work - Mod 200 - FY12 RCRA", for (\$0.2M), and VRL41WBB-13-001 "AUW - Mod 209 &amp; Mod 225 Stabilization and Renovation of The White Bluffs Bank", for (\$0.2M).</p>				



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2013/08/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2013/09/30)
	c. Type	d. Share Ratio	
<p><b>Changes in Estimated Price:</b> The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,332.0M and fee of \$209.4M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</p> <p><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 (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. MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications for pension/labor cost adjustments in FY 2012 for \$30.3M and in FY 2013 for \$36.2M. MSA recently received contract modifications for pension costs and labor adjustments for FY2009 through FY 2011 for \$25.0M. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2013/08/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2013/09/30)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Changes in Undistributed Budget:</b> The Undistributed Budget was revised from \$80.1M to \$80.1M, less than a \$0.1M decrease this reporting period. The change is due to the implementation of baseline change request VSWS-13-019 Rev 2, "Incorporate Pension/Labor Adder into Asbestos Containing Materials from SWS Undistributed Budget", for less than \$0.1M.</p> <p><b>Changes in Management Reserve:</b> The Management Reserve of \$0.083M did not change this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline was revised from \$2,345.6M to \$2,345.6M, a less than \$0.1M increase this reporting period. The change is due to the implementation of baseline change requests VRL30-13-001 , "Mod 306, PMTP 13-004 Add PMB Budget and Scope for Groundwater Kaizen", for less than \$0.1M, and VRLPD-13-002 "Mod 305 - PMTO 13-003 Add PMB Budget and Scope for RL Assistant Manager of Business Kaizen" for less than \$0.1M.</p> <p><b>Differences in the Non - Performance Measurement Baseline:</b> The Non-Performance Measurement Baseline of \$786.9M did not change this reporting period.</p> <p><b>Contract Budget Base vs. Total Allocated Budget Difference:</b> The \$0.2M difference between the Contract Budget Base of \$3,132.8M and the Total Allocated Budget of \$3,132.6M is due to the delayed implementation of Contract Mod 323, "PMTO 14-001 FY2014 Support to RCCO and PMB Budget and Scope." The baseline change request for this modification will be implemented in the next reporting period.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b> The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				

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

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

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

Fiscal Year to Date – September 2013				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	1,816	5,053	(3,237)	(5,053)
Facility Services DLA (3001.04.05.02.01)	6,319	6,771	(452)	(6,771)
Janitorial Services DLA (3001.04.05.03)	1,061	556	505	(556)
<b>Total DLA</b>	<b>9,196</b>	<b>12,380</b>	<b>(3,184)</b>	<b>(12,380)</b>

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

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

Fiscal Year to Date – September 2013				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	12,651	10,677	1,974	(10,677)
Reproduction (3001.03.06)	1,033	350	683	(350)
WSCF (3004.02.05.04)	9,095	9,029	66	(9,029)
HRIP (3001.02.04.02)	2,256	4,773	(2,517)	(4,773)
Dosimetry (3001.04.02.03)	0	5,110	(5,110)	(5,110)
Work Management (3001.04.13.01)	0	479	(479)	(479)
Courier Services (3001.04.14.06)	192	209	(17)	(209)
Occupancy (3001.04.14.06)	6,931	6,151	780	(6,151)
Crane & Rigging (3001.04.08.02)	9,715	10,954	(1,239)	(10,954)
Fleet (3001.04.07.02)	8,125	11,792	(3,667)	(11,792)
<b>Total UBS</b>	<b>49,998</b>	<b>59,524</b>	<b>(9,526)</b>	<b>(59,524)</b>
<b>Total DLA / UBS</b>	<b>59,194</b>	<b>71,904</b>	<b>(12,710)</b>	<b>(71,904)</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

**Cost Variance (-\$12.7M)** – The unfavorable cost variance is partially associated with new work scope authorized by RL to MSA, pending negotiations and incorporation into the MSA Contract (Dosimetry and Radiological Instrument Calibration). Additionally site contractors have requested usage based services (UBS) far in excess of assumptions made in the 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 September was centered on continuing progress on projects carried over from FY 2012 and initiating new FY 2013 projects. (See table 10-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Project Planning and Integration Service Area section of this report.

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

Projects to be Completed (\$000's)												
	Contract to Date - Performance					FY 2012 - FY 2013 - FY 2014			Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
<b>Work Scope Description (RL-20 Projects)</b>												
Barricade Study	200.0	200.0	130.0	0.0	70.0	200.0	130.0	100%	9/30/13	9/30/13	G	G
<b>Work Scope Description (RL-40 Projects)</b>												
L-778, Plateau Raw Water Improvements	1,861.9	1,864.1	1,952.9	2.2	(88.8)	1,892.6	1,964.9	99%	10/28/13	10/28/13	G	G
L-718, EU Transformer Shop	968.2	968.6	907.0	0.4	61.6	968.6	906.1	100%	10/18/13	9/30/13	G	G
ET50, Backbone Core HLAN Upgrade	1,190.1	1,190.1	1,191.0	0.0	(0.9)	1,190.1	1,191.1	100%	9/30/13	9/30/13	G	G
L-761, Replace RFAF	608.9	609.7	523.2	0.8	86.5	794.4	725.7	70%	1/16/14	1/16/14	G	G
<b>Work Scope Description (SWS Projects)</b>												
L-785 Permanent Power to Fleet Maintenance Tents	42.3	219.9	131.0	177.6	88.9	224.3	153.0	94%	4/3/14	10/10/13	G	G
L-787 Arc Flash Implementation	394.5	421.4	264.8	26.9	156.6	522.3	374.8	80%	12/31/13	11/1/13	G	G
A-014 WSCF HVAC Control System Upgrade	715.7	714.2	614.2	(1.5)	100.0	1,301.6	614.2	54%	4/15/14	6/27/14	G	G

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



## Variance Explanations

### Barricade Study

CTD Cost Variance (CV)/Variance at Completion (VAC) - Attributed to subcontract support not required to the level planned.

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

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

### Project L-718, EU Transformer Shop

CTD CV - PCB remediation costs were reduced by shipping bulk contamination requiring fewer samples than planned.

### Project L-761, Replace RFAR

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

### L-785 Permanent Power to Fleet Maintenance Tents

CTD SV/VAC - Subcontract bid came in lower than estimated. Work accelerated from 4 months to 1 month using design/build process.

### A-014 WSCF HVAC Control System Upgrade

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

CTD VAC – Variance at completion is due to a lack of FY2014 funding.





## 11.0 BASELINE CHANGE REQUEST LOG

Fifteen Baseline Change Requests (BCRs) were processed in September.

Six BCRs documented receipt of Contract Modifications:

- VMSA-13-023 – Administrative BCR Mod 298, J-4.d Performance Evaluation and Measurement Plan (PEMP)
- VRL20-13-001 – Administrative BCR - Mod 303, J.11 Contract Deliverable Revisions in Technical Baseline
- VRL30-13-001 – Mod 306, PMTO 13-004 Add PMB Budget and Scope for Groundwater Kaizen
- VRLPD-13-002 – Mod 305, PMTO 13-003 Add PMB Budget and Scope for RL Assistant Manager of Business Kaizen
- VSWS-13-019 Rev 1 – Administrative BCR Mod 261, Incorporate Definitization of the Asbestos Containing Materials Proposal (FY 2012) into the Technical Baseline
- VRFS-13-003 Rev 2 – Administrative BCR – Mod 254, Upwelling Characterizations Study Technical Baseline WBS Dictionary

Nine BCRs were Administrative in Nature:

- VMSA-13-025 – Move GPO Oversight (Reproduction Services) from a pool to IM SWS and Create Level 5 WBS 3001.03.04.03.02 for FY 2014 through FY 2019
- VRL40HM-13-001 – Administrative BCR – Consolidate Level 5 WBSs into Existing WBSs within the HAMMER Project for FY 2014 through FY 2019
- VRL40RP-13-013 – Administrative BCR – Move Planning Package FY 2013 Budget to FY 2014 Planning Package Budget
- VSWS-13-018 Rev 1 – Administrative BCR – Correction of Error on Mod 246 Definitization of Resource Conservation and Recovery Act (RCRA)
- VSWS-13-019 Rev 2 – Incorporate Pension/Labor Adder into Asbestos Containing Materials from SWS Undistributed Budget
- VSWS-13-026 – Administrative BCR – Move Stores Delivery from WBS 3001.04.06.01.01 to WBS 3001.04.16.01.07



### Baseline Change Request Log Continued

- VSW-13-027 – Administrative BCR – Create Level 5 WBS for Electrical Maintenance and Split Operations and Maintenance into Separate WBSs for FY 2014
- VSW-13-028 – Move Work Portal from President’s Office to Information Management and Create Level 5 WBS 3001.03.03.01.02 for FY 2014 through FY 2019
- VUBS-13-003 – Administrative BCR – Create New Level 5 WBS to Segregate Maintenance Support Activities from Other Non-Facility Support Activities for FY 2014 through FY 2019



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>Aug 2013</b>	386,221		1,337,772		1,337,772	1,337,772	1,007,780		2,345,552	2,345,552
VMSA-13-023		0		0		0	1,337,772	0		0	2,345,552
VMSA-13-025		0		0		0	1,337,772	0		0	2,345,552
VRL20-13-001		0		0		0	1,337,772	0		0	2,345,552
VRL30-13-001		7		7		7	1,337,779	0		7	2,345,558
VRL40HM-13-001		0		0		0	1,337,779	0		0	2,345,558
VRL40RP-13-013		(67,775)		0		0	1,337,779	0		0	2,345,558
VRLPD-13-002		0		7		7	1,337,786	0		7	2,345,565
VSWS-13-018 Rev 1		(3)		(2)		(2)	1,337,783	2		0	2,345,565
VSWS-13-019 Rev 1		0		0		0	1,337,783	0		0	2,345,565
VSWS-13-019 Rev 2		2		2		2	1,337,785	0		2	2,345,567
VSWS-13-019 Rev 2 (from UB)		(2)		(2)		(2)	1,337,783	0		(2)	2,345,565
VSWS-13-026		0		0		0	1,337,783	0		0	2,345,565
VSWS-13-027		0		0		0	1,337,783	0		0	2,345,565
VSWS-13-028		0		0		0	1,337,783	0		0	2,345,565
<b>Revised PMB Total</b>	<b>Sep 2013</b>	318,451		1,337,783		1,337,783		1,007,782		2,345,565	
<b>Prior Non-PMB Total</b>	<b>Aug 2013</b>	88,705		405,058		405,058	405,058	381,893		786,950	786,950
VMSA-13-025		0		0		0	405,058	0		0	786,950
VUBS-13-003		0		0		0	405,058	0		0	786,950
<b>Revised Non-PMB Total</b>	<b>Sep 2013</b>	88,705		405,058		405,058		381,893		786,950	
<b>Total Contract Performance Baseline</b>	<b>Sep 2013</b>	407,157		1,742,841		1,742,841	1,742,841	1,389,675		3,132,516	
<b>Management Reserve</b>	<b>Aug 2013</b>		83		83	83			0	83	83
<b>Revised Management Reserve</b>	<b>Sep 2013</b>		83		83	83			0	83	
<b>Total Contract Budget Base</b>							1,742,924	1,389,675		3,132,598	
<b>Prior Fee Total</b>	<b>Aug 2013</b>	21,016		111,760		111,760	111,760	97,685		209,445	209,445
VRL30-13-001		0		0		0	111,760	0		0	209,445
VRLPD-13-002		0		0		0	111,760	0		0	209,445
<b>Revised Fee Total</b>	<b>Sep 2013</b>	21,016		111,760		111,760		97,685		209,445	
<b>Change Log Total</b>	<b>Sep 2013</b>					1,854,684		1,487,360		3,342,044	

NOTE: The following BCRs have been placed in Undistributed Budget and will be detailed planned in the COBRA in the coming months.  
 VMSA-13-012 Rev 2 Allocation of Undistributed Budget for Contract Modification 238 and 245, Labor and Pension Cost Growth (\$2,945.4K is left in SWS and will be reinstated as work is definitized).  
 VMSA-13-020 Rev 0 Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget (\$24,958.6K).  
 VMSA-13-020 Rev 1 Mod 260 - Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X - Place in Undistributed Budget (\$615.2K).  
 VMSA-13-020 Rev 3 Mod 265 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, C.3.6.1 - Place in Undistributed Budget (\$4,950.2K).  
 VMSA-13-020 Rev 4 Mod 268 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.4.1, C.2.4.2, C.2.4.3, C.2.4.4 and C.2.4.5 - Place in Undistributed Budget (\$937.9K).  
 VMSA-13-020 Rev 5 Mod 269 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.2.X, C.3.1.X, and C.3.2.1 - Place in Undistributed Budget (\$301.7K).  
 VMSA-13-020 Rev 6 Mod 270 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.3.10.1, C.3.11.1, C.3.12.1, C.3.13.1, C.3.14.1, C.3.15.1 and C.4.1.1 - Place in Undistributed Budget (\$8,407.9K).  
 VMSA-13-020 Rev 7 Mod 272 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.2.1.1, H.6.1.1, H.10.1.1 and H.11.1.1 - Place in Undistributed Budget (\$20,023.7K).  
 VMSA-13-020 Rev 8 Mod 273 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.12.1.1, H.22.1.1, H.33.1.1, H.33.3.1, H.37.1.1, H.41.1.1, C.3.7.1 and C.3.9.1 - Place in Undistributed Budget (\$1,580.1K).  
 VMSA-13-020 Rev 9 Mod 274 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS 3001.A1.0X, 3001.A2.1X and 3001.A4.0X - Place in Undistributed Budget (\$15,406.5K)



## 12.0 RISK MANAGEMENT

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

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
  - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles, or “scorecards,” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
  - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting will be held in October and will include September and October risk data.

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

# EXECUTIVE OVERVIEW



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

WBS	Available Funds	FY13 EAC	FY14 EAC (Carryover)	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	1.9		27.3			Utilized MSA resources rather than Other Hanford Contractors, resulting in a savings.
3001.08.05.14 - S-234, PTA Firing Range Realignment	35.2	28.6		6.6	84.1	0.0	
3001.08.06.03.22 - Barricade Study	181.2	130.0		51.2			Required less subcontract support than planned.
3001.08.05.15 - S-236, Consolidated Dispatch Center	0.0	3.3		(3.3)			
<b>RL20 Subtotal</b>	<b>245.6</b>	<b>163.8</b>	<b>0.0</b>	<b>81.8</b>	<b>84.1</b>	<b>0.0</b>	
<b>Management Reserve RL20</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>			
<b>RL40</b>							
3001.08.01.11 - L-778, Plateau Raw Water	1,675.5	1,727.8	12.0	(64.3)	145.0	0.0	Variance due to additional resources required to support ongoing outage planning and non-functioning equipment encountered that required repair or rebuild.
3001.08.01.12 - L-781, 181D Pumps Design	189.7	105.8		83.9	60.0	0.0	Project reduced due to Sequestration
3001.08.03.06 - L-718, EU Transformer Shop	738.7	676.2		62.5	208.1	0.0	
3001.08.05.16 - L-784 300 Area Fire Station Upgrades	50.4	22.9		27.5			
3001.08.05.17 - 400 Area Fire Station Closure	30.3	5.7	24.6	0.0			
3001.08.08.13 - ET57a HLAN Network Upgrade	273.8	183.3		90.5	14.1	0.0	Project reduced due to Sequestration
3001.08.08.14 - ET50 HLAN Network Upgrade Refresh	1,145.9	1,137.5		8.4	66.1	0.0	
3001.08.08.15 - L-761 RFAR Phase 1	792.7	523.2	202.5	67.0	641.7	27.6	
3001.08.08.16 - HSPD 12	231.9	19.6	212.3	0.0			
3001.08.06.03.18 - Long Term Electrical Svc to 300/400 Area	128.7	92.8		35.9	65.1	0.0	Utilized existing testing and maintenance data
3001.08.06.03.20 - Power Pole Prioritization Plan	100.2	53.4		46.8	0.0	0.0	Utilized less expensive resources for data consolidation
3001.08.06.03.21 - 400 Area Fleet Maintenance Study	20.2	32.0		(11.8)			
<b>RL40 Subtotal</b>	<b>5,378.0</b>	<b>4,580.2</b>	<b>451.4</b>	<b>346.4</b>	<b>1,200.1</b>	<b>27.6</b>	
<b>RL40 Prior Year Impacts Subtotal</b>	<b>88.2</b>	<b>134.6</b>	<b>0.0</b>	<b>(46.4)</b>	<b>329.6</b>	<b>0.0</b>	RL40 prior year impacts due to warranty work, finalization of contractor claims and receipt of Spares previously ordered in FY12.
<b>RL40 Total</b>	<b>5,466.2</b>	<b>4,714.8</b>	<b>451.4</b>	<b>300.0</b>	<b>1,529.7</b>	<b>27.6</b>	
<b>Management Reserve RL40</b>	<b>12.1</b>	<b>0.0</b>		<b>12.1</b>			
<b>RL40 Total w/ MR</b>	<b>5,478.3</b>	<b>4,714.8</b>	<b>451.4</b>	<b>312.1</b>	<b>1,529.7</b>	<b>27.6</b>	
<b>SWS Projects</b>							
3001.08.03.07 - L-779, Electrical Data Loggers Pilot Project	0.0	0.0		0.0			
3001.08.03.08 - L-366 13.8kV Switch Replacement	118.7	117.4		1.3	0.0	0.0	
3001.08.03.09 - L-787 Arc Flash Implementation	375.0	264.8	110.0	0.2	51.6	21.0	
3001.08.05.18 - L-785 Permanent Power to Fleet Maintenance	224.3	131.0	22.0	71.3		0.0	Subcontractor bid came in less than estimated.
3001.08.06.03.23 - Maintenance Management Program Plan	224.0	222.6		1.4			
3001.08.08.12 - ET70 Uninterrupted Power Supply Upgrade	412.4	411.5		0.9	33.1	0.0	
3001.08.09.04 - Hanford Fire Department CENRTC (EF07, EF08)	342.0	340.7		1.3			
3001.08.09.09 - Non-Capital All Systems Procurements/Project	0.0	0.0		0.0			
3001.08.10.02 - A-014 WSCF HVAC Control System Upgrade	1,287.3	600.0		687.3	63.4	169.6	
3001.08.10.03 - A-013 WSCF Safety Showers	196.9	194.4		2.5	29.6	0.0	
<b>SWS Projects Subtotal</b>	<b>3,180.6</b>	<b>2,282.4</b>	<b>132.0</b>	<b>766.2</b>	<b>177.7</b>	<b>190.6</b>	
<b>SWS LOE</b>							
3001.06.04.03 - Central Engineering	2,220.1	2,173.9		46.2			
3001.06.06.01.01 - Site Integration and Planning	315.5	255.7		59.8			
3001.06.06.01.05 - Strategy SWS	1,171.5	947.4		224.1			Utilized MSA labor rather than subcontractors
<b>SWS LOE Subtotal</b>	<b>3,707.1</b>	<b>3,377.0</b>	<b>0.0</b>	<b>330.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>SWS Subtotal</b>	<b>6,887.7</b>	<b>5,659.4</b>	<b>132.0</b>	<b>1,096.3</b>	<b>177.7</b>	<b>190.6</b>	
<b>Management Reserve SWS</b>							

## 90-Day Look Ahead

- Review of Risk Management Plan
- FY14 IPL Risk Analysis



## 13.0 DASHBOARD SUMMARY

Mission Support Alliance	Oct12	Nov12	Dec12	Jan13	Feb13	Mar13	Apr13	May13	Jun13	Jul13	Aug13	Sep13
<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. September 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 September, and provide a 30-day look ahead through October 2013.

September 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Aug	Eckman	9/5/13	9/3/13	Information	N/A	N/A	N/A
CD0048	Annual Plan and schedule for Environmental Reports to be submitted to DOE during the upcoming year (e.g., NEPA Policy Act Annual Planning Summary for the Site, Environmental Release Report etc.)	Fritz	9/10/13	9/6/13	Approve	30 days	10/7/13	
CD0144	Monthly Performance Report - Jul	Olsen	9/10/13	9/10/13	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	9/15/13	8/29/13	Information	N/A	N/A	N/A
CD0083	Annual Electrical Load Forecasts	Wilson	9/15/13	9/11/13	Review	30 days	10/12/13	
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Walton	9/20/13	9/19/13	Approve	45 days	11/4/13	
CD0002	Annual Forecast of Services and Infrastructure	Brockman	9/25/13	9/24/13	Approve	30 days	10/25/13	10/3/13
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/13	9/30/13	Review	30 days	10/30/13	
CD0005	Government-Furnished Services and Information Request - Update	Olsen	9/30/13	9/30/13	Review	30 days	10/30/13	
CD0009	Patrol Sensitive Equipment/Items Report	Walton	9/30/13	9/20/13	Review	45 days	11/5/13	
CD0021	Hanford System Security Plan (SSP)	Eckman	9/30/13	9/20/13	Approve	45 days	11/5/13	
CD0053	Annual AR Certification Reports	Fritz	9/30/13	9/6/13	Approve	30 days	10/7/13	
CD0063	Hanford Site Annual Environmental Report	Fritz	9/30/13	9/19/13	Approve	90 days	12/19/13	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Wilson	9/30/13	9/25/13	Review	30 days	10/25/13	
CD0103	Deferred Maintenance Report	Wilson	9/30/13	9/30/13	Review	None	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



## October 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Aug	Fritz	10/5/13	9/26/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/5/13	10/4/13	Information	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	10/10/13		Information	None	N/A	N/A
CD0144	Monthly Performance Report - Aug	Olsen	10/10/13		Review	None	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/14/13		N/A	N/A	N/A	N/A
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/13		Approve	45 days		
CD0050	Report of TPA milestone status and performance statistics	Fritz	10/15/13	9/30/13	Information	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Aug	Wilson	10/30/13		Review	30 days		
CD0007	Patrol Training Plan	Walton	10/31/13	9/10/13	Approve	45 days	10/26/13	
CD0106	List of Facilities to be or that have been CAS Inspected, or no longer meet the Useful Life Inspection Criteria	Wilson	10/31/13		Information	N/A	N/A	N/A
CD0017	Human Reliability Program (HRP) Management / Implementation Plan	Walton	10/31/13	4/18/13	Approve	30 days	5/19/13	6/12/13
CD0018	Workplace Substance Abuse Programs (WSAP) Implementation Plan	Walton	10/31/13	3/8/13	Approve	30 days	4/8/13	6/12/13

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.



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

There were two GFS/I items due to MSA in 2013:

- GF049, due June 1, 2013: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report. This deliverable was met.
- GF050, due October 31, 2013: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery is anticipated for this GFS/I item.



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	Cumulative %	Trend
Small Business	50%	49.2%	↑
Small Disadvantaged Business	10%	14.0%	↑
Small Women-Owned Business	6.8%	7.2%	↑
HubZone	2.7%	2.6%	No Change
Small Disadvantaged, Veteran-Owned Business	2%	2.6%	↓
Veteran-Owned Small Business	2%	5.4%	↓

 = Improved Trend  
 = Decreased Trend

Through September 2013

Note: At least 40% contracted out beyond MSA = 50% (875M / \$1,732M)  
 Small Business 25% of Total MSC Value = 25% (\$430M / \$1,732M)



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## SERVICE AREA SECTIONS

Individual Service Area Section reports for September 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

### September 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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**Fiscal Year (FY) 2014 Integrated Priority List** – MSA Senior Management conducted internal reviews of the draft work scope Integrated Priority List (IPL) with the functional service areas. The intent of these reviews was to evaluate the necessary scope adjustments and the associated risks identified by the functional service areas to execute FY 2014 within the RL funding guidance. Program Controls worked closely with the functional service areas to incorporate comments from the internal reviews in preparation for submitting the draft IPL to RL on September 30, 2014.

**Business Operations Interface** – The August-status RL/MSA Business Operations Interface briefing was held on Wednesday, September 25, 2013. Presented in the Portfolio Analysis Center for Excellence (PACE), numerous topics were addressed, including MSA's current funds status, fiscal year (FY) 2013 spending forecast, work scope carryover status, status of MSA's Forward-Pricing rates, a summary of MSA's contract status (including correspondence awaiting RL responses, and open proposals), and preliminary year-end unit rated service pool variance passback projections.



## CONTRACTS

**MSA/RL Collaboration** – MSA Contracts worked with RL collaboratively to change the lease agreements for the Hanford General Services Administration (GSA) fleet vehicles. MSA received the lease agreement for the Hanford GSA Fleet vehicles from a full service lease to what is termed a “soggy” lease effective October 1, 2013. A soggy lease covers vehicle lease and fuel costs. The change in the lease agreement will provide fleet efficiencies and decreased vehicle down time for fleet maintenance due to the requirements of GSA approval for repairs.

## SUPPLY CHAIN MANAGEMENT/PROCUREMENT

**RL Small Business Credits** – RL issued the formal notifications and authorization for MSA to begin ordering office supplies from the designated supplier, Shelby Distributions. This approach will allow RL to claim these small business credits. SCM issued a series of internal notifications to all who ordered office supplies in the past six months of the change and what it means to them. MSA has also been asked to facilitate a site visit by the new supplier next month.

**Mentor-Protégé** - DOE-Headquarters formally approved the one-year extension of the MSA-Indian Eyes Mentor-Protégé agreement. Indian Eyes will remain an MSA protégé until October 2014 to have opportunities to gain contract experience as a member of the MSA construction pool.

## PROGRAM CONTROLS

**FY 2014 Integrated Priority List Transmittal** – MSA submitted the draft FY 2014 IPL on schedule. An electronic copy of the draft FY 2014 IPL was transmitted to RL on September 30, 2013. The formal transmittal letter to RL, “Transmittal of Draft Fiscal Year 2014 Integrated Priority List and RL-0020 Fiscal Year Work Plan” followed separately.

## FINANCE AND ACCOUNTING

**FY 2014 MSA Usage-Based Service (UBS) Rates** - On September 26, 2013, the MSA posted FY 2014 UBS Rates to the Finance and the MSA Service Catalog web sites. These rates were posted after peer reviews of supporting documentation and review and approval by the Business Operations Change Control Board. The MSA Controller then communicated the availability of these rates to site contractors for use in their planning efforts.



**RL Monthly Invoices** – At RL’s request, MSA Finance and Accounting coordinated a review of site systems to determine the most efficient way to support RL personnel in their review of monthly DOE invoices. MSA system personnel have begun the process of creating a specialized Datamart to allow DOE to perform analysis and to pull sample populations for further review. This new access should allow more efficient audits for RL, MSA, and other Hanford contractor (OHC) staff.

**FY 2013 Yearend Activities** – MSA Finance and Accounting performed yearend closing activities including liquidating all pool over/under variances. Less than \$500.00 was written off to General and Administrative (G&A) with costs being liquidated to the original customers including OHCs. Finance and Accounting also provided support to DOE for its yearend financial report.

**Submittals to RL** – MSA Finance and Accounting submitted the following to RL:

- Revision 1 of MSA FY 2014 Forward-Pricing Rates
- MSA FY 2014 Small Purchases Estimating Factor
- MSA FY 2013 Disclosure Statement Rev 4.B and MSA FY 2014 Disclosure Statement Rev 5.0
- MSA FY 2014 Labor and Non-Labor Escalation Factors

**Audit Support** – MSA Finance and Accounting continued support of ongoing audits:

- KPMG Audits of FY 2009-2011 Incurred Cost Submissions
- DOE FY 2013 Invoice Audits

## LOOK AHEAD

**Final Integrated Priority List** – Following transmittal of the draft FY 2014 IPL, MSA will prepare and submit the final FY 2014 IPL on October 24, 2013.

**Budget Formulation** – MSA is to prepare and submit FY 2016 Budget Formulation data by November 22, 2013. Additionally, MSA will develop and submit the FY 2014 contract change proposals for RL’s approval by December 16, 2013.

**Upcoming Audits** – MSA Business Operations will support the following audits:

- Revision 1 of MSA FY 2014 Forward-Pricing Rates
- MSA FY 2014 Small Purchases Estimating Factor
- MSA FY 2013 Disclosure Statement Rev 4.B
- MSA FY 2014 Disclosure Statement Rev 5.0



- MSA FY 2014 Labor and Non-Labor Escalation Factors
- KPMG Audits of FY 2009-2011 Incurred Cost Submissions
- MSA 2013 Disclosure Statement, Rev 4.0
- MSA 2013 Disclosure Statement, Rev 4.A
- Estimating System.

## MAJOR ISSUES

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MSA Business Operations is tailoring operations to partial government shutdown funding levels, if needed.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for Business Operations in September 2013.

## BASELINE PERFORMANCE

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

Fund Type	September 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$4.2	\$4.2	\$4.6	\$0.0	(\$0.4)	\$4.2
<b>Subtotal</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$4.2</b>	<b>\$4.2</b>	<b>\$4.6</b>	<b>\$0.0</b>	<b>(\$0.4)</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

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**Cost Variance (-\$0.4M)** – The unfavorable FYTD cost variance is due to unbudgeted costs associated with severance expenses related to sequestration; an increased level of support required for performance reporting, including efforts associated with Program Controls system administration; technical baseline support; MSA funds management; UBS rate development and monitoring; additional staff support in Risk Management; and the addition of Centralized P-Card Purchasing.



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



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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

## September 2013



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## INTRODUCTION

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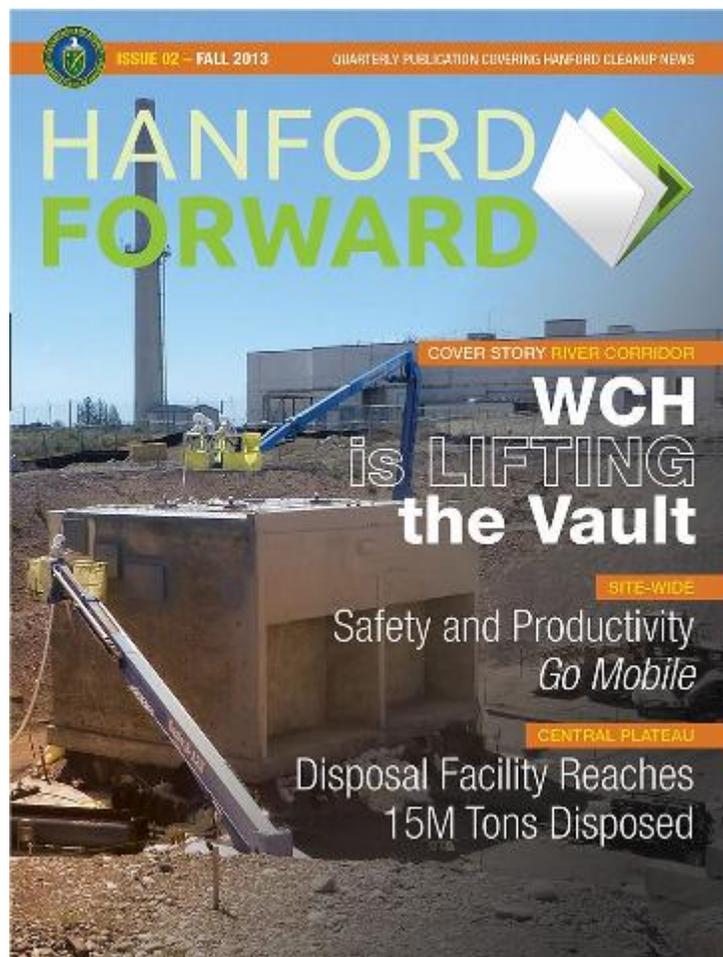
Within the Chief Operations Office (COO), the Communications and External Affairs department provides a myriad of communication functions for U. S. Department of Energy (DOE), Hanford Site contractors, employees, and the public. The group supports DOE's Richland Operations Office (RL), addressing specific 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 Forward Issue #2 – MSA** Communications and External Affairs (C&EA) produced and distributed the second edition of *Hanford Forward* to approximately 1,500 recipients via the govdelivery subscription system. *Hanford Forward* is the Department of Energy's quarterly e-magazine which focuses on progress made at the Hanford site. The publication is comprised of articles from all Hanford contractors and both DOE offices in Richland (WA).

**Public Involvement – C&EA** supported DOE-RL and the DOE Office of River Protection (ORP) in developing a senior level management presentation which was given to the Hanford Advisory Board (HAB) on September 5, 2013. Each





September DOE leadership provides a “look back” and a “look ahead” overview of presentation to discuss cleanup progress, challenges and cleanup activities projected for the next year. In addition, MSA supported the DOE in drafting a letter for the HAB which identifies activities they would like the HAB to focus on for the coming year.

**Oregon Cleanup Board** – C&EA supported ORP with the development, verification, and assembling of a presentation for the Oregon Hanford Cleanup Board. C&EA staff attended the meeting in The Dalles, OR in support of ORP staff.

**2013 Hanford Site Public Tours Wrap-up** – Visitors from 29 states participated in the public site tours this year, with 1,420 tour participants taking part in the 40 tours offered. This year, C&EA implemented changes in the process to accommodate walk-in visitors, to provide an “open-seat notification” option on the tours registration, and to extend the deadline for online registration. These changes increased overall visitor capacity in the 2013 tours to 79%; compared to 75% in 2012 and 69% in 2011.

## LOOK AHEAD

None identified.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

---

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



## BASELINE PERFORMANCE

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

Fund Type	September 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$2.1	\$2.1	\$1.3	\$0.0	\$0.8	\$2.1
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>\$0.8</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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**Cost Variance (+\$0.8M):** The favorable FYTD cost variance is due to less support for External Reviews and MSA Intranet Work Portal work than assumed in the baseline. The variance is partially offset by a higher level of effort than planned for External Affairs and Hanford Site Tours activities.



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## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

### September 2013



*Hanford Fire Department Vehicle Extinguisher Maintenance Event*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

---

### EMERGENCY MANAGEMENT PROGRAM (EMP)

**Emergency Management Program 222S Independent Evaluation Submitted** – The 222S Independent Evaluation of Emergency Preparedness Drill for Exercise Credit was completed and forwarded to the U.S. Department of Energy (DOE) Richland Operations Office (RL) for issue through the DOE Office of River Protection (ORP). One finding and three suggestions were identified.

**Region 8 RAP Training and Exercise Support** – Region 8 Radiological Assistance Program (RAP) personnel participated in a Mini Nuclear Weapon Accident/Incident Exercise (NUWIAX) at Navy Region Northwest in Bremerton, Washington, on September 23-25, 2013.

**Emergency Management Program Contract Deliverable** – Contract Deliverable CD0042, *FY 2013 Annual Field Exercise Evaluation*, was submitted ahead of schedule to RL on September 19, 2013. No findings were identified; however, there were five suggestions for improvement in the report.

**C-Farm Alert Emergency Evaluation Report Submitted** – MSA Emergency Management Program (EMP) personnel completed the C-Farm Alert Emergency Evaluation Report and forwarded it to RL on September 12, 2013. There were three findings and two suggestions for MSA, and one suggestion for WRPS. Overall response to the event was satisfactory.

### HANFORD FIRE DEPARTMENT (HFD)

**HFD Vehicle Extinguisher Maintenance Event** – HFD conducted a site-wide inspection for vehicle fire extinguishers at the 200 Area Fire Station. All contractors were invited to have their vehicle/apparatus containing portable fire extinguishers inspected. During the event, 12 firefighters and one mechanic inspected 116 vehicles and 144 fire extinguishers. Thirty-one (31) mounting bracket deficiencies were corrected.



**HFD HAZKAT Chemical Identification System Kits** – HFD procured two portable gas Chromatograph/Mass Spectrometer (GC/MS) chemical identification kits in September. These kits provide unique analytical and assay capacity to identify multiple chemical compounds in the field. In upgrading this technology, old sampling and assay kits were replaced, and associated disposal costs were reduced while providing more consistent results when identifying unknown hazards.

**Tri-Cities Tri-Annual Airport Drill** – HFD participated in the tri-annual Tri-Cities Airport drill. This drill was aimed at testing the local hospitals’ response to such a disaster, also testing law enforcement response and needs in the days that would follow such an event.

**HFD Significant Responses** – Five HFD personnel were dispatched to a state mobilization wildland fire near Mabton, WA. The HFD personnel were assigned to act as the Incident Commander, Facilities Leader, Time Unit Leader and as firefighters.

## SAFEGUARDS AND SECURITY (SAS)

**Safeguards and Security (SAS) Voluntary Protection Program (VPP)** – SAS received the DOE VPP "Star of Excellence" award for 2013. The SAS Star Site has maintained a Total Recordable Case rate 75 percent lower than the industry average.

**Contract Deliverables** – MSA SAS Contract Deliverable submittals included the following, all completed ahead of schedule:

- CD0021, Hanford System Security Plan
- CD0007, Hanford Patrol Training Plan
- CD0009, Patrol Sensitive Equipment/Items Report

## LOOK AHEAD

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None to report

## MAJOR ISSUES

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None to report

## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries, vehicle accidents, or first aid cases reported for ES in September 2013. However, ES reported two first aid injuries for the month. One injury involved an employee who



fell, suffering pain in his shoulder, and another employee who was experiencing pain in his right foot.

## BASELINE PERFORMANCE

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

Fund Type	September 2013					FY 2013 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$5.2	\$5.2	\$5.2	\$0.0	\$0.0	\$52.9	\$52.9	\$54.2	\$0.0	(\$1.3)	\$52.9
Site-wide Services	\$2.6	\$2.6	\$2.6	\$0.0	\$0.0	\$25.3	\$25.3	\$26.3	\$0.0	(\$1.0)	\$25.3
<b>Subtotal</b>	<b>\$7.8</b>	<b>\$7.8</b>	<b>\$7.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$78.2</b>	<b>\$78.2</b>	<b>\$80.5</b>	<b>\$0.0</b>	<b>(\$2.3)</b>	<b>\$78.2</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**CV (-\$2.3M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data 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. Specifically, implementation of the Graded Security Policy subsequent to the MSA baseline proposal and implementation, and a baseline bid omission for platoon shift hours in the HFD, are the primary drivers for the negative cost variance.



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# MISSION SUPPORT ALLIANCE

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## Energy & Environmental Services

Lori Fritz, Vice President

### Monthly Performance Report September 2013



*MSA's Hanford Radiological Records Program Award Recipients, recognized by RL for their "extraordinary efforts in providing accurate dosimetry records in a timely manner to support Hanford and Pacific Northwest National Laboratory claimants."*



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

The Energy Initiatives 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 September, nine EES contract deliverables were completed on or ahead of schedule:

CD1016, Annual Hanford Facility RCRA Permit Inspection Schedule

Due: 10/30/13, Completed: 09/03/13



CD0048, Annual Plan and Schedule for Environmental Reports

Due: 09/10/13, Completed: 09/06/13

CD0053, Annual AR Certification Reports

Due: 09/30/13, Completed: 09/06/13

CD0063, Hanford Site Annual Environmental Report

Due: 09/30/13, Completed: 09/19/13

CD1017, Annual Hanford Facility RCRA Permit Inspection Report

Due: 09/30/13, Completed: 09/23/13

CD1011, Quarterly RCRA Permit Class 1 Modification Notification Report

Due: 10/01/13, Completed: 09/25/13

CD1009, Green House Gas Emissions Report

Due: 09/30/13, Completed: 09/26/13

CD0051, Milestone Review and IAMIT Meeting Minutes - August

Due: 10/05/13, Completed: 09/26/13

CD0050, September Report of TPA Milestone Status & Performance Statistics

Due: 10/15/13, Completed: 09/30/13

**Waste Sampling and Characterization Facility (WSCF)** – On-time delivery (OTD) status is calculated according to work performed at the WSCF. The OTD rate for the Fiscal Year 2013 was 97.7%.

**Bonneville Power Administration (BPA) Energy Efficiency Incentive** – The BPA has approved an invoice submittal for the replacement of indoor lighting at WSCF. The invoice submittal is for 210 high-performance lights (105 fixtures) and ballasts. This energy efficiency initiative will result in an annual reportable savings of 8,278 kWh with a resultant performance savings fee of \$331.12 and an energy efficiency rebate of \$4,139 for the lights. RL is working with BPA in regard to routing the savings and reimbursement back to MSA for the accredited savings initiative.

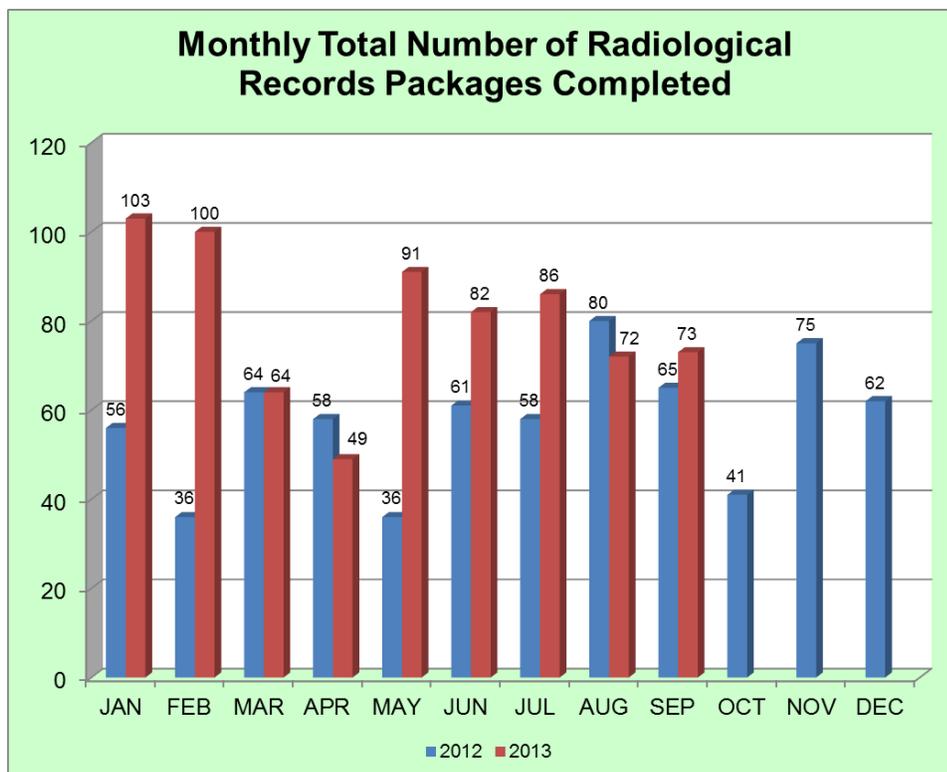
**Energy Independence and Security Act (EISA) 2007 Facility Energy and Water Audits** – The energy and water assessments and corresponding audit reports were completed on September 22, 2013. MSA met the requirement to perform audits on approximately 25 percent of the covered facilities each year during the four-year cycle. MSA will disseminate audit reports to the facility managers over the next couple of months.



**Centralized Consolidation/Recycling Center (CCRC)** – The CCRC shipped 38,760 pounds of lead acid/gel cell batteries for recycling during September.

**Energy Employees Occupational Illness Compensation Program Act (EEOICPA) Awards** – The Hanford Radiological Records Program (HRRP) staff were recognized by RL for their “...extraordinary efforts in providing accurate dosimetry records in a timely manner to support Hanford and Pacific Northwest National Laboratory (PNNL) claimants in the EEOICPA.” In addition MSA management was recognized for “...extraordinary efforts to effectively manage the costs of providing dosimetry records for the Hanford and PNNL EEOICPA claimants.” Certificates were presented to the employees by the RL Assistant Manager for Mission Support, and the RL Deputy Manager.

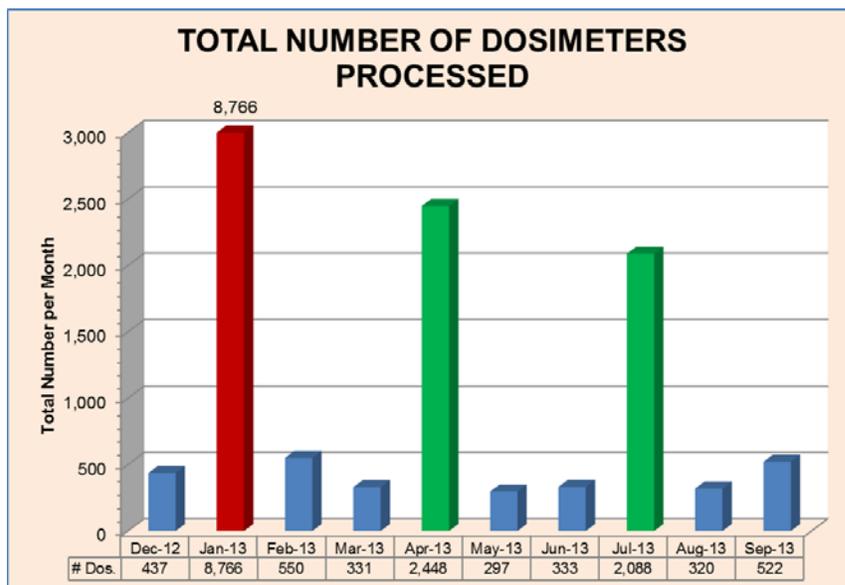
**EEOICPA Records Packages Requests** – For the EEOICPA project, 57 new radiological records packages requests were received in September. Sixty-three (63) records packages were completed and released during this time period. These are requests for all records of internal dosimetry results and external dosimetry results, as well as work history for individuals who have worked at Hanford at some point in their careers. The chart below outlines the number of records packages completed in 2012 and 2013 (to date).





## Hanford External Dosimetry Program Personnel Dosimeter

**Metrics** – As displayed in the chart at right (according to dosimeter exchange frequency), a total of 16,092 Hanford dosimeters have been processed in 2013 to date. January 2013 had the highest volume of dosimeters to process due to the annual exchange for the entire Hanford site.



Quarterly exchanges were conducted in April and July, and as a result, the processing volumes were higher. September is one month during which mainly monthly exchanges are processed.

**In Vivo Monitoring Program** – In vivo lung and whole body measurements were performed for Hanford and non-Hanford workers during the month of September. A total of 270 measurements were performed during the month – 217 measurements performed for Hanford workers and 53 measurements performed for non-Hanford workers. In addition, there were 240 quality control measurements performed during the period.

## LOOK AHEAD

Two EES contract deliverables are due in October:

CD1005, Quarterly High-Efficiency Particulate Air (HEPA) Vacuum Usage Report  
Due: 10/30/13

CD1028, Quarterly Environmental Radiological Survey Summary  
Due: 10/31/13

## MAJOR ISSUES

None to report.



## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries, vehicle accidents, or first aid cases reported for EES in September 2013.

## BASELINE PERFORMANCE

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

Fund Type	September 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$3.4	\$3.4	\$2.5	\$0.0	\$0.9	\$41.8	\$41.8	\$23.1	\$0.0	\$18.7	\$41.8
<b>Subtotal</b>	<b>\$3.4</b>	<b>\$3.4</b>	<b>\$2.5</b>	<b>\$0.0</b>	<b>\$0.9</b>	<b>\$41.8</b>	<b>\$41.8</b>	<b>\$23.1</b>	<b>\$0.0</b>	<b>\$18.7</b>	<b>\$41.8</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 – (+\$18.7M)** 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 workscope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by E&ES, but by MSA overall, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting 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 workscope 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

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## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

## September 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

**Benefits Orientations** – MSA Benefits Administration provided benefit information sessions and input of benefit enrollment data for new hires, including support of the CH2M HILL Plateau Remediation Company (CHPRC) September 30, 2013 subcontractor transition.

**Health Care Reform Exchange Notice** – Benefits Administration provided the Health Care Reform Exchange Notice to all employees of the MSA. This notice was mandated by Health Care Reform to be sent to all employees informing them of the new Health Care Exchanges available to them. Under the provisions of the Affordable Care Act, employers were required to provide this notice to their employees by October 1, 2013.

**Short-Term Disability (STD) Administration Changes** - MSA Human Resources, Payroll, and Systems representatives from MSA, Lockheed Martin, Washington Closure Hanford LLC (WCH) and Johnson Controls are planning for payroll system modifications that will be necessary to deduct STD premiums via payroll deduction beginning January 1, 2014.



**Patrol Training Simulation and Workers' Compensation** - The MSA Workers Compensation representative and the manager of Penser North America, the third party administrator for Workers Compensation, attended training with Hanford Patrol. Training tactics were observed to gain a better understanding of the scope, physical challenges and hazards associated with patrol training as it relates to workplace injuries. The knowledge gained will assist workers' compensation claim managers with proper claim adjudication.

## **WORKFORCE DEVELOPMENT**

MSA HR Services & Development hosted a meeting of Co-Op Interns, their mentors and supervisors on September 18, 2013. Each intern gave a presentation regarding their work and academic roles, and how the two interact and benefits of the program from their perspective.

## **LOOK AHEAD**

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Nothing to report.

## **MAJOR ISSUES**

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None to report.

## **SAFETY PERFORMANCE**

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



## BASELINE PERFORMANCE

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

Fund Type	September 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	\$2.4	\$2.4	\$2.5	\$0.0	(\$0.1)	\$2.4
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.4</b>	<b>\$2.4</b>	<b>\$2.5</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$2.4</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

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



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# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

### September 2013



*Client demonstration of virtual private network for wireless access in remote locations.*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### INFRASTRUCTURE SYSTEMS

**ET-50 Hanford Local Area Network (HLAN) Backbone Upgrade** – The ET-50 project was successfully completed with no safety incidents and within budget and schedule. A project out brief was presented to the U.S. Department of Energy (DOE) where awards were presented to the project's key contributors. From start to finish ET-50 required comprehensive collaboration between the DOE Richland Operations Office (RL), Mission Support Alliance, LLC (MSA), Lockheed Martin (LM), and other site contractors. These collaboration efforts allowed ET-50 to be a success.

### Long-Term Evolution (LTE) Pilot

**Demonstration** – MSA IM Engineering designed, configured, and tested a secure virtual private network (VPN) solution for thin client personal computers, laptops, voice over IP (VoIP) phones, and wireless access in remote locations. This all-in-one device seamlessly connects back to the Hanford Federal Cloud (HFC) network. A successful pilot demonstration was held for the DOE customer in the Federal Building parking lot on Friday, September 6, 2013, using Thin Client, VoIP and Wireless Hanford Federal Cloud (HFC) services. There are





multiple uses for this new technology that will help support the mission of providing high quality communications to remote locations.

**Remote Systems Applications (RSA) Soft Token Pilot Complete** – As part of the mobility project, a pilot program was started using RSA soft tokens. These soft tokens replace the existing standard RSA SecurID hard tokens that remote users utilize to access the HLAN from an outside network. Currently, 25 individuals have been using these soft token on devices such as iPads, iPhones, Android phones, and other mobile devices. Surveyed pilot users are very happy with the results of the pilot, including the ease of use and the convenience of having the token on a mobile device. MSA Cyber Security staffs are validating the use of this solution with DOE’s cyber security personnel.

**Mobile Office (MO) 037 at S Plant Vacated** – MSA IM completed the transfer of all fiber optic cables from MO037 to the 2506W4 facility at the S Plant campus, and installed a new fiber optic distribution center near the 222SA building. This project not only met key S Plant milestones, it also consolidated network services for the 200 West Area, reducing the Information Technology (IT) footprint and improving network resiliency.

**Hanford Local Area (HLAN) Printers Moved to Virtual Network** – On September 20, 2013, all printers at the Federal Building were successfully moved to the virtual printer network. In total, approximately 500 site printers have now been moved. Moving site printers to their own virtual network leads to increased security and a more standardized network configuration.

**Bonneville Power Administration (BPA) Communication Lines Design Package** – In September, LM Telecommunications Infrastructure Engineering completed the definitive design package for the BPA supervisory control and data acquisition (SCADA) Communications Lines Project. This design will be the basis for the installation of new fiber optic communications equipment in support of the transition to BPA being the Electrical Transmission Operator. The installation project is expected to start in fiscal year (FY) 2014.

## CONTENT & RECORDS MANAGEMENT

**Demonstrated New Records Management Access Portal (RMAP)** – The new RMAP module for Plateau Remediation Contract (PRC) preventative maintenance and surveillance (PMS) records was demonstrated for the PRC Chief Information Office (CIO) staff. It was placed into the Integrated Document Management System (IDMS) production on September 10, 2013. The new module provides an automated interface



between the Job Control System (JCS) and IDMS where the users can easily pair the PMS scanned images with metadata found in JSC. The PRC customers signed off on the test scripts, and commented favorably on the module's ease of use.

**Photography Support to Hanford Reach Interpretative Center** – MSA's Photography Collection team members delivered scans of the early days of Hanford construction and life onsite during that period to the display coordinator of the Hanford Reach Interpretative Center and the vendor who is designing the display. The scans included images depicting the settlers, World War II construction and Cold War construction activities.

## LOOK AHEAD

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Upcoming IM activities/actions:

- IM facilities consolidation/elimination planning
- Project planning activities for FY 2014 IM PI projects
- Continued support for Radio Fire Alarm Reporting (RFAR) project

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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In September there were no Occupational Safety and Health Administration recordable injuries reported for IM; however, there were three minor First Aid incidents recorded: a laceration to an employee's right hand, a strain to an employee's left elbow, and pain reported in an employee's lower back.



**BASELINE PERFORMANCE**

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

Fund Types	September 2013					FY 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$2.2	\$2.2	\$3.2	\$0.0	(\$1.0)	\$2.2
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.2	\$0.1	(\$0.1)	\$0.1
Site-wide Services	\$2.7	\$2.7	\$4.0	\$0.0	(\$1.3)	\$27.3	\$27.3	\$25.4	\$0.0	\$1.9	\$27.3
<b>Subtotal</b>	<b>\$2.9</b>	<b>\$2.9</b>	<b>\$4.2</b>	<b>\$0.0</b>	<b>(\$1.3)</b>	<b>\$29.5</b>	<b>\$29.6</b>	<b>\$28.8</b>	<b>\$0.1</b>	<b>\$0.8</b>	<b>\$29.6</b>

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

**FYTD BASELINE PERFORMANCE VARIANCE**

**CV (+\$0.8M)** – The positive cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.

# MISSION SUPPORT ALLIANCE

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



# Interface Management

P.K. Brockman, Vice President

## Monthly Performance Report

### September 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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**Usage of MSA Boom Truck** – Due to an equipment breakdown, Washington Closure Hanford LLC (WCH) requested the services of an MSA boom truck to assist with the installation of a roll-up door at Building 105B in the 100 Area. MSA Interface Management, along with MSA Contracts, worked to expedite use of a boom truck in one day. WCH was pleased with MSA's response time and was able to complete its assigned tasks on time.

**Site Training Business Case Analysis and PI 2.1. 2b Deliverable Completed** – IFM transmitted a key deliverable to the U.S. Department of Energy (DOE) Richland Operations Office (RL) on September 30, 2013, under Performance Incentive (PI) 2.1.2b, *Hanford Site Training Business Case Analysis*. MSA worked collaboratively with representatives from the CH2M HILL Plateau Remediation Company (CHPRC),



Washington River Protection Solutions LLC (WRPS), Hanford Site Training/HAMMER, and Labor in developing a business case analysis that evaluated potential efficiencies for Hanford Site Training. This Business Case Analysis for Site efficiencies was the last of five business case analyses completed and delivered to RL as part of PI 2.1.1.

**Revised Annual Forecast of Services** – IFM transmitted the Revised Contract Deliverable CD0002, *Annual Forecast of Services and Infrastructure for Fiscal Year (FY) 2014, Rev. 1*, to RL on September 23, 2013. This forecast represents MSA and the Hanford Site prime contractors' FY 2014 projections for MSA-provided usage-based services. The purpose of this forecast is to align MSA resources to the customers' requirements, and develop service rates that minimize fluctuations throughout the fiscal year. At RL's request, the FY 2014 forecast was revised to include the forecast of services that MSA will provide to MSA, in addition to the other Hanford Site contractors.

**PI 1.3.4 and 1.3.5 Deliverables Completed** – IFM successfully completed and submitted two key deliverables under PI 1.3.4 and PI 1.3.5: *Enhance the Performance Measurement System*, and *Develop the Suite of Service Level Agreements*. Both were formally transmitted to RL on September 30, 2013. MSA worked collaboratively with the RL Program Managers, the MSA vice presidents, and the MSA service area managers in developing the new performance measurement system/dashboard and Service Level Agreements, which MSA will work to in FY 2014.

**PI 2.1.1b Deliverable Completed** – IFM completed and delivered to RL on September 3, 2013, under PI 2.1.2b, the *100K Area Water System Business Case Analysis*. MSA worked collaboratively with CHPRC in developing a business case analysis that evaluated potential alternatives and efficiencies for operating the 100K Area Water System.

## LOOK AHEAD

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**October Contractor Interface Board (CIB) Meeting** – MSA IFM staff will attend the upcoming Contractor Interface Board Meeting, which will be hosted by CHPRC on October 16, 2013.

## MAJOR ISSUES

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None to report.



## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	September 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	(\$0.0)	\$0.8	\$0.8	\$1.9	\$0.0	(\$1.1)	\$0.8
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>(\$0.0)</b>	<b>\$0.8</b>	<b>\$0.8</b>	<b>\$1.9</b>	<b>\$0.0</b>	<b>(\$1.1)</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 (-\$1.1M):** The unfavorable FYTD cost variance is due to an increased level of support required for Interface Management, including additional staff and subcontract support for Liaison Services, as well as the addition of Consolidation Studies work scope, which was not anticipated at the time of the proposal.



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# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

## September 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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**Leadership Retreat** – On September 30, 2013, a PFM Leadership Retreat was successfully conducted. The purpose of the retreat was to develop the foundation and path forward to successfully achieve the PFM Fiscal Year (FY) 2014 Mission and FY 2015-2018 Vision. Emphasis was placed on defining where MSA PFM had been and what to take forward to align FY 2014 opportunity expectations as one team, one path forward. The team members consisted of both direct and support leadership personnel. The session resulted in the team’s commitment to increase PFM teamwork to integrate RL within and across the DOE Office of River Protection (ORP) with service and deliverables to enable a site-wide integrated plan to achieve project delivery. PFM path forward actions include: implementation of the top three FY 2014 priority areas for improvement, aligning internal FY 2014 Key Performance Goals (KPGs) with the priority improvement areas, and re-aligning the organization structure to enhance service delivery and promote DOE (RL and ORP) integration.

**FY 2013-2019 Integrated Facilities and Infrastructure Crosscut Budget Data** – With support from PFM, the DOE Office of Environmental Management (EM) Integrated Facilities and Infrastructure (IFI) Crosscut was completed for submittal to DOE Headquarters (HQ) in September. The IFI Crosscut Budget describes the budget needs for facility and infrastructure construction, maintenance and disposition. The IFI identifies the Construction Line Item, General Plant Project, capital equipment and facility maintenance requirements through FY 2019.



**Hanford Contracts Alignment Board (HCAB)** – PFM scheduled several meetings to provide clarification of a proposed revision to the Long-Term Stewardship program. PFM provided support in developing the Decision Summary Form and submitted the request to the Hanford Contracts Alignment Board (HCAB) for review. FY 2014 unfunded work priority lists were developed by RL and presented to the HCAB. The work priority lists are being reviewed by the RL Deputy Manager. A change request consolidating the approved requests will be developed and processed through HCAB. Two change requests are under development and two requests are being reviewed for approval.

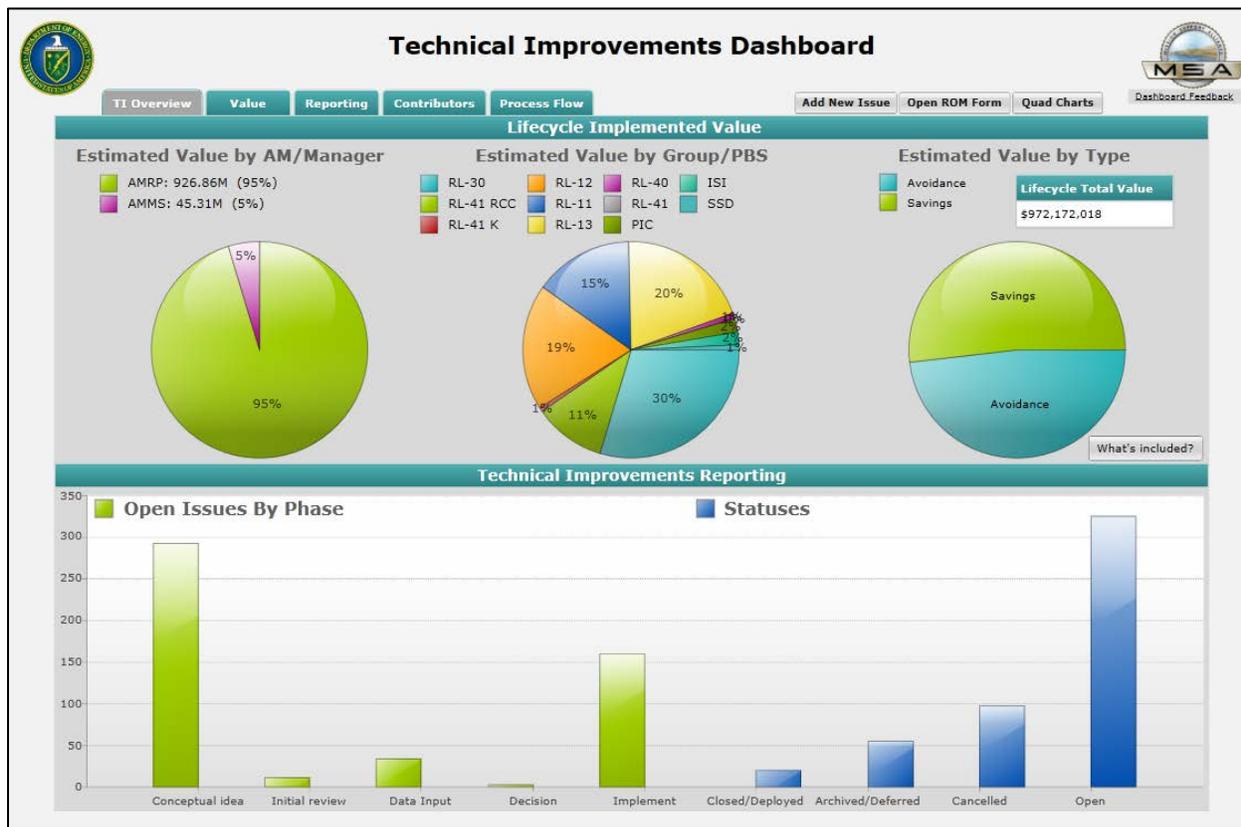
**Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)** – PFM provided an "on schedule" status of the 2014 Lifecycle Report, Tri-Party Agreement (TPA) Milestone M-036-01D, at the TPA Site Integration Interface meeting on September 25, 2013. PFM also prepared and submitted the draft agenda, minutes and milestone report for the next TPA Project Manager Meeting scheduled for October 7, 2013.

**Dashboards** – PFM continued development of the RL Assistant Manager for River and Plateau (AMRP) project baseline summary (PBS) RL-0011 dashboard. Of note, this dashboard includes a newly developed interactive map of the facility. Once implemented, the new dashboard will bring budget and financial status, key scheduled activities, and critical performance metrics and reporting items into a single location for each project. The result eliminates daily and weekly reporting, streamlining searches by management and project staff for data from multiple sources.

PFM staff completed development based on requirements, unit testing, and user interface reviews in support of a new release of the Technical Improvements (TI) Dashboard and the Rough Order of Magnitude (ROM) form. The new dashboard provides more functionality for users, allowing filtering by dates, status, phase, contributor, Assistant Manager, Group/PBS, value range, and ID number. The new dashboard will replace all previous TI reporting, and saves days' worth of work each month. The ROM form is used to detail the Basis for Value of an improvement. Ideas that are moved to the "Implement" phase are required to document a ROM of the savings/avoidance. The new ROM form was based on the Cost Estimator's template and provides guidance to the user on how to calculate the value of an idea. The new ROM form will help ensure more accurate reporting of savings/avoidance values.

As part of the release of the TI Dashboard, a scheduled server task was configured to begin running on a nightly basis. The task will send notifications to owners of items in the system to remind them of upcoming due dates. The new version provides the

improved reporting and filtering capabilities that RL requested and continues to support contractor participation. Orientation and training are provided to the client as needed. The tracking system and dashboard have been in use for over 2 years and can be accessed via the Project Data Management System.



**Usage-Based Services (UBS) Improvement Initiative** – The MSA Usage-Based Services (UBS) Assessment Team continues to evaluate and implement actions to improve UBS and MSA general services to Hanford customers. Current evaluations and actions include:

- Expanded invoice reports and billing detail
- Improved job ticket costing and reporting
- Assessment of job control system standardization.

**Integrated Technical Data-mart (ITD)** – PFM continued to work on the Performance Measurement Initiative, which is designed to integrate schedule and performance cost data from multiple Hanford Site sources with the ITD. Data from the site’s prime



contractor Cobra systems have been integrated and tested. The detailed design of a data model has been completed, and the data model is being optimized to ensure quality and performance. The first report, a monthly Cost Performance Report, has been developed, and a demonstration was provided to RL. Positive feedback was received and the product will be released for customer testing.

In addition, a new set of Facilities Information Management System data was imported into the ITD, and a minor revision of the Budget Analysis Schedule System (BASS) was released to incorporate additional columns and modify queries to utilize Oracle database views instead of tables. This provides more versatility for future changes.

**Portfolio Analysis Center of Excellence (PACE)** – PFM provided a demonstration of the Portfolio Analysis Center of Excellence (PACE) and dashboards that focused on Hanford Site cleanup progress and project management to Dave Olson, President and Project Manager for Washington River Protection Solutions (WRPS). As a follow up and as requested by Dave Olson, a demonstration of the PACE, the Geographic Visualization (GeoVis) mapping tool, and dashboards was provided to members of the WRPS Process and Control System Engineering team of Base Operations.

MSA PFM also provided a demonstration of the PACE to Jessica Nielsen, Vice President of Communications for the Lockheed Martin Information Systems and Global Solutions division.

**RL Project Support** – The TI system is a key tool used daily by RL for compiling and elevating ideas that may contribute to a cost avoidance or savings. The goal is that efficiencies create opportunities to complete more cleanup work. RL used this tool to help meet their KPGs to analyze and initiate implementation of ten TIs that will significantly reduce operating costs. PFM assisted the RL AMRP with compiling and finalizing a list of existing efficiencies to be considered for the ten TI KPGs, and ensuring final documentation, cost estimates, and Quad charts are entered for each. Eighteen (18) issues were submitted to the RL AMRP for consideration, and 14 were selected for submittal. The KPG was officially completed September 17, 2013.

PFM staff provided presentations to the Deputy AMRP and PBS RL-0011 Team that summarized MSA PFM's work analyzing the Plutonium Finishing Plant's (PFP) potential Leading Indicators. Risk analysts noted that the data analysis performed saved them three months' labor. PFM technical staff members are a part of the RL Integrated Project Team; the PFM technical staff completed this review at the request of RL-0011 Deputy Federal Project Director. Data collection and analysis will serve the project as part of upcoming Performance Measurement Baseline review.



## LOOK AHEAD

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Nothing to report.

## 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 September 2013.

## BASELINE PERFORMANCE

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

Fund Type	September 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL - 41	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$0.4
Site-wide Services	\$0.7	\$0.7	\$0.7	\$0.0	\$0.0	\$6.7	\$6.7	\$5.8	\$0.0	\$0.9	\$6.7
<b>Subtotal</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$7.1</b>	<b>\$7.1</b>	<b>\$6.2</b>	<b>\$0.0</b>	<b>\$0.9</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 (SWS) cost variance (+\$0.9):** MSA completed re-aligning the baseline to the negotiated contract, using the approved change control process, and implemented the re-aligned baseline data. RL approved the baseline data to report progress against and 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 less than the baseline. The remainder of the variance is due to unanticipated staff reductions and lower subcontractor utilization than was anticipated in the plan.



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# MISSION SUPPORT ALLIANCE

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## Project Planning & Integration

Kirk McCutcheon, Vice President

### Monthly Performance Report

September 2013



*Project Z-089 - Divers Preparing for Tank Inspections*



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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)** – During September, the ISAP annual full report, and the ISAP Executive Summary brochure were accepted by the DOE Richland Operations Office (RL). Distribution of printed copies of the brochure version was provided across the site to ISAP program stakeholders. Discussions with RL began for the Fiscal Year (FY) 2014 ISAP program based on available funding. Support activities included the RL September monthly operations review for six infrastructure systems, and ongoing assistance to RL for long term recreation public access planning.

**Site Access Study** – The final report and recommendations from MSA's Site Access Study was submitted to RL for evaluation and disposition. The completion of the study culminated in a presentation to DOE senior management with general agreement on the proposed modifications to Hanford's restricted area boundaries.

### PROJECT MANAGEMENT

**Project A-014, Waste Sampling and Characterization Facility (WSCF) Heating, Ventilation, and Air Conditioning (HVAC) Control System** – Work continues on upgrades at WSCF, installing a new control system and components. The Final Design and Excavation Permit have been approved. The construction contract was awarded in September, with workers scheduled for mobilization in October, pending funding.



**Project ET-50, Hanford Local Area Network (HLAN) Network Upgrade Phase I** – Construction and project closeout activities were completed. Included in the upgrades was the installation of new backbone hardware, connection of new fiber paths, moving of old fiber paths, and changing of internet protocol (IP) schemes for several buildings. This upgrade will provide higher levels of security, functionality, and performance.

**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. RFAR equipment was delivered to the warehouse where Acquisition Verification Services were completed. The telecommunications and IP network design was approved, and Electrical Work Packages for the Met Tower and the 200 Area Fire Station were released. The Met tower enclosure was bolted to the slab, and electrical power was connected. Communication lines between the 300 Area Fire Station and the Federal Building were completed.

**Project L-785, Permanent Power to 211ED and 212ED** – The construction subcontractor mobilized to the field, established a lay-down area and construction zone, excavated and trenched from the maintenance structures to the pole, and completed the National Electrical Code (NEC) inspection and final electrical tie-in. The project is now in the closeout phase.

**Project L-787, Arc Flash Implementation** – All known data-gathering activities were completed at the 2101M, 2266E, and 2711E facilities. Release of additional file extensions and support documents for the 283W Arc Flash Calculation were completed, as well as the release of building 6290 Arc Flash Calculation, Rev 0.

**Project Z-087, Mobile Office Modification for Public Work** – The interior modifications and roof repairs were completed by September 30, 2013. This Project will be completed upon installation of a shower door, scheduled for October 1, 2013.

**Project Z-090, Wye Barricade Asphalt Repair** – A Request for Proposal was transmitted to the Basic Ordering Agreement (BOA) contractors on September 11, 2013, and a job walk was performed on September 12, 2013. Bids were received on September 16, 2013, and the contract was awarded on the same day. A pre-labor meeting and a construction kick-off meeting were held on September 18, 2013. All construction work was completed in September, and the project is currently in contract closeout, allowing for the PZAC safety item to be closed.



## LOOK AHEAD

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Nothing to Report.

## MAJOR ISSUES

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Nothing to Report.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in September 2013.

## BASELINE PERFORMANCE

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

Fund Type	September 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	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.2
RL - 40	\$0.4	\$0.3	\$0.2	(\$0.1)	\$0.1	\$4.7	\$4.9	\$4.7	\$0.2	\$0.2	\$4.7
Site-wide Services	\$0.8	\$0.8	\$0.5	\$0.0	\$0.3	\$7.5	\$7.6	\$5.7	\$0.1	\$1.9	\$7.5
<b>Subtotal</b>	\$1.2	\$1.1	\$0.7	(\$0.1)	\$0.4	\$12.4	\$12.7	\$10.6	\$0.3	\$2.1	\$12.4

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 (\$0.2M)** – The primary driver for the FYTD positive schedule variance is Project *L-778 Plateau Raw Water*, resulting from construction activities completing ahead of schedule.

**SWS Schedule Variance (\$0.1M)** - The primary drivers for the FYTD positive schedule variance are Project *L-787, Arc Flash Implementation*, starting earlier than planned with no additional HAMMER data gathering needed, and data gathering at the 283W and 6290 facilities performed more efficiently due to “above-average” availability and the



quality of documents which reduced the data gathering efforts and simplified the calculation.

**Site Wide Services Cost Variance (+\$1.9M)** - MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the 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.

# MISSION SUPPORT ALLIANCE

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



## Safety, Health, Quality & Training

Paul Kruger, Vice President

### Monthly Performance Report

September 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 Federal Training and Education Center (HAMMER) 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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**MSA Receives Recognition** – The DOE Richland Operations Office (RL) Deputy Manager was in attendance at the September Presidents' Zero Accident Council (PZAC) meeting to congratulate HAMMER, Safeguards and Security, and Mission Support Services organizations for receiving Voluntary Protection Program (VPP) "Star of Excellence" awards at the 2013 Voluntary Protection Program Participant Association (VPPPA) Conference. The Star of Excellence award represents the highest annual



achievement level in the DOE VPP, and is earned by meeting injury rates at least 75 percent better than the industrial average.

**HAMMER Involved in One-of-a-Kind Exercise** – HAMMER and Pacific Northwest National Laboratory (PNNL) held a first-of-its-kind field exercise that provided a forum for Second Line of Defense (SLD) experts from partner countries in the areas of alarm adjudication and secondary inspections. The forum sought to exchange and share tactics, techniques and procedures among SLD scientists and instructors. The event included realistic scenarios provided by partner country experts that represented actual field experiences at seaports, airports and land border check points. The DOE Radiological Assistance Program Region 8 Team observed the training to foster relationships between the United States and the 16 participating countries.

**HAMMER Staff Facilitates Exercise for the Secretary of Energy** – In mid-September, HAMMER staff served as facilitators for an Energy Response Team (ERT) tabletop exercise (TTX) in Washington, D.C., as a part of on-going DOE Headquarters (HQ) preparations for the 2013 hurricane season. Secretary of Energy Ernest Moniz provided opening remarks for the exercise and stressed the importance of the energy emergency response mission within the Department. Deputy Energy Secretary Poneman participated in the tabletop as well as representatives from the White House, other federal agencies, and the energy industry. The exercise was deemed successful by the senior leadership, and all participants in helping to clarify roles, responsibilities, expectations, and interactions amongst parties involved in emergency response. HAMMER will be involved in follow up actions from this exercise as well as future exercises and actual response events.

**Assistance to Washington River Protection Solutions (WRPS) – Acquisition** Verification Services (AVS) was requested to support WRPS in preparation for an audit by DOE-HQ and the DOE Office of River Protection (ORP) beginning the week of September 16, 2013. The scope of the audit will include procurement, control of items, commercial grade item dedication, nonconformance management, and control of suspect/counterfeit items. AVS met with WRPS Quality Assurance (QA) and Procurement personnel to go over the scope of the audit and lines of inquiry.

## LOOK AHEAD

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**Hanford Booklet Update** – The electronic version of the Hazard Site Safety Field Guide was updated and provided to RL for review. The Guide covers safety and industrial hygiene areas and is a Hanford Local Area Network (HLAN) accessible electronic PDF with relevant links to requirements sources. Clearance and release permissions are required before it can be posted on the Hanford website.



**10 CFR 851 Refresher Course** - HAMMER staff has completed development of a 10 CFR 851, *Worker Safety and Health Program*, refresher course as directed by the National Training Center on behalf of the DOE complex. This course is intended as gap and refresher training for direct-hire employees already familiar with their employer's safety program. The new course is currently in review with subject matter experts, and a table top pilot course is to be scheduled in the near future.

## MAJOR ISSUES

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**Implementation Delayed** – Implementation of DOE-0342, *Hanford Site Chronic Beryllium Disease Prevention Program* (CBDPP) is being slowed due to the delay of the communications strategy. There is an interpretation issue regarding the date of DOE direction. MSA and RL are reviewing the topic and will collectively determine the path forward.

**Continuing Issue: Spotter Training is Non-Compliant** - The current spotter training course for the Hanford Site Electrical Safety Program (HSESP) Committee, DOE-0359, is outdated and not compliant with Occupational Safety & Health Administration requirements, or DOE Order 0359. The HSESP Training Subcommittee met to review the training and make a determination as to whether Gap Training would be possible for the current *Equipment Operation near Power Lines (Spotter) Course*, #044605. This course was developed in 2006 and is not compliant with OSHA or DOE Order 0359 requirements. The primary issue revolves around the problem that cancelling the course creates. If the current training is cancelled, then all individuals that are Spotter Qualified will lose their qualifications. However, additional new training would be costly to all contractors. HAMMER will complete a Gap Analysis between the existing/current training and the requirements of OSHA and DOE Order 0359 to identify the training deficiencies. HAMMER will also work with contractor training organizations to try to establish a time and cost impact for new training.

**Concerns Regarding Quality of Lessons Learned** – The MSA OPEXShare Manager met with the Bechtel National, Inc. (BNI) Quality Manager and Lessons Learned (LL) coordinator to discuss issues with the quality of LL content. BNI's Quality Manager agreed to a suggested change to the submittal process; that all submittals must be sent directly to the LL Coordinator. This will enhance the probability that the content quality will improve over time, as the LL Coordinator works with the submitters.

## SAFETY PERFORMANCE

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



## BASELINE PERFORMANCE VARIANCE

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

Fund Type	September 2013					FY 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$1.2	\$1.2	\$2.1	\$0.0	(\$0.9)	\$12.2	\$12.2	\$18.3	\$0.0	(\$6.1)	\$12.2
RL-40	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$5.7	\$5.7	\$6.4	0	(\$0.7)	\$5.7
<b>Subtotal</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$2.8</b>	<b>\$0.0</b>	<b>(\$1.0)</b>	<b>\$17.9</b>	<b>\$17.9</b>	<b>\$24.7</b>	<b>\$0.0</b>	<b>(\$6.8)</b>	<b>\$17.9</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 (-\$6.8M) / RL-40 Cost Variance (-\$1.0M)

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. MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope. Additionally, the actual labor rate shows an increase after normalization.

# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Logistics

Michael Wilson, Vice President

### Monthly Performance Report

September 2013



*Completing repairs to the road rutting issues at the Wye Barricade*



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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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**Route 4 North Road Repair** – The Road Maintenance crew performed road repairs on Route 4 North. In the last year surface failures have occurred in different locations along the roadway. Road Maintenance determined that a more in-depth fix than cut outs and patches would be needed. Notifications were made to all the sub-contractors of the impacts and time of the repairs before work began. The repairs were completed on September 12, 2013. .



*Road repairs on Route 4N*

**Transfer of Electrical Power to City of Richland (COR)** – MSA Electrical Utilities (EU) linemen and meter relay technicians, working alongside the City of Richland (WA) lineman and North Point electricians, provided support to the Pacific Northwest National Laboratory (PNNL) and the City of Richland for the transfer of electrical power. The linemen disconnected and removed the distribution lines and transformers that once fed the 3212 Building, the Site Records Facility, as well as the 3220 Building, the old Records Holding Area (RHA) facility.



*EU linemen disconnecting and removing distribution lines*

## **Crane & Rigging Support at 241AW Tank Farm –**

In support of Washington River Protection Solutions LLC (WRPS) operations, MSA Crane & Rigging personnel removed the cover blocks from the AW-B pit to install a new jumper. The cover blocks weigh approximately 35,000 lbs. The installation work required the use of a remotely operated impact wrench suspended from a crane.



*Removing cover blocks from AW-B Pit*

**Repair of WYE Barricade Rutting in Roadway -** MSA Motor Carrier Services, with support from Project Management, completed the repairs of the WYE Barricade Guard Station road rutting issue. The work was completed on September 26, 2013.

## **LOOK AHEAD**

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Nothing to report.

## **MAJOR ISSUES**

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Nothing to report.

## **SAFETY PERFORMANCE**

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There were no Occupational Safety and Health Administration recordable injuries reported within SI&L during the month of September 2013. There were six minor first aid cases reported in September: a sore shoulder (excessive use injury), a scraped arm from a piece of sheet metal, hamstring pain experienced while climbing off scaffolding, a burned hand incurred while cleaning equipment, a chest muscle strain while removing a lock, and knee abrasions (slip and fall injury). There were also two minor, non-injury vehicle accidents reported during the month within SI&L; both incidents involved backing up of the vehicles.



## BASELINE PERFORMANCE

### FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	September 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	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	(\$0.2)	\$0.0	\$0.3	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj.	\$0.2	\$0.3	\$0.5	\$0.0	(\$0.2)	\$2.3	\$2.4	\$2.3	\$0.1	\$0.1	\$2.3
Site-wide Services	\$3.9	\$3.9	\$6.5	\$0.0	(\$2.6)	\$39.3	\$39.3	\$42.7	\$0.0	(\$3.4)	\$39.3
<b>Subtotal</b>	<b>\$4.1</b>	<b>\$4.2</b>	<b>\$7.0</b>	<b>\$0.0</b>	<b>(\$2.8)</b>	<b>\$41.7</b>	<b>\$41.8</b>	<b>\$44.8</b>	<b>\$0.1</b>	<b>(\$3.0)</b>	<b>\$41.7</b>

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

EAC = Estimate at Completion

### FYTD BASELINE PERFORMANCE VARIANCE

**CV RL-40 (+\$0.3)** – The General Supplies Inventory administrator has sold more inventory than purchased this fiscal year.

**CV SWS (-\$3.4M)** – The Electrical Utilities account is overrun 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 were paid this fiscal year.

Within Water/Sewer Utilities, additional maintenance resources are being required to support the aging infrastructure. The organization had seven occurrences (including five line breaks), the replacement of four flow meters, and corrective maintenance on a sewer plug this year that exceeded the planned budget in the baseline.

MSA also procured two backwash pumps for the Filter Plant. This was a single point of failure, and 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 Site Wide Services are higher than the BACs in the Baseline.





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