

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report August 2014

F. Armijo
President and General Manager

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



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This list of acronyms is intended as a reference for the reader to provide definitions that are not readily available away from the Hanford Site.

TERMS

AMB	Assistant Manager for Business and Financial Operations
AMMS	Assistant Manager for Mission Support
AMRP	Assistant Manager for River and Plateau
AMSE	Assistant Manager for Safety and Environment
BCR	Baseline Change Request
CHPRC	CH2MHILL Plateau Remediation Company
CPB	Contract Period Budget
CTD	Cost-to-Date
CV	Cost Variance
DART	Days Away Restricted Transferred
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
ECOLOGY	State of Washington, Department of Ecology
EM	Office of Environmental Management
FY	Fiscal Year
FYTD	Fiscal Year to Date
HAMMER	Volpentest Hazardous Materials Management and Emergency Response Training and Education Center
HCAB	Hanford Contract Alignment Board
HLAN	Hanford Local Area Network
HQ	Headquarters
HRIP	Hanford Radiological Instrumentation Program
IH	Industrial Hygiene
IPL	Integrated Priority List
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
LMSI	Lockheed Martin Services, Inc.
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract
NEPA	National Environmental Policy Act
OCCB	Operational Change Control Board
ORP	Office of River Protection
PFM	Portfolio Management

ACRONYMS LISTING



PFPP	Plutonium Finishing Plant
PMB	Performance Measurement Baseline
PMTO	Portfolio Management Task Order
POSP	Parent Organization Support Plan
PPE	Personal Protection Equipment
PNNL	Pacific Northwest National Laboratory
PTA	Patrol Training Academy
RHP	Risk Handling Plan
RL	Richland Operations Office
SAS	Safeguards & Security
SI&L	Site Infrastructure and Logistics
SV	Scheduled Variance
TR	Transaction Request
TRC	Total Recordable Case
UBS	Usage-Based Services
VoIP	Voice over Internet Protocol
VPP	Voluntary Protection Program
WBS	Work Breakdown Structure



1.0 INTRODUCTION

The Executive Overview 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. Unless otherwise noted, all data provided is through August 2014.

1.1 KEY ACCOMPLISHMENTS

MSA Honored with Two Voluntary Protection Program (VPP) Awards – MSA Safeguards and Security and Mission Support Services Star sites received awards at the DOE's National VPP Conference. Safeguards and Security received the VPP Star of Excellence Award as recognition for their outstanding performance in meeting established safety and health goals, actively conducting outreach to others, and attaining an injury and illness rate 75 percent below the average of similar businesses and operations. Mission Support Services received the VPP Superior Star Award, which is given to workgroups that have approached a recordable incident injury rate that is 50 percent better than the average of other U.S. businesses in the same industry code.

International Organization for Standardization ISO 14001 Recertification Achieved – The July ISO 14001 audit was successfully concluded, and MSA has received its ISO 14001 recertification. The certification will remain in effect until September 2017.

2015 Hanford Lifecycle Scope, Schedule, and Cost Report Draft – MSA completed the draft 2015 Hanford Lifecycle Scope, Schedule, and Cost Report. The Report was delivered to both local DOE field offices. After DOE review, MSA will prepare the final document.

Safety Report Generation Tool Released – MSA released to production the Safety Report Generation Tool in the Issue Tracker system in support of the RL Assistant Manager for Safety and Environment. The tool allows users to input monthly safety report information by contractor and/or category.

Cultural and Historic Resources Program – MSA's cultural resource staff members participated with RL in the monthly Cultural Resources meeting with the Native American Tribes of the Confederated Tribes of the Umatilla Indian Reservation, Nez



Perce Tribe, Yakama Nation, and the Wanapum. MSA presented on several projects involving cultural resource elements and assisted RL staff members in addressing comments from the Tribes.

Water Line Repaired Over Labor Day Holiday – MSA completed repair to a ruptured 24" water line. The repair needed to be completed over the Labor Day holiday to recharge in time to support a planned run at the Evaporator. This repair work required support from a number of organizations including Water Utilities, Work Management, Maintenance Services, Transportation Services, Crane & Rigging Services, Fire Systems Maintenance, Safety & Health, and Radiological Services. The efforts by these organizations allowed all required work planning and repairs to be completed in approximately 3 and 1/2 days.

Volpentest Hazardous Materials Management and Emergency Response Training and Education Center (HAMMER) Conducts Specialized Training – HAMMER conducted specialized training for various federal and state organizations, including four weapons of mass destruction civil support teams, the FBI, the Radiological Assistance Program (RAP) Region 8, Washington State Department of Health Office of Radiation Protection; Seattle Fire and Rescue, and Tri County HazMat. The training focused on responding to clandestine radiological and homemade explosives scenarios.

Pension and Savings Plan Summary Plan Description Distribution – MSA distributed over 11,000 updated Summary Plan Descriptions (SPD). The Hanford Site savings plan SPDs were sent to all participants with 3,472 delivered via Vanguard's E-delivery system. The Hanford Site pension plan SPDs were sent to 4,436 participants currently accruing a benefit (310 sent via E-delivery).

Air Operating Permit Program Management – On behalf of all Hanford Site contractors (including MSA field organizations), MSA coordinated for RL the preparation and submittal of the Hanford Site Air Operating Permit Semiannual Report for the January 1, 2014 through June 30, 2014 time period.

Integrated Technical DataMart and Data Initiatives – MSA completed documenting requirements and initiated programming development of the Regulatory Decision Document reporting capability for AMRP that will associate regulatory documents with their respective waste sites, facilities, pipelines, operable unit and geographic area. This meets a Portfolio Management fiscal year (FY) 2015 Work Plan deliverable.

Improvement Workshop Held – MSA’s Operating Excellence team completed a 1-day kaizen blitz for the DOE Assistant Manager for River Protection (AMRP) regarding the communication systems for Plutonium Finishing Plant (PFP). The goal of the kaizen blitz is to develop a path forward for creating a user-friendly, controlled, and efficient communication structure/system for maintaining and reporting essential PFP project data.



MSA Improvement Workshop

Facility Management Tool Implemented Ahead of Schedule – MSA implemented CareTaker II, two weeks ahead of the performance incentive completion due date. CareTaker provides critical facility information used by Hanford Patrol, Hanford Fire Department (HFD) as well as the Chemical Information Tracking System to assist with emergency response activities. The application also provides important facility data to approximately 80 other operational applications on Site to meet mission requirements.

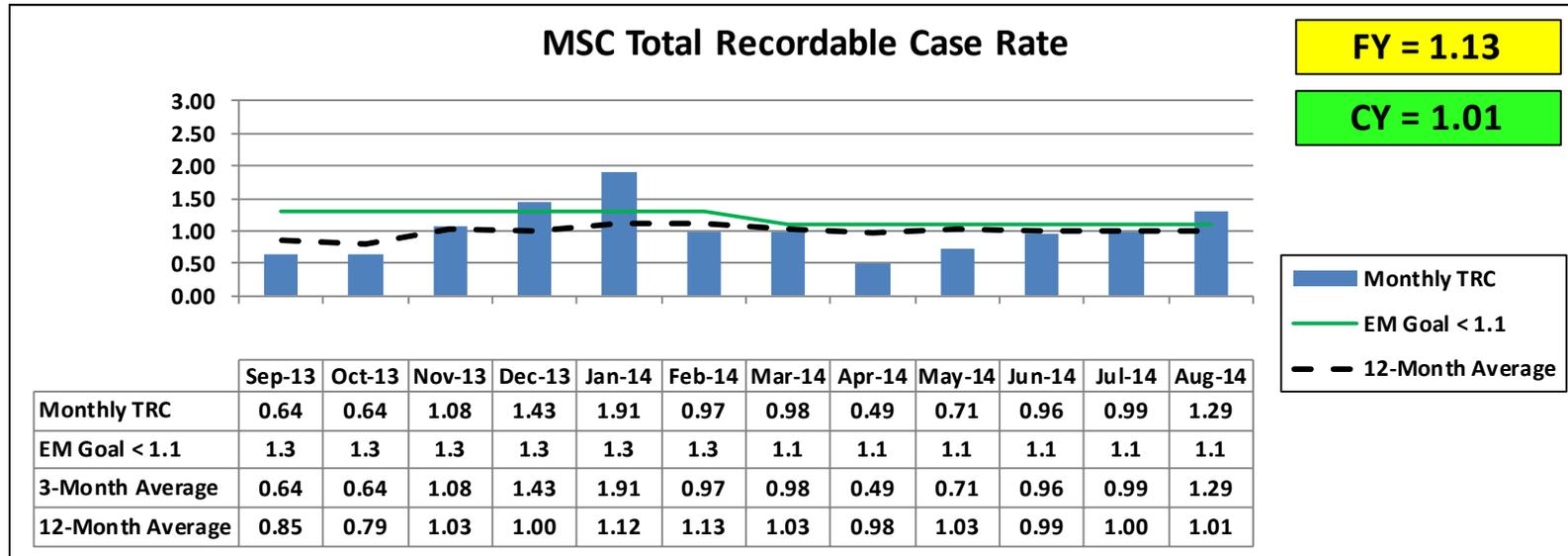


3.0 SAFETY PERFORMANCE

MSA recorded two reportable injuries in August. An employee's hip and back were jarred while riding in an emergency vehicle across rough terrain, resulting in a back strain. Another employee experienced an injured shoulder after losing balance and falling. To date, the Total Recordable Case (TRC) rate is 1.13 and the Days Away, Restricted or Transferred (DART) rate is 0.66. Both rates are higher than the DOE Environmental Management (EM) goal of 1.1 and 0.6, respectively.

Workgroups have been evaluating injuries within their organizations to determine if emerging trends exist. Focus continues on ergonomics, proper lifting techniques, and stretching to reduce the potential of sprains and strains. Review and revision of Safety Improvement Plans (SIPs) have been encouraged. SIPs have proven to be an effective tool for raising awareness of unique hazards within specific work groups and aids in the identification and implementation of controls.

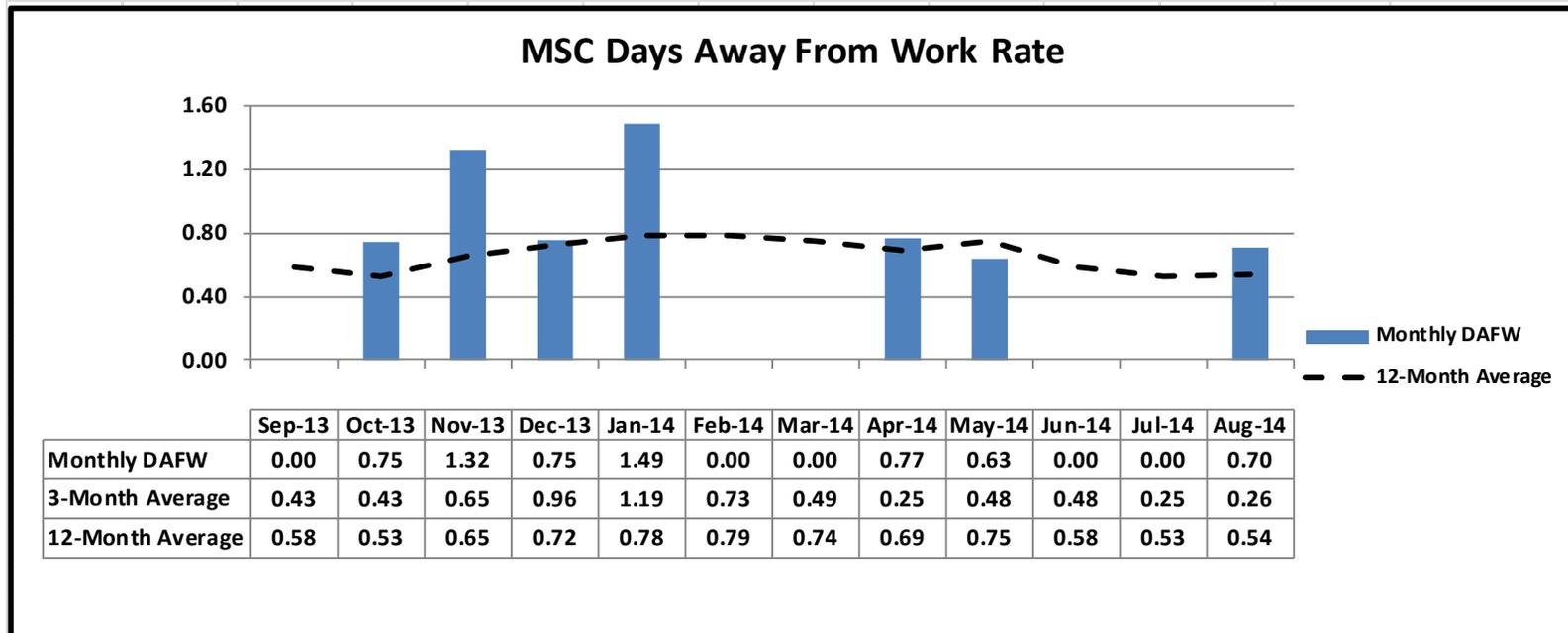
Table 3-1. Total Recordable Case Rate.



Definition	Analysis								
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p> <p>DOE/EM Goal for FY 2014 is 1.1</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>YTD Status</th> <th>TRC</th> </tr> </thead> <tbody> <tr> <td style="background-color: #00FF00;">GREEN</td> <td>≤ 1.1</td> </tr> <tr> <td style="background-color: #FFFF00;">YELLOW</td> <td>1.1 ≤ TRC ≤ 1.30</td> </tr> <tr> <td style="background-color: #FF0000;">RED</td> <td>> 1.30</td> </tr> </tbody> </table>	YTD Status	TRC	GREEN	≤ 1.1	YELLOW	1.1 ≤ TRC ≤ 1.30	RED	> 1.30	<p>MSA experienced two reportable injuries in August. An employee jarred their hip and back while riding in an emergency vehicle across rough terrain, resulting in back strain. Another employee was standing on a caisson lid to perform work, lost their balance and fell when the lid tipped, resulting in an injured shoulder.</p> <p>FYTD TRC Cases: 17 FYTD TRC Rate: 1.13</p> <p>Types of injuries MSA is experiencing during FY 2014 that have been classified as TRC:</p> <ul style="list-style-type: none"> • 65% resulted in a sprain or strain • 65% caused by a slip, trip, fall or overexertion • 8 different body parts have been affected, the back accounts for 30% of the recordable injuries. No other single body part accounting for more than 20% of the injuries.
YTD Status	TRC								
GREEN	≤ 1.1								
YELLOW	1.1 ≤ TRC ≤ 1.30								
RED	> 1.30								
<p>Injury prevention actions:</p> <ul style="list-style-type: none"> • Organizations were encouraged to review their Safety Improvement Plans (SIPs) and evaluate whether emerging trends (particularly back strain) exist, thus requiring updating the SIPs to address common concerns. The SIPs have proven to be an effective tool for raising awareness of unique hazards within specific work groups and aids in the identification and implementation of controls. • Focus continues on ergonomics and proper lifting techniques due to multi-organizational moves within MSA. 									



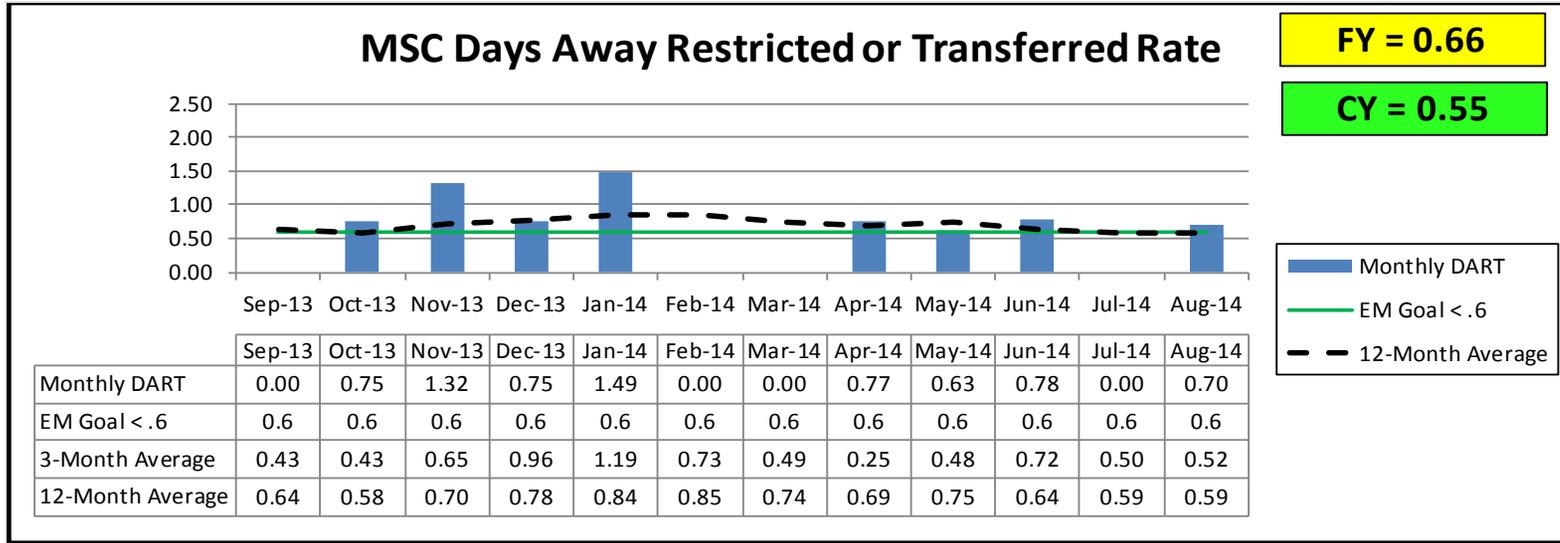
Table 3-2. Days Away From Work.



Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which, after the initial injury day, involved days away from work, multiplied by 200,000 and divided by the total number of work hours. Once a case has become a DAFW case, it remains a single DAFW case regardless of the number of work days that are missed. There is no EM goal for the DAFW rate.</p>	<p>August Injuries: MSA experienced one injury that was classified as a DAFW during the month of August. The injury was a strained back that resulted from riding in an emergency vehicle over very rough terrain. The chart reflects the latest classification.</p> <p>FYTD DAFW Cases: 9</p> <p>FYTD DAFW Rate: 0.60</p>
	<p>Types of injuries MSA is experiencing during FY 2014 that have been classified as DAFW:</p> <ul style="list-style-type: none"> • 80% have resulted in a sprain or strain • 70% caused by a slip, trip, fall or overexertion • 33% back strains, 25% neck strains and 25% knee injuries
<p>Injury prevention actions:</p> <ul style="list-style-type: none"> • Back-to-Work meetings were conducted with emphasis on being safety aware on a 24/7 basis. • Organizations were encouraged to review their Safety Improvement Plans (SIPs) and see if emerging trends require updating the SIPs to address common concerns. • Focus continues on ergonomics and proper lifting techniques due to multi-organizational moves within MSA. 	



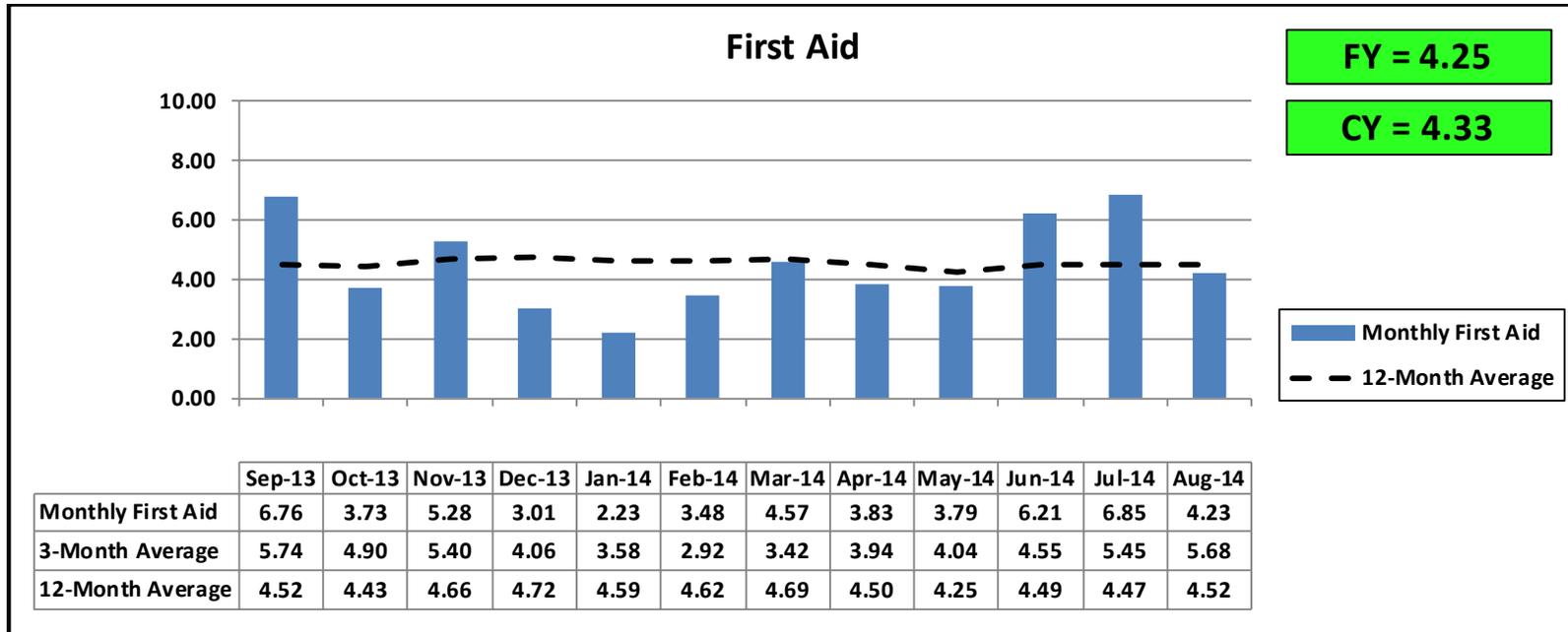
Table 3-3. Days Away, Restricted, Transferred



Definition	Analysis								
<p>Days Away Restricted Transferred (DART) - The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p> <p>The DOE/EM goal for a DART rate for FY 2014 is 0.6</p>	<p>August Injuries: MSA experienced one injury that was classified as a DART during the month of August. An employee jarred their hip and back while riding in an emergency vehicle across rough terrain, resulting in back strain. The chart reflects the latest classification.</p> <p>FYTD DART Cases: 10 FYTD DART Rate: 0.66</p>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">YTD Status</th> <th style="width: 40%;">DART Rate</th> </tr> </thead> <tbody> <tr> <td style="background-color: #90EE90;">GREEN</td> <td>< 0.60</td> </tr> <tr> <td style="background-color: #FFFF00;">YELLOW</td> <td>0.60 ≤ 0.75</td> </tr> <tr> <td style="background-color: #FF0000;">RED</td> <td>> 0.75</td> </tr> </tbody> </table>	YTD Status	DART Rate	GREEN	< 0.60	YELLOW	0.60 ≤ 0.75	RED	> 0.75	<p>Types of injuries MSA is experiencing for FY 2014 that have been classified as DART:</p> <ul style="list-style-type: none"> • 70% caused by a slip, trip, fall or overexertion • 80% resulted in a sprain or strain • 40% back strain, 22% neck strain, and 22% knee sprain/strains
YTD Status	DART Rate								
GREEN	< 0.60								
YELLOW	0.60 ≤ 0.75								
RED	> 0.75								
<p>Injury Prevention Actions:</p> <ul style="list-style-type: none"> • Due to the warm temperatures and extra travel during August, communications regarding proper tire care and inspection prior to travel was disseminated. • Back-to-Work meetings were conducted with emphasis on being safety aware on a 24/7 basis. • Organizations were encouraged to review their Safety Improvement Plans (SIPs) and see if emerging trends require updating the SIPs to address common concerns. • Focus continues on ergonomics and proper lifting techniques due to multi-organizational moves within MSA. 									



Table 3-4. First Aid Case Rate



Definition		Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.		<p>August Injuries: August concluded with six First Aid injury cases during the month. Based on historical trends for MSA, this month's number of First Aid cases is about the average number of First Aid cases normally observed at MSA.</p> <p>FYTD First Aid Cases: 64</p> <p>Types of injuries MSA is experiencing during FY 2014 that have been classified as DAFW:</p> <ul style="list-style-type: none"> • 75% have resulted in a sprain or strain • 75% caused by a slip, trip, fall or overexertion • 25% back strains, 25% neck strains and 25% knee injuries
YTD Status	First Aid Rate	
GREEN	< 5.50	
YELLOW	5.50 ≤ 7.50	
RED	> 7.50	
Injury prevention actions:		
<ul style="list-style-type: none"> • During August, MSA published messages to remind employees of their Safety Improvement Plans (SIPs) that are in place for 2014. The SIPs have been found to be an effective tool for raising awareness of specific hazards within different Work Groups. By paying extra attention to the unique hazards a Work Group faces, they are able to better manage the hazards with specific controls. Work Groups are encouraged to review the SIPs on a regular basis at their monthly Safety Council Meetings 		



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/07/21)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2014/08/24)							
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA														
a. QUANTITY N/A	b. NEGOTIATED COST \$3,244,073	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$507	d. TARGET PROFIT/FEE \$208,801	e. TARGET PRICE \$3,452,874	f. ESTIMATED PRICE \$3,588,989	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A						
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>RUSCITTO, DAVID</i> Armijo, Jorge F		b. TITLE <i>COO</i> MSC Project Manager						
a. BEST CASE \$3,244,899						c. SIGNATURE <i>DePamphilis</i>		d. DATE SIGNED <i>9/24/14</i>						
b. WORST CASE \$3,549,197														
c. MOST LIKELY \$3,380,188		3,244,899		(135,290)										
8. PERFORMANCE DATA														
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	4,564.4	4,564.4	5,157.6	-	(593)	271,113	271,113	298,312	0	(27,199)	507,647	536,217	(28,569)	
3001.01.02 - Fire and Emergency Response	1,839.3	1,839.3	2,293.7	-	(454)	92,151	92,151	105,688	(0)	(13,537)	175,751	189,679	(13,928)	
3001.01.03 - Emergency Management	527.0	527.0	420.6	-	106	26,819	26,819	23,524	0	3,295	52,904	49,575	3,328	
3001.01.04 - HAMMER	393.0	393.0	616.9	-	(224)	25,613	25,613	38,291	0	(12,679)	40,008	53,102	(13,094)	
3001.01.05 - Emergency Services & Training Management	52.6	52.6	86.8	-	(34)	10,045	10,045	4,417	(0)	5,628	12,748	7,136	5,612	
3001.02.01 - Site-Wide Safety Standards	31.7	31.7	33.3	-	(2)	1,893	1,893	4,126	(0)	(2,233)	3,506	5,751	(2,245)	
3001.02.02 - Environmental Integration	427.0	427.0	374.3	-	53	40,614	40,614	32,503	-	8,111	63,089	54,957	8,131	
3001.02.03 - Public Safety & Resource Protection	1,170.8	1,170.8	566.9	-	604	39,669	39,669	28,390	(0)	11,279	95,741	84,377	11,364	
3001.02.04 - Radiological Site Services	(7.8)	(7.8)	-	-	(8)	26,972	26,972	3,967	-	23,005	26,923	3,967	22,956	
3001.02.05 - WSCF Analytical Services	87.0	87.0	1,317.0	(0.00)	(1,230)	21,877	21,877	48,797	(0)	(26,920)	26,185	54,519	(28,335)	
3001.03.01 - IM Project Planning & Controls	341.9	341.9	197.8	-	144	20,368	20,368	21,991	0	(1,622)	37,900	39,836	(1,936)	
3001.03.02 - Information Systems	1,191.6	1,191.6	902.8	-	289	62,676	62,676	65,690	(0)	(3,014)	118,488	122,439	(3,951)	
3001.03.03 - Infrastructure / Cyber Security	339.2	339.2	443.8	(0.00)	(105)	14,541	14,541	20,550	(0)	(6,009)	31,919	38,667	(6,749)	
3001.03.04 - Content & Records Management	697.2	697.2	524.7	-	172	34,843	34,843	37,951	-	(3,108)	69,594	72,660	(3,066)	
3001.03.05 - IR/CM Management	29.6	29.6	115.5	-	(86)	1,722	1,722	3,775	-	(2,053)	3,243	5,348	(2,105)	
3001.03.06 - Information Support Services	176.4	176.4	121.1	-	55	9,986	9,986	7,092	0	2,895	19,027	16,377	2,650	
3001.04.01 - Roads and Grounds Services	272.5	272.5	376.9	-	(104)	13,970	13,970	12,195	0	1,774	27,866	26,334	1,532	
3001.04.02 - Biological Services	314.1	314.1	367.2	-	(53)	15,635	15,635	16,830	0	(1,195)	31,680	33,291	(1,611)	
3001.04.03 - Electrical Services	524.5	524.5	1,211.5	-	(687)	30,012	30,012	46,441	0	(16,429)	59,212	76,607	(17,395)	
3001.04.04 - Water/Sewer Services	502.2	502.2	1,118.4	0.00	(616)	25,285	25,285	38,914	0	(13,629)	50,409	64,924	(14,514)	
3001.04.05 - Facility Services	24.0	24.0	-	(0.00)	24	6,810	6,810	7,900	0	(1,090)	6,834	7,900	(1,066)	
3001.04.06 - Transportation	-	-	36.83	-	(37)	2,782	2,782	9,043	0	(6,262)	2,782	9,083	(6,301)	



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 (2014/07/21)															
Mission Support Alliance		Mission Support Contract			Mission Support Contract																		
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/08/24)															
Richland, WA 99352		RL14728			Operations																		
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE																		
CPAF					No X Yes																		
Item (1)	Current Period						Cumulative to Date					At Completion											
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)													
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																							
3001.04.07 - Fleet Services	55	55	65	0	(10)	4,363	4,363	5,853	0	(1,491)	7,189	8,693	(1,504)										
3001.04.08 - Crane and Rigging	-	-	-	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)										
3001.04.09 - Railroad Services	-	-	-	0	0	540	540	370	(0)	170	540	370	170										
3001.04.10 - Technical Services	295	295	474	0	(179)	21,843	21,843	25,354	0	(3,511)	36,935	40,626	(3,691)										
3001.04.11 - Energy Management	230	230	94	0	136	7,680	7,680	3,939	(0)	3,740	19,299	15,424	3,875										
3001.04.12 - Hanford Historic Buildings Preservation	217	217	187	0	30	12,405	12,394	12,617	(11)	(223)	19,377	19,667	(290)										
3001.04.13 - Work Management	97	97	180	0	(84)	4,884	4,884	7,206	(0)	(2,322)	9,790	12,305	(2,514)										
3001.04.14 - Land and Facilities Management	554	554	550	0	4	25,619	25,619	19,392	(0)	6,227	48,048	41,982	6,067										
3001.04.15 - Mail & Courier	118	118	49	0	69	5,732	5,732	3,826	0	1,905	11,655	9,698	1,957										
3001.04.16 - Property Systems/Acquisitons	533	533	598	0	(65)	25,810	25,810	27,297	0	(1,488)	52,770	54,668	(1,898)										
3001.04.17 - General Supplies Inventory	13	13	(139)	0	152	526	526	1,322	0	(797)	1,169	2,125	(956)										
3001.04.18 - Maintenance Management Program Implementation	107	107	263	0	(156)	1,719	1,719	1,238	0	480	11,438	11,021	417										
3001.06.01 - Business Operations	334	334	445	0	(112)	19,562	19,562	28,697	(0)	(9,135)	36,395	45,729	(9,333)										
3001.06.02 - Human Resources	241	241	220	0	21	12,203	12,203	11,400	0	803	24,144	23,398	747										
3001.06.03 - Safety, Health & Quality	1,036	1,036	1,801	0	(765)	55,731	55,731	89,671	0	(33,939)	109,447	144,221	(34,773)										
3001.06.04 - Miscellaneous Support	651	651	314	0	337	35,829	35,829	27,554	0	8,275	69,206	60,601	8,606										
3001.06.05 - Presidents Office (G&A nonPMB)	-	-	-	0	0	-	-	16	0	(16)	-	16	(16)										
3001.06.06 - Strategy	-	-	-	0	0	-	-	2,544	0	(2,544)	-	2,544	(2,544)										
3001.07.01 - Portfolio Management	584	584	656	0	(72)	31,352	31,352	37,310	0	(5,958)	59,723	65,807	(6,084)										
3001.08.01 - Water System	-	-	-	0	0	16,586	16,586	4,509	0	12,077	63,920	51,843	12,077										
3001.08.02 - Sewer System	-	-	-	0	0	5,301	5,301	8,501	0	(3,199)	5,301	8,501	(3,199)										
3001.08.03 - Electrical System	36	45	36	9	9	2,560	2,520	5,289	(41)	(2,769)	9,182	11,975	(2,793)										
3001.08.04 - Roads and Grounds	-	-	-	0	0	2,031	2,031	2,048	(0)	(17)	20,594	20,611	(17)										
3001.08.05 - Facility System	195	52	93	(143)	(42)	5,719	5,324	5,146	(394)	178	57,101	56,721	380										
3001.08.06 - Reliability Projects Studies & Estimates	-	-	-	0	0	2,562	2,562	4,433	(0)	(1,871)	2,562	4,433	(1,871)										
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	(16)	0	16	86	86	2,356	0	(2,271)	86	2,356	(2,271)										
3001.08.08 - Network & Telecommunications System	189	280	123	90	157	8,172	8,042	13,207	(129)	(5,165)	8,543	13,579	(5,036)										
3001.08.09 - Capital Equipment Not Related to Construction	-	-	-	0	0	5,727	5,727	6,589	(0)	(861)	24,788	25,649	(861)										
3001.08.10 - WSCF - Projects	-	-	-	0	0	979	979	808	0	171	979	808	171										
3001.08.11 - Support of Infrastructure Interface to ORP	-	-	-	0	0	965	965	725	0	240	965	725	240										
3001.90.04 - MSA Transition	-	-	-	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421										
3001.B1.06 - Projects	-	-	-	0	0	1,554	1,554	-	0	1,554	1,554	-	1,554										
b. COST OF MONEY																							
c. GENERAL AND ADMINISTRATIVE																							
d. UNDISTRIBUTED BUDGET																							
											93,476	0	93,476										
e. SUBTOTAL (Performance Measurement Baseline)																							
											18,984	18,940	22,279	(44)	(3,339)	1,120,887	1,120,311	1,243,662	(576)	(123,351)	2,277,088	2,316,895	(39,807)



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



CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract				3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2014/07/21)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. Phase Operations		b. To (2014/08/24)									
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes		c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	1,195	1,195	1,193	0	2	56,110	56,110	69,977	0	(13,867)	102,103	116,183	(14,080)				
3001.02.04 - Radiological Site Services	1,206	1,206	781	0	425	25,502	25,502	20,048	0	5,454	85,167	79,677	5,491				
3001.02.05 - WSCF Analytical Services	1,034	1,034	(28)	0	1,062	47,910	47,910	53,223	0	(5,313)	104,990	109,269	(4,279)				
3001.03.06 - Information Support Services	-	-	-	0	0	3,960	3,960	4,043	(0)	(83)	3,960	4,043	(83)				
3001.04.05 - Facility Services	645	645	748	0	(104)	27,725	27,725	31,420	0	(3,696)	59,712	63,678	(3,966)				
3001.04.06 - Transportation	170	170	436	0	(266)	7,125	7,125	21,858	(0)	(14,732)	15,482	30,693	(15,211)				
3001.04.07 - Fleet Services	731	731	1,152	0	(420)	36,229	36,229	71,717	0	(35,488)	72,694	108,813	(36,119)				
3001.04.08 - Crane and Rigging	901	901	1,006	0	(105)	43,148	43,148	60,538	0	(17,390)	88,716	106,501	(17,786)				
3001.04.13 - Work Management	-	-	45	0	(45)	0	0	1,518	0	(1,518)	0	1,574	(1,574)				
3001.04.14 - Land and Facilities Management	670	670	600	0	70	26,017	26,017	30,306	(0)	(4,289)	59,687	63,961	(4,274)				
3001.04.15 - Mail & Courier	19	19	21	0	(2)	580	580	621	0	(41)	1,559	1,604	(45)				
3001.06.01 - Business Operations	877	877	1,454	0	(577)	46,322	46,322	62,882	(0)	(16,560)	89,386	106,202	(16,816)				
3001.06.02 - Human Resources	166	166	306	0	(141)	8,411	8,411	13,216	(0)	(4,805)	16,538	21,542	(5,004)				
3001.06.03 - Safety, Health & Quality	174	174	143	0	31	8,885	8,885	6,840	0	2,045	17,782	15,705	2,077				
3001.06.04 - Miscellaneous Support	80	80	178	0	(98)	4,531	4,531	7,889	(0)	(3,359)	8,599	12,018	(3,418)				
3001.06.05 - Presidents Office (G&A nonPMB)	382	382	309	0	73	17,735	17,735	12,149	(0)	5,586	34,881	29,181	5,700				
3001.06.06 - Strategy	24	24	18	0	6	1,404	1,404	1,941	(0)	(536)	2,641	3,177	(537)				
3001.A1.01 - Transfer - CHPRC	5,789	5,789	4,926	0	863	309,464	309,464	390,689	0	(81,225)	635,151	714,732	(79,581)				
3001.A1.02 - Transfer - WRPS	1,281	1,281	2,541	0	(1,260)	56,130	56,130	98,316	0	(42,186)	122,171	165,176	(43,004)				
3001.A1.03 - Transfers - FH Closeout	0	0	2	0	(2)	18	18	172	0	(154)	34	189	(155)				
3001.A1.04 - Transfers - CHG Closeout	-	-	-	0	0	-	-	13	0	(13)	-	13	(13)				
3001.A2.01 - Non Transfer - BNI	-	-	13	0	(13)	-	-	2,423	0	(2,423)	-	2,437	(2,437)				
3001.A2.02 - Non Transfer - AMH	12	12	-	0	12	599	599	954	(0)	(355)	1,283	1,623	(339)				
3001.A2.03 - Non Transfer - ATL	18	18	6	0	12	503	503	541	0	(38)	1,416	1,447	(31)				
3001.A2.04 - Non-Transfer - WCH	348	348	413	0	(65)	13,053	13,053	35,125	0	(22,073)	30,620	52,773	(22,153)				
3001.A2.05 - Non-Transfers - HPM	-	-	43	0	(43)	-	-	415	0	(415)	-	441	(441)				
3001.A4.01 - Request for Services	323	323	594	0	(272)	23,224	23,224	70,708	(0)	(47,484)	42,372	90,511	(48,139)				
3001.A4.02 - HAMMER RFSS	3	3	525	0	(523)	180	180	14,272	0	(14,092)	347	14,890	(14,543)				
3001.A4.03 - National Guard RFSS	0	0	-	0	0	7	7	1,550	0	(1,542)	14	1,556	(1,542)				
3001.A4.04 - PNNL RFSS	19	19	63	0	(43)	1,284	1,284	8,772	(0)	(7,488)	2,295	9,851	(7,557)				
3001.A5.01 - RL PD	59	59	135	0	(76)	1,293	1,293	2,901	0	(1,608)	4,324	6,014	(1,690)				
3001.A5.02 - ORP PD	-	-	148	0	(148)	-	-	3,335	0	(3,335)	-	3,500	(3,500)				
3001.A7.01 - G&A Liquidations	(1,715)	(1,715)	(1,987)	0	272	(87,699)	(87,699)	(105,836)	0	18,137	(171,299)	(189,761)	18,462				
3001.A7.02 - DLA Liquidations	(827)	(827)	(1,472)	0	645	(35,196)	(35,196)	(53,537)	(0)	18,341	(76,017)	(94,978)	18,960				
3001.A7.03 - Variable Pools Revenue	(5,744)	(5,744)	(4,685)	0	(1,059)	(239,153)	(239,153)	(312,812)	0	73,659	(518,288)	(591,024)	72,735				
3001.B1.01 - UBS Assessments for Other Providers	2	2	-	0	2	143	143	-	0	143	274	-	274				
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	-	0	10	604	604	-	0	604	1,212	-	1,212				
3001.B1.03 - Assessment for Other Provided Services	96	96	-	0	96	6,082	6,082	-	(0)	6,082	12,342	-	12,342				
3001.B1.04 - Assessment for PRC Services to MSC	55	55	-	0	55	4,141	4,141	-	0	4,141	7,618	-	7,618				
3001.B1.07 - Request for Services	(50)	(50)	-	0	(50)	886	886	-	(0)	886	1,178	-	1,178				

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 (2014/07/21)								
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2014/08/24)								
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE											
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
b2. COST OF MONEY																	
c2. GENERAL AND ADMINISTRATIVE																	
d2. UNDISTRIBUTED BUDGET											106,783	0	106,783				
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,953	7,953	9,628	0	(1,675)	417,158	417,158	628,188	0	(211,030)	967,728	1,063,211	(95,482)				
f. MANAGEMENT RESERVE											83	83	0				
g. TOTAL	26,936	26,893	31,907	(44)	(5,014)	1,538,044	1,537,469	1,871,850	(576)	(334,381)	3,244,899	3,380,188	(135,290)				
9. RECONCILIATION TO CONTRACT BUDGET BASE																	
a. VARIANCE ADJUSTMENT																	
b. TOTAL CONTRACT VARIANCE																	



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

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188								
1. Contractor a. Name		2. Contract a. Name			3. Program a. Name			4. Report Period															
Mission Support Alliance		Mission Support Contract			Mission Support Contract			a. From (2014/07/21)															
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/08/24)															
Richland, WA 99352		RL14728			Operations																		
		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 Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)													
a. ORGANIZATIONAL CATEGORY																							
Business Operations	575	575	665	0	(91)	39,608	39,608	45,965	(0)	(6,357)	68,383	74,994	(6,611)										
Emergency Services	6,983	6,983	7,959	0	(975)	400,128	400,128	431,941	0	(31,814)	749,050	782,607	(33,557)										
Environment, Safety, Health & Training	3,039	3,039	3,104	0	(65)	185,065	185,065	183,020	(0)	2,045	332,579	331,415	1,164										
Information Management	3,440	3,440	2,851	(0)	589	178,985	178,985	198,539	0	(19,554)	348,548	370,903	(22,355)										
Portfolio Management	584	584	656	0	(72)	31,352	31,352	37,310	0	(5,958)	59,723	65,807	(6,084)										
President Office	431	431	544	0	(113)	23,245	23,245	30,807	(0)	(7,562)	45,301	53,011	(7,710)										
Public Works	3,752	3,709	5,014	(44)	(1,306)	244,472	243,896	286,257	(576)	(42,361)	552,800	597,673	(44,873)										
Site Services & Interface Management	180	180	1,486	(0)	(1,307)	18,032	18,032	29,824	0	(11,791)	27,228	40,486	(13,258)										
b. COST OF MONEY																							
c. GENERAL AND ADMINISTRATIVE																							
d. UNDISTRIBUTED BUDGET																							
											93,476	0	93,476										
e. SUBTOTAL (Performance Measurement Baseline)																							
											18,984	18,940	22,279	(44)	(3,339)	1,120,887	1,120,311	1,243,662	(576)	(123,351)	2,277,088	2,316,895	(39,807)



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



CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/07/21)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number c. TYPE CPAF			b. Phase c. EVMS ACCEPTANCE NO X YES			b. To (2014/08/24)							
			c. Share Ratio													
5. PERFORMANCE DATA																
Item	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed	Schedule (10)	Cost (11)						
a. ORGANIZATIONAL CATEGORY																
Business Operations	7,380	7,380	12	0	7,369	382,556	382,556	13,275	0	369,281	796,181	407,239	388,943			
Emergency Services	148	148	218	0	(70)	8,481	8,481	15,918	0	(7,437)	17,171	24,695	(7,523)			
Environment, Safety, Health & Training	44	44	2,489	0	(2,445)	4,661	4,661	109,806	0	(105,145)	6,790	115,334	(108,544)			
Information Management	65	65	1,641	0	(1,576)	4,771	4,771	86,026	(0)	(81,255)	8,102	90,879	(82,778)			
Portfolio Management	-	-	43	0	(43)	-	-	2,366	0	(2,366)	-	2,407	(2,407)			
President Office	322	322	719	-	(397)	17,020	17,020	33,759	(0)	(16,739)	33,503	50,606	(17,103)			
Public Works	1	1	2,232	0	(2,232)	20	20	143,288	(0)	(143,267)	21	145,267	(145,246)			
Site Services & Interface Management	(8)	(8)	2,274	0	(2,282)	(351)	(351)	223,750	0	(224,100)	(823)	226,784	(227,608)			
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET																
											106,783	0	106,783			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,953	7,953	9,628	0	(1,675)	417,158	417,158	628,188	0	(211,030)	967,728	1,063,211	(95,482)			
f. MANAGEMENT RESERVE											83	83	0			
g. TOTAL	26,936	26,893	31,907	(44)	(5,014)	1,538,044	1,537,469	1,871,850	(576)	(334,381)	3,244,899	3,380,188	(135,290)			

6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT														FORM APPROVED OMB No. 0704-0188	
FORMAT 3 - BASELINE														DOLLARS IN Thousands	
1. Contractor		2. Contract			3. Program				4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2014/07/21)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2014/08/24)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA															
a. ORIGINAL NEGOTIATED COST \$2,854,966		b. NEGOTIATED CONTRACT CHANGES \$389,107		c. CURRENT NEGOTIATED COST (a+b) \$3,244,073		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$507			e. CONTRACT BUDGET BASE (C+D) \$3,244,580		f. TOTAL ALLOCATED BUDGET \$3,244,899		g. DIFFERENCE (E - F) (\$319)		
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 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25					
6. PERFORMANCE DATA															
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month												
			Sept-14 (4)	Oct-14 (5)	Nov-14 FY15 (6)	Dec-14 FY15 (7)	Jan-14 FY15 (8)	Feb FY15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)		
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,101,903	18,865	18,899	11,533	16,800	14,416	16,638	14,823	231,804	199,005	199,573	206,237	132,926	91,356	2,274,779
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	18,984	(18,865)	220	102	(17)	(16)	(64)	(16)	(138)	0	0	0	(0)	2,119	2,309
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,120,887		19,119	11,635	16,783	14,400	16,574	14,807	231,667	199,005	199,573	206,237	132,926	93,476	2,277,088



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 (2014/07/21)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2014/08/24)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month						Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
			Sept-14 (4)	Oct-14 FY15 (5)	Nov-14 FY15 (6)	Dec-14 FY15 (7)	Jan-15 (8)	Feb FY15 (9)								
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	409,205	8,020	9,893	6,877	7,794	7,294	7,737	7,368	54,778	94,737	93,115	92,431	62,380	91,664	953,292	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,953	(8,020)	(70)	(9)	(9)	(9)	(9)	(9)	(70)	(115)	(116)	(120)	(80)	15,119	14,436	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	417,158		9,823	6,868	7,785	7,285	7,728	7,359	54,708	94,622	92,999	92,311	62,300	106,783	967,728	
7. MANAGEMENT RESERVE															83	
8. TOTAL	1,538,044		28,942	18,503	24,568	21,686	24,301	22,166	286,375	293,627	292,572	298,548	195,226	200,259	3,244,899	



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 (2014/07/21)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2014/08/24)			
			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				
			Sept-14 (4)	Oct-14 (5)	Nov-14 (6)	Dec-14 (7)	Jan-14 (8)	Feb-15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)
BUSINESS OPERATIONS	44	52	53	36	47	46	45	45	43	43	43	43	43
EMERGENCY SERVICES	457	498	499	361	502	486	466	455	449	441	441	440	444
ENVIRONMENT, SAFETY, HEALTH & TRAINING	114	135	133	94	124	120	117	117	113	114	113	113	113
INFORMATION MANAGEMENT	76	73	79	62	83	80	78	77	75	75	75	75	75
PORTFOLIO MANAGEMENT	36	19	20	29	39	37	37	36	35	35	34	35	35
PRESIDENT'S OFFICE	23	28	29	19	25	24	24	24	23	23	23	23	23
PUBLIC WORKS	173	201	200	154	193	187	180	183	173	175	169	169	171
SITE SERVICES & INTERFACE MANAGEMENT	11	33	46	9	12	11	11	11	11	11	11	11	11
Subtotal - Direct (Performance Measurement Baseline)	933	1,039	1,058	764	1,025	991	958	947	922	917	909	909	915



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 (2014/07/21)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2014/08/24)			
			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					
			Sept-14 (4)	Oct-14 (5)	Nov-14 (6)	Dec-14 (7)	Jan-14 (8)	Feb-15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)	
BUSINESS OPERATIONS	197	67	73	157	211	204	194	192	194	193	192	191	193	
EMERGENCY SERVICES	5	5	-	4	6	5	5	5	5	5	5	5	5	
ENVIRONMENT, SAFETY, HEALTH & TRAINING	56	109	91	43	57	55	54	54	52	53	44	38	39	
INFORMATION MANAGEMENT	10	12	1	8	11	10	10	10	10	10	10	10	10	
PORTFOLIO MANAGEMENT	0	2	-	-	-	-	-	-	-	-	-	-	-	
PRESIDENT'S OFFICE	18	32	25	15	20	19	19	19	18	18	18	18	19	
PUBLIC WORKS	14	111	29	12	16	15	15	15	14	14	14	14	15	
SITE SERVICES & INTERFACE MANAGEMENT	112	227	169	92	123	119	116	116	112	112	112	112	114	
Subtotal - Non Direct (Non- Performance Measurement Baseline)	413	564	388	332	443	428	414	411	405	405	396	388	393	
6. Total	1,346	1,603	1,447	1,096	1,468	1,419	1,372	1,357	1,326	1,322	1,306	1,297	1,308	





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 (2014/07/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/08/24)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Cumulative Cost Variance: 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 it 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 determined that the MSA had incorrectly factored the cost of the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. 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 (2014/07/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/08/24)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Impacts - Cumulative Cost Variance: The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2009 - FY 2012. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.</p> <p>Corrective Action - Cumulative Cost Variance: MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope and associated funding. The divergent data will continue until these proposals are definitized.</p> <p>Cumulative Schedule Variance: Two infrastructure reliability projects drive a small negative cumulative schedule variance. It is projected that these projects will finish within schedule and there will be no impact to project milestones.</p> <p>Impacts - Cumulative Schedule Variance: There are no cumulative schedule variance impacts on the program.</p> <p>Corrective Action - Cumulative Schedule Variance: No corrective action.</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 (2014/07/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2014/08/24)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Negotiated Contract Changes:
 This reporting period the Negotiated Contract Cost was revised from \$3,227.7M to \$3,244.1M, a \$16.4M increase. This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 9, "Mod 396 - Definitization of FY10 and FY11 Cost Variance Proposal for WBS 3001.A1.02 and 3001.A1.04 - Place in Undistributed Budget" for \$15.1M, VMSA-14-004 Rev 10, "Mod 396 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS 2.3.2., "Property Systems" - Place in Undistributed Budget" for \$2.1M, VSWS-14-008 Rev 1 Mod 384 - Definitization of Land Conveyance National Historic Preservation Act Section 106 for \$.1M, VRFS-14-001, Definitization of the Energy Employees Occupational Illness Compensation Program Act Credit Proposal (FY 2014 - FY 2019) for (\$1.0M), and VSWS-14-010 Rev 1, Definitization of Federal Building Training Act for \$.1M.

Changes in Estimated Cost of Authorized / Unpriced Work:
 The Estimated Cost of Authorized / Unpriced Work of \$0.5M did not change this reporting period.

Changes in Estimated Price:
 The Estimated Price of \$3,589.0M is based on the Most Likely Management EAC (MEAC) of \$3,380.2M and fee of \$208.8M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011. This workscope is related to ARRA support activities for site contractors, and other DOE-authorized activities beyond the original contract assumptions.



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 (2014/07/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2014/08/24)
	c. Type	d. Share Ratio	

Differences between EAC's [Format 1, Column (13) (e):

In early 2009, the Hanford Site received funding associated with the ARRA. The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.

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 FPR workforce, 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 received contract modifications for pension costs and labor adjustments for FY 2009 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. MSA used the approved change control process to implement the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data for progress reporting, and 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.

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 (2014/07/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2014/08/24)
	c. Type	d. Share Ratio	
<p>Changes in Undistributed Budget: This reporting period the Undistributed Budget (UB) was revised from \$183.0M to \$200.3M, an increase of \$17.3M. This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 9, "Mod 396 - Definitization of FY10 and FY11 Cost Variance Proposal for WBS 3001.A1.02 and 3001.A1.04 - Place in Undistributed Budget" for \$15.1M and VMSA-14-004 Rev 10, "Mod 396 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS 2.3.2., "Property Systems" - Place in Undistributed Budget" for \$2.1M,.</p> <p>At the request of RL, all of the FY 2009 – 2011 Cost Growth proposals were submitted in the original Contract Structure (i.e., C-Structure) vs. the 3001 WBS structure approved in May 2011. Due to the complexity of the conversion between C-Structure and 3001 WBS, it was jointly decided that MSA would hold the individual FY 2009 – FY 2011 definitized cost growth modifications in UB until all of these cost growths are definitized. Based on this joint decision, The definitized budgets for the FY 2009 – FY 2011 cost growth modifications in Undistributed Budget will be held longer than the standard industry practice.</p> <p>Changes in Management Reserve: The Management Reserve of \$0.083M did not change this reporting period.</p> <p>Differences in the Performance Measurement Baseline: This reporting period the Performance Measurement Baseline was revised from \$2,274.8M to \$2,277.1M, an increase of \$2.3M. This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 10, "Mod 396 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS 2.3.2., "Property Systems" - Place in Undistributed Budget" for \$2.1M, VSWS-14-008 Rev 1 Mod 384 - Definitization of Land Conveyance National Historic Preservation Act Section 106 for \$0.1M, and VSWS-14-010 Rev 1, Definitization of Federal Building Training Act for \$0.1M.</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 (2014/07/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2014/08/24)
	c. Type	d. Share Ratio	
c. EVMS Acceptance			

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-Performance Measurement Baseline was revised from \$953.3M to \$967.7M, an increase of \$14.4M. This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 9, "Mod 396 - Definitization of FY10 and FY11 Cost Variance Proposal for WBS 3001.A1.02 and 3001.A1.04 - Place in Undistributed Budget" for \$15.1M, and VRFS-14-001, Definitization of the Energy Employees Occupational Illness Compensation Program Act (EEOICPA) Credit Proposal (FY 2014 - FY 2019) for (\$.7M). Baseline Change Request VRFS-14-001, Definitization of EEOICPA was implemented incorrectly in the financial system.. The change should have been (\$1.0M) and was implemented at (\$.7M). This error will be corrected in September and the Performance Measurement Baseline will be reduced by (\$.3M).

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

The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY 2010, and FY 2011 related to ARRA support activities for site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process for modifying the contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.

Note:

The Contract Budget Base in Format 1 and Format 3 have a delta of \$319K. This difference is due to workscope for Homeland Security Presidential Directive identified in contract mod 202. MSA views this as new scope and held back 8% of fee or \$22K; however, the contract identified this as direct funded cost with no consideration of fee. There will be a proposal submitted once the FY 2014 scope is complete and once negotiated the final fee determination will be made, resulting in a \$22K adjustment to applicable format reports. In addition Baseline Change Request VRFS-14-001, Definitization of EEOICPA was implemented incorrectly in the financial system by a difference of (\$341K). The change should have been (\$1.0M) and was implemented at (\$.7M). This error will be corrected in September and the Performance Measurement Baseline will be reduced by (\$.3M).



9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

The Direct Labor Adder (DLA) (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 (UBS) are services liquidated to customers (internal and external). The UBS 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 Summary (dollars in thousands).

Fiscal Year 2014 to Date – August 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	1,551	4,479	(2,927)	(4,869)
Facility Services DLA (3001.04.05.02.01)	5,046	5,819	(773)	(6,080)
Janitorial Services DLA (3001.04.05.03)	847	549	298	(671)
Total DLA	7,444	10,846	(3,402)	(11,621)

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 2014 to Date –August 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	10,863	9,591	1,272	(10,892)
WSCF (3004.02.05.04)	9,444	6,160	3,284	(6,151)
HRIP (3001.02.04.02)	11,483	3,915	7,569	(3,808)
Dosimetry (3001.04.02.03)	11,762	3,782	7,980	(3,890)
Work Management (3001.04.13.01)	0	444	(444)	(442)
Courier Services (3001.04.14.06)	174	218	(44)	(217)
Occupancy (3001.04.14.06)	6,127	5,837	290	(5,728)
Crane & Rigging (3001.04.08.02)	8,216	9,084	(868)	(9,211)
Fleet (3001.04.07.02)	5,944	8,359	(2,416)	(8424)
Total UBS	64,014	47,390	16,624	(48,763)
Total DLA / UBS	71,458	58,236	13,222	(60,385)

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

Cost Variance 13.2M – The original MSA contract proposal assumed that Radiological Site Services, consisting of Dosimetry and the Hanford Radiological Instrumentation Program (HRIP), would be direct funded. On award of this work scope to MSA, direction was received to implement the program as a usage based service. The baseline change to implement this direction was processed in FY 2014, including a point adjustment for prior year budget. The Fiscal Year to Date (FYTD) favorable cost variance is primarily associated with the cumulative effects of this change action. MSA is working with RL to align the baseline with contractor UBS Requests.



10.0 RELIABILITY PROJECT STATUS

Activity in August was centered on continuing progress on projects carried over from FY 2013. (See table 10-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Public Works Service Area section of this report.

Table 10-1. FY12 – FY14 Reliability Projects Summary.

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Contract to Date - Performance					FY 2012 - thru - FY 2014				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-761, Replace RFAR Phase 2	264.3	180.2	75.1	(84.1)	105.1	350.0	164.9	185.1	60%	9/30/14	9/30/14	G	Y
L-784, 300 Area Fire Station Upgrades	659.7	265.3	262.6	(394.4)	2.7	699.1	494.5	204.6	47%	9/30/14	10/15/14	G	Y
ET57a, HLAN Network Upgrade IPv6	729.6	728.8	445.6	(0.8)	283.2	832.9	579.3	253.6	90%	9/30/14	9/30/14	G	Y
HSPD-12, Logical Access Control	200.5	155.9	204.4	(44.6)	(48.5)	232.8	235.5	(2.7)	92%	9/30/14	9/30/14	G	G

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





10.0 RELIABILITY STATUS, CONT.

Variance Explanations

Contract to Date (CTD) Schedule Variance – Project L-761, *Replace RFAR Phase 2*: Due to resource availability, Generic FMP Design did not progress as quickly as expected.

Project L-784, *300 Area Fire Station Upgrades*: PNNL registered concerns regarding response time to their facilities if the HFD moves to the 400 Area Station, as planned, during construction at the 300 Area Station. Resolving the PNNL concerns has delayed the start of construction.

CTD Cost Variance – Project L-761, *Replace RFAR Phase 2*: Design costs were less than planned due to efficiencies in design development. A BCR has been prepared requesting the use of existing underruns to initiate procurement of materials for antennae and other infrastructure items.

Project L-784, *300 Area Fire Station Upgrades*: \$189K is planned to carryover to complete this project in FY 2015.

Project ET57a, *HLAN Network Upgrade Internet Protocol v6*: Work has progressed without issues. Infrastructure work is complete including the DMZ reconfiguration. Instead of applications being processed in the test environment, they were migrated into the development environment without issue. Project is expected to be complete by September 30, 2014 with no corrective actions needed.

CTD Variance at Completion (VAC) – Project L-784, *300 Area Fire Station Upgrades*: A portion of the FY 2014 budget will be carried over to FY 2015 for scope that cannot be completed prior to the end of September. A BCR will be processed for the carryover.

Project HSPD-12, *Logical Access Control*: Funding of \$50K was authorized in DOE Letter 14-AMMS-0008 dated February 25, 2014, however budget may not be added until the MSA proposal for HSPD scope is submitted and approved and a contract mod is received.

Table 10-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance								Page 1 of 1																		
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2013 2014																			
									A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M
ET57a	ET57a, HLAN IPv6 Internet Protocol	546	26	90%	01-Aug-12	30-Sep-14	01-Aug-12 A	30-Sep-14																				
HSPD-12	HSPD-12 Logical Access Control	123	26	92%	26-Aug-13	30-Sep-14	26-Aug-13 A	30-Sep-14																				
L-761 PHII	L-761, Replace RFAR (Phase II)	116	26	60%	21-Apr-14	30-Sep-14	21-Apr-14 A	30-Sep-14																				
L-784	L-784, 300 Area Fire Station Upgrades	114	37	47%	11-Feb-13	30-Sep-14	11-Feb-13 A	15-Oct-14																				

Remaining Work
 Actual Work
 Baseline

MSC - Reliability Projects
FY13 Summary Schedule
Data Date: 24-Aug-14



11.0 BASELINE CHANGE REQUEST LOG

Four BCRs incorporated Contract Modifications:

- VMSA-14-018 – Mod 395 – Adjustment of FY 2015 Fee for RL Fee Determination and Modify FY 2016 through FY 2019 to Match MSC Contract
- VRFS-14-001 – Mod 387 – Definitization of the Energy Employees Occupational Illness Compensation Program Act Credit Proposal (FY 2014 – FY 2019)
- VSWS-14-008 Rev 1 – Mod 384 – Definitization of Land Conveyance National Historic Preservation Act Section 106
- VSWS-14-010 Rev 1 – Mod 391 – Definitization of Federal Building Personnel Training Act

Seven BCRs were administrative in nature:

- VMSA-14-004 Rev 9 – Administrative BCR – Mod 390 – Definitization of FY 2010 and 2011 Cost Variance Proposal for WBSs 3001.A1.02 and 3001.A2.04 – Place in Undistributed Budget
- VMSA-14-004 Rev 10 – Administrative BCR – Mod 396 – Definitization of FY 2010 and 2011 Cost Variance Proposal for “C” Structure WBS 2.3.2 “Property Systems” – Place in Undistributed Budget
- VRL40RP-14-010 – Move FY 2015 Reliability Projects Planning Package Budget to ET50, HLAN Network Upgrade Refresh
- VSWS-14-018 – Create a Level 4 and 5 WBS for the Lab Sample Tracking & Packaging Work scope
- VSWS-14-025 – Administrative BCR – Create Level 5 WBS for the Hanford Area Management Plan
- VSWS-14-027 – Create New Fifth Level WBS for 300 Area Water and Sewer Transition
- VSWS-14-028 – Administrative BCR – Create 5th Level WBS for Electrical Modifications and Move Budget in Electrical Services (FY 2014 – FY 2019)

Table 11-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY14 Budget	FY14 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Jul 2014	184,265		1,231,023		1,231,023	1,231,023	1,043,755		2,274,779	2,274,779
VMSA-14-004 Rev 9		0		0		0	1,231,023	0		0	2,274,779
VMSA-14-004 Rev 10		2,119		2,119		2,119	1,233,142	0		2,119	2,276,898
VRL40RP-14-010		150		150		150	1,233,292	(150)		0	2,276,898
VSWS-14-008 Rev 1		141		141		141	1,233,434	0		141	2,277,039
VSWS-14-010 Rev 1		48		48		48	1,233,482	0		48	2,277,087
VSWS-14-018		0		0		0	1,233,482	0		0	2,277,087
VSWS-14-025		0		0		0	1,233,482	0		0	2,277,087
VSWS-14-027		0		0		0	1,233,482	0		0	2,277,087
VSWS-14-028		0		0		0	1,233,482	0		0	2,277,087
Revised PMB Total	Aug 2014	186,724		1,233,482		1,233,482		1,043,605		2,277,087	
Prior Non-PMB Total	Jul 2014	194,345		518,782		518,782	518,782	434,511		953,293	953,293
VMSA-14-004 Rev 9		15,119		15,119		15,119	533,901	0		15,119	968,412
VMSA-14-004 Rev 10		0		0		0	533,901	0		0	968,412
VRFS-14-001		(175)		(175)		(175)	533,726	(848)		(1,024)	967,388
Revised Non-PMB Total	Aug 2014	209,289		533,726		533,726		433,662		967,388	
al Contract Performance Baseline	Jul 2014	396,013		1,767,207		1,767,207	1,767,207	1,477,268		3,244,475	
Management Reserve	Jul 2014		83		83	83			0	83	83
Revised Management Reserve	Aug 2014		83		83	83			0	83	83
Total Contract Budget Base						1,767,290		1,477,268		3,244,558	
Prior Fee Total	Jul 2014	19,003		110,002		110,002	110,002	98,897		208,899	208,899
VMSA-14-018		0		0		0	110,002	0		0	208,899
VRFS-14-001		(12)		(12)		(12)	109,990	(57)		(69)	208,830
VSWS-14-008 Rev 1		9		9		9	109,999	0		9	208,839
VSWS-14-010 Rev 1		2		2		2	110,001	0		2	208,841
Revised Fee Total	Aug 2014	19,002		110,001		110,001		98,840		208,841	
Change Log Total	Aug 2014					1,877,291		1,576,107		3,453,398	

Table 11-1. Consolidated Baseline Change Log (Cont.)

Consolidated Baseline Change Log											
\$ in thousands											
	CONTRACT PERIOD BUDGET							POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY14 Budget	FY14 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
A COBRA mplementation error in BCR VRFS-14-001 resulted in HANDI being \$341K (FY14-FY19) higher than the BCR Log for RFSs. This error will be corrected for September											
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.)X and 3001.A4.0X - Place in Undistributed Budget (\$15,406.5K).											
VMSA-14-004 Rev 0 - Administrative BCR - Mods 315, 317, 318, 319, 320 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget (SWS [\$35,130.8K] and UBS \$35,130.8K).											
VMSA-14-004 Rev 1 - Administrative BCR - Mods 314 and 316 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget (SWS [\$211.3K] and UBS \$211.3K).											
VMSA-14-004 Rev 2 - Mod 356 - Definitization of FY 2009 and FY 2010 Cost Variance Proposal for "C" Structure WBS C.2.1.2 HAMMER - Place in Undistributed Budget (SWS \$1,543.4K and UBS \$9,552.4K)											
VMSA-14-004 Rev 3 - Administrative BCR - Mod 371 - Definitization of FY 2009, 2010 and 2011 Cost Variance Proposal for WBS 2.2.1 Analytical Services - Place in Undistributed Budget (SWS \$9,002.8K and UBS \$10,329.4K)											
VMSA-14-004 Rev 4 - Administrative BCR - Mod 373 - Definitization of FY 2009/2010 Cost Variance Proposal for WBS 2.2.4 Motor Carrier Services - Place in Undistributed Budget (SWS \$8,016.4K and UBS \$9,039.0K)											
VMSA-14-004 Rev 5 - Administrative BCR - Mod 376 - Definitization of FY 2011 Cost Variance Proposal for WBS 2.1.2 HAMMER - Place in Undistributed Budget (SWS \$1,833.8K and UBS \$5,461.3K)											
VMSA-14-004 Rev 6 - Administrative BCR - Mod 379 - Definitization of FY 2011 Cost Variance Proposal for WBS 2.2.4 Motor Carrier Services - Place in Undistributed Budget (SWS \$4,574.6K and UBS \$9,814.7K)											
VMSA-14-004 Rev 7 - Administrative BCR - Mod 383 - Definitization of FY 2010 and FY 2011 Cost Variance Proposal for WBS 22.5 "Facility Services" - Place in Undistributed Budget (SWS \$14,202.1K and UBS \$5,734.9K)											
VMSA-14-004 Rev 8 - Administrative BCR - Mod 388 - Definitization of FY 2009 and FY 2010 Cost Variance Proposal for WBS 2.2.6 "Fleet Services" - Place in Undistributed Budget (SWS \$7,398.2K and UBS \$6,390.1K)											
VMSA-14-004 Rev 9 - Administrative BCR - Mod 390 - Definitization of FY 2010 and FY 2011 Cost Variance Proposal for WBS 3001.A1.02 and 3001.A2.04 - Place in Undistributed Budget (SWS \$0.0K and UBS \$ 15,119.3K)											
VMSA-14-004 Rev 10 - Administrative BCR - Mod 396 - Definitization of FY 2010 and FY 2011 Cost Variance Proposal for "C" Structure WBS 2.3.2 "Property Systems" - Place in Undistributed Budget (SWS \$2,119.3K and UBS \$0.0K)											



12.0 RISK MANAGEMENT

August 2014 risk management efforts, aiding in completing the overall MSA risk determination, include the following:

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles, or “scorecards,” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
 - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting was held on August 27, 2014, and included August 2014 risk data.
 - The Risk Management Board approved the following items:
 - New Risks included: One new mission risks.
 - Closed risks included: One closed mission risks.
 - New Risk Handling Plans: No new risk handling plans.

90-Day Look Ahead

- Review of Risk Management Plan
- Draft path forward for managing Opportunities
- Draft path forward for Programmatic Risk Profiles
- Develop method for communicating IRPPL Risks



12.1 DASHBOARD SUMMARY

August 2014 Overview - Modification 394									
Deliverables	Plan	Actual	Letter Number	DOE	Lead		Status		
					MSA	Overall	Aug		
1.0 Effective Site Cleanup									
1.1 Optimize costs by demonstrating MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones	1.1.1	Validate/reconcile other Hanford contractor's FY14 usage-based service (UBS) that were submitted prior to FY14. Document changes and establish a new UBS baseline if necessary, and communicate to the Contractor Interface Board.	11/30/2013	12/2/13	MSA-1303899A R2	Bird	Brockman		
	1.1.2	If variances from the 10/1/13 UBS baseline of forecasted services are experienced, demonstrate MSA's success in rapidly re-aligning resources to deliver services at the levels required by maintaining ±5% composite over/under liquidation rates of UBS pools. For individual UBS variances that exceed ±5%, demonstrate that MSA worked with OHCs and took corrective actions to the forecasting system.	9/30/2014			Bird	Brockman		
	1.1.3	Demonstrate that the following service delivery service level agreement targets were met.	9/30/2014			Bird	Brockman		
		J04-1 Protection Area Security Maintenance					Walton		
		J09-1 SAS Access Denial Request Processing					Walton		
		J18-1 HAMMER - Worker Training Completion Input					Wilson		
		J20-1 Fire Protection System Maintenance (PFP)					Walton		
		J20-2 Fire Protection System Maintenance					Walton		
		J32-1 Radiological Instrumentation Calibration					Wilson		
		J32-2 Dosimetry Records Request Fulfillment					Wilson		
		J32-3 Dosimetry External Services					Wilson		
		J33-1 Analytical Services Analysis (Ended 6/30/14)					Brockman		N/A
		J34-1 Biological Controls (Vegetation)					Fritz		
	J34-1 Biological Controls (Pest Removal)	Fritz							
J35-1 Crane and Crew Support	Brockman								
1.1.4	Provide customer satisfaction for all service catalog requests.	9/30/2014			Bird	Brockman			
1.2 Operate and maintain infrastructure at the capacity and reliability to best support the Hanford Site mission.	1.2.1	Implement HNF-54670 (MSA Maintenance Management Program) per the approved implementation schedule.	9/30/2014			Dickinson	Fritz		
	1.2.2	Demonstrate that the following infrastructure service level agreement targets were met.	9/30/2014			Bird	Brockman		
		J14-1 Cyber Security Patching					Eckman		
		J64-1 Emergency Radio / SONET Transport					Eckman		
		J65-6 HLAN Availability					Eckman		
	1.2.3	For the areas of electrical service, facility maintenance, fleet maintenance, water, and tumbleweed removal, develop new service level agreements and begin measuring and recording performance data by 2/1/14. Evaluate the effectiveness of the measure and the calculation methodology for all developmental and institutionalized service level agreements by 8/30/14 to determine if the measures achieved their intended purpose, and propose FY15 performance targets by 9/30/14.	9/30/2014			Bird	Fritz		
		J-34 Biological Controls, Tumbleweeds					Fritz		N/A
		J-36 Facility Services					Brockman		N/A
J-38 Fleet Services		Brockman						N/A	
J-41 Electrical Services		Fritz						N/A	
J-42 Water Services		Fritz						N/A	

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

August 2014 Overview - Modification 394									
Deliverables	Plan	Actual	Letter Number	Lead		Status			
				DOE	MSA	Overall	Aug		
1.0 Effective Site Cleanup									
1.3 Provide services to support Plateau remediation	1.3.1	Demonstrate that target levels were met for dedicated loaned labor requests in support of PFP projects.	9/30/2014			Bird	Brockman		
	1.3.2	Demonstrate that target levels were met for loaned labor requests in support of spent fuel activities.	9/30/2014			Bird	Brockman		
	1.3.3	Demonstrate that target levels for loaned labor requests were allocated consistent with sitewide priorities in support of non-PFP and spent fuel activities.	9/30/2014			Bird	Brockman		
1.4 Provide services to support tank farms	1.4.1	Demonstrate that crane and rigging target levels were met in support of tank farm activities	9/30/2014			Bird	Brockman		
	1.4.2	Demonstrate that target levels for dedicated loaned labor requests were met in support of tank farm activities.	9/30/2014			Bird	Brockman		
1.5 Provide services to support 242-A evaporator	1.5.1	Demonstrate water delivery in accordance with MSA/WRPS delivery schedule and water services specifications for flow rate and pressure.	9/30/2014			Bird	Fritz		
	1.5.2	Demonstrate that crane and rigging target levels were met in support of 242-A evaporator operations.	9/30/2014			Bird	Brockman		
1.6 Meet the WTP ICD requirements along with the ICD review schedules, issue resolution, and approval process.	1.6.1	Meet the WTP ICD requirements within MSA's contractual and budget authority. Clearly identify any service requirement gaps as an ICD issue and notify RL of any resource shortfalls within the IPL.	9/30/2014			Bird	Brockman		
1.7 Affect appropriate land segment/facility transitions from WCH to MSA LTS program	1.7.1	Deliver the contractor integrated draft transition turnover package (TTP) to DOE for review within 75 days of receiving the WCH TTP for any one geographic area to meet WCH schedule needs.	WCH delivery + 75 days (5/12/14)	5/1/2014	MSA-1401604	Hathaway	Fritz		
2.0 Efficient Site Cleanup									
2.1 Implement RL approved FY13 Training and Facilities Management business case recommendations	2.1.1	Implement actions and recommendations from the FY13 facilities management business case analysis per the RL-accepted schedule.	9/30/2014			Hathaway	Fritz		
	2.1.2	Implement actions and recommendations from the FY13 training business case analysis per the RL-accepted schedule.	9/30/2014			Morris	Wilson		
2.2 Execute an effective forecast of services process with the other Hanford contractors that result in inter-contractor forecasting systems integration and allocation of MSA UBS resources aligned to site customer needs.	2.2.1	Conduct and implement structured improvement activities for the following: 1) inter-contractor system integration for the forecasting process, and 2) improvement of the performance measurement dashboard.	9/30/2014			Bird	Brockman		

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

August 2014 Overview - Modification 394									
Deliverables	Plan	Actual	Letter Number	Lead		Status			
				DOE	MSA	Overall	Aug		
2.0 Efficient Site Cleanup									
2.3 Deploy innovative IT applications in the field that result in increased productivity/ efficiencies for cleanup activities	2.3.1	Deploy wireless and wired IT service upgrades in and around PFP per CHPRC requirements and schedule to improve PFP project efficiency.	3/31/2014	12/31/2013	MSA-1305322.2	Dickinson	Eckman		
	2.3.2	Deploy tank farm wireless and wired IT service upgrades per WRPS requirements to improve project efficiency.	9/30/2014			Dickinson	Eckman		
	2.3.3	Replace 750 desktop computers with Thin Client.	9/30/2014	4/17/2014	MSA-1305322.5	Dickinson	Eckman		
3.0 Safe and Secure Operations									
3.1 Implement protective force enhancements.	3.1.1	Implement Protective Force Program performance enhancements and efficiencies per approved schedule.	8/30/2014	8/27/2014	MSA-1403125.1	Lowe	Walton		
	3.1.2	Implement Hanford Emergency Operations Center performance enhancements and efficiencies per approved schedule.	8/30/2014	8/30/2014	MSA-1401382 R1	Lowe	Walton		
4.0 Site Stewardship									
4.1 Provide land conveyance support to RL	4.1.1	Submit draft NHPA Section 106 Cultural and Historical Report, locations, access routes and scanning areas. Include the additional ~18 acres in the review and in the draft Survey Plan for the Radiological Clearance of a Portion of the Southern 600 Area of the Hanford Site (as directed by DOE-RL letter 14-SSD-0012 dated 12/31/13).	6/30/2014	6/25/2014	MSA-1402479	Hathaway	Fritz		
	4.1.2	Commence field surveys for radiological clearance of land for potential conveyance to TRI DEC.	RL-approved MSA NEPA decision doc + 15 days	8/5/2014	MSA-1403787	Hathaway	Fritz		
TOTAL OBJECTIVE FEE POOL									
5.0 Comprehensive Performance - Subjective									
Support the accomplishment of RL key performance goals.						Branch	All		
Maintain alignment of cost performance with the negotiated estimated costs contained in the contract.							All		
Work with DOE in a spirit of cooperation during the negotiation process, including timely submission of requests for additional data, timely counteroffers, and conveying a positive and professional attitude to achieve fair and timely settlement of change order proposals or requests for equitable adjustment and attaining small business goals.							Olsen		
Demonstrate operational excellence in business and financial management by fulfilling contractual obligations in a fiscally responsible manner to include, but not limited to, the use of approved purchasing, estimating, accounting, property, budget, planning, billing, labor, and accounting systems; and the contractor's management of government property.							Olsen		
Provide leadership to improve management effectiveness, collaborate and participate proactively with customers							All		
Measure overall performance under the contract via the use of a comprehensive performance measurement system.							Jensen		
Integrate and coordinate all activities required to execute the contract with other Hanford contractors, specifically the timeliness, completeness, and quality of problem identification; and corrective action plans.							All / Brockman		
Initiate and provide effective participation in business case analyses and other cross-contractor activities leading to optimal utilization of RL resources(facilities, equipment, material and services) across all Hanford contractors. Continue evaluation and improvement of the Contractor Interface Board and other similar or proposed replacement functions.							Brockman		
Demonstrate operational excellence in Safeguards and Security, fire and emergency response, and emergency operations/emergency management by fulfilling contractual obligations in a fiscally responsible manner							Walton		
Perform work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences..							Wilson		

13.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in August, and provide a 30-day look ahead through September 2014.

August 2014 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Fritz	8/1/14	7/31/14	Approve	30 days	8/31/14	
CD0123	Monthly Billing Reports for DOE Services - Jul	Eckman	8/5/14	8/6/14	Information	N/A	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Wilson	8/9/14	7/29/2014	N/A	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jun	Olsen	8/10/14	8/7/2014	Review	None	N/A	N/A
CD0007	Patrol Training Plan	Walton	8/15/14	8/14/15	Approve	45 days	9/29/14	
CD0026	Site Safeguards and Security Plan (SSSP)	Walton	8/30/14	5/30/14	Approve	120 days	9/28/14	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service Invoice verification and breakdown of site contractor costs - Jun	Fritz	8/30/14	8/28/2014	Review	30 days	9/28/14	
CD0187a	Draft - Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)	Young	8/31/14	8/22/14	Approve	60 days	10/22/14	

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.
 "Review" responses from DOE are not documented with dates, but shaded when complete.
 IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = no action.



September 2014 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	9/5/14	9/4/2014	Information	N/A	N/A	N/A
CD0048	Annual Plan and Schedule for Environmental Reports to be submitted to DOE during the upcoming year	Wilson	9/10/14	9/4/2014	Approve	30 days	10/5/14	
CD0144	Monthly Performance Report - Jul	Olsen	9/10/14		Review	None	N/A	N/A
CD0129	Content (Records) Management Security Plan - Revised	Eckman	9/15/14	9/2/14	Approve	45 days	10/18/14	
CD0004	Government-Furnished Services and Information Report Annual Forecast	Olsen	9/30/14		Review	30 days		
CD0009	Patrol Sensitive Equipment/Items Report	Walton	9/30/14		Review	45 days		
CD0053	Annual AR Certification Reports	Wilson	9/30/14		Approve	30 days		
CD0063	Hanford Site Annual Environmental Report	Wilson	9/30/14		Approve	90 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service Invoice verification and breakdown of site contractor costs - Jul	Fritz	9/30/14		Review	30 days		

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

"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.





13.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There is one Government-Furnished Services and Information (GFS/I) item due to MSA in 2014:

- GF050, due October 31, 2014: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this GFS/I item is anticipated.



14.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	Cumulative %	Trend
Small Business	50%	49%	No Change
Small Disadvantaged Business	10%	13.7%	No Change
Small Women-Owned Business	6.8%	8%	↑
HubZone	2.7%	2.5%	No Change
Small Disadvantaged, Veteran- Owned Business	2%	2.7%	No Change
Veteran-Owned Small Business	2%	5.3%	↑

 = Improved Trend
 = Decreased Trend

Through August 2014

Note: At least 40% contracted out beyond MSA = 47% (\$977M / \$2,070M)
 Small Business 25% of Total MSC Value = 23% (\$478M / \$2,070M)



SERVICE AREA SECTIONS

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

- Business Operations
- Emergency Services
- Environment, Safety, Health, and Training
- Information Management
- Portfolio Management
- President's Office
- Public Works
- Site Services & Interface Management



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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

August 2014



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, human resources, contract and subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Human Resources, Finance and Accounting, Program Controls, and Contracts. Human Resources (HR) promotes competitive compensation, benefits, and development opportunities for the MSA and its teaming partners, enabling them to provide distinctive service to customers. HR is also responsible for developing and implementing personnel policies; offering creative staffing solutions; facilitating positive interaction and employee relations; and making cost-effective, value-based decisions. Finance and Accounting includes accounts payable, accounts receivable, general ledger reconciliation, payroll and all payroll services for nine companies, pricing and cost estimating, and validating the timekeeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, earned value management, and performance reporting. Contracts 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; provides subcontracting and purchasing support to accomplish the MSC mission and support the Hanford Site; reviews incoming correspondence for contractual impacts; and assigns and tracks all open action items to completion.

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

Fiscal Year (FY) 2015 Integrated Priority List (IPL) – MSA was requested in mid-August to provide an additional funding option for the FY 2015 IPL, due to RL's decision not to shift some RL-20 funded items from the proposed Option #1 IPL adjustments. MSA established an approach and presented it to RL on August 21, 2014, which enabled MSA to fund the entire added work scope listed in Option #1 with the assumption that RL will identify an alternate funding source for the \$5.4M shortfall in RL-20. RL was pleased with MSA's corporate approach to addressing these funding challenges.

FY 2015 Contractor Baseline Alignment Guidance (CBAG) – MSA provided comments to the draft FY 2015 CBAG and is awaiting final FY 2015 CBAG guidance from RL,



which is anticipated in early September. Within two weeks of receiving the final guidance, MSA will submit the FY 2015 IPL for RL's approval.

Earned Value Management System (EVMS) "Light Approach" – MSA Program Controls met with representatives from the Assistant Manager for Mission Support (AMMS) to discuss the EVMS "Light Approach" white paper. The purpose of the meeting was to review the white paper which covered the background, current issues, the status of joint MSA/RL EVMS discussions, results from eliminating EVMS requirements from the MSC, benefits/considerations for RL from EVMS "Light Approach," and the recommended path forward. The meeting ended with RL agreeing to explore removing the American National Standards Institute (ANSI) /EVMS Standard from Section C of the MSC, and adding a statement to the beginning of Section H.56, EVMS, denoting the clause is only applicable if MSA has a Capital Asset Project in accordance with *Contractor Requirements Document (CRD) 413.3B*.

CONTRACTS

MSA Contract Support to RL – MSA Contracts provided timely review and signature of multiple, high-priority deliverables (i.e., Infrastructure and Services Alignment Plan /Infrastructure Reliability Project Priority List/Forecast of Services) for on-time submissions to RL. MSA also supported an RL Procurement request for updated authorization forms to continue the use of Fed Ex accounts.

MSA Proposals/Contract Modifications –

- MSA submitted the updated 300 Area Water and Sewer Proposal.
- MSA updated the FY 2014 Performance Evaluation and Measurement Plan through Contract Modification 394.
- MSA Contracts revised MSC Sections J.13, "Buildings," and J.14, "Waste Sites," through Contract Modification 393.

Portfolio Management Task Order (PMTO) 14-004 – In support of a structured improvement activity for DOE Headquarters (HQ) Human Resources, PMTO 14-004 was submitted to RL on August 22, 2014.

REAL ID Act – MSA notified RL of a potential change to the MSC as a result of Congress passing the REAL ID Act. The act establishes standards for accepting state-issued identification documents for access to federal facilities. There may be immediate impacts for Hanford subcontractors and tour participants, however MSA anticipates limited impacts at this time, and awaits direction from RL.



HUMAN RESOURCES

Pension and Savings Plan Summary Plan Descriptions – Benefits personnel distributed over 11,000 updated Summary Plan Descriptions (SPDs). The Hanford Site Savings Plan SPDs were sent to all participants with 3,472 delivered via Vanguard’s E-Delivery system. The Hanford Site Pension Plan SPDs were sent to 4,436 participants who are currently accruing a benefit with 310 sent via E-Delivery.

Pension and Savings Quarterly Committee Meeting – The quarterly Pension and Savings Committees meeting was held on August 13, 2014. Topics included pension and savings plan investment performance and fees, updated plan documents, and a presentation of the preliminary FY 2015 pension administration budget.

Fernald Medicare Supplement Plan Transition – On August 12, 2014, MSA members from the Fernald, OH Benefits Committee attended the bi-monthly Fernald Retiree Association meeting in Ohio. The meeting provided an opportunity to discuss medical plan design changes which will become effective January 1, 2015 for over age 65 retirees and dependents of Fernald.

Fernald Medicare Supplement Plan Transition – MSA mailed 860 announcement letters to Fernald on retirees who will be age 65 or older as of February 1, 2015. This announcement provided retirees with an explanation of the medical plan design changes which will become effective January 1, 2015.

Fernald Contract Deliverables – MSA completed and submitted three contract deliverables associated with the quarterly reporting to RL on the Fernald Benefit Plans. These deliverables included the Cost Management and Status Report, the Pension Trust Statement, and the Fernald Benefits Committee meeting minutes.

Job Posting Update – Acceptance testing for the new job posting application has been completed. Lockheed Martin Services, Inc. (LMSI) will begin system transition on August 28, 2014. The new system will not affect the application process for Labor Asset Management Program (LAMP) opportunities. However, the new system application will automate the process for accepting resumes for internal job opportunities and will ensure all contractors using the system are in compliance with the Office of Federal Contract Compliance Programs (OFCCP) requirements.

Succession Planning Update – A new succession planning application was added to Employee Self Service. Managers will now be able to identify critical positions and the names of employees to be considered as replacement if a person in their organization terminates or retires. This new application also allows a manager to identify



development activities to help prepare successor candidates for a new position. After being piloted during the month of August, the application was made available to all managers when the pilot was completed.

FINANCE AND ACCOUNTING

MSA Support to KPMG Audits – MSA continues to support multiple KPMG audits, including the Public Safety & Resource Protection, FY 2010 & 2011 Incurred Cost, and FY 2014 Forward-Pricing Rates.

No findings were reported during the KPMG exit conference on the estimating system audit that was conducted on August 5, 2014. The result of this audit was subsequently accepted by RL Finance. MSA is awaiting the adequacy determination letter from RL Contracting Officer.

LOOK AHEAD

FY 2015 Usage-Based Service (UBS) Rate Development – Internal review of final service rates and associated assumptions was held the second week in August. MSA will communicate the updated UBS rates in early September to RL and site contractors.

Training on Changes to Exempt Time Recording – HR Business Partners launched training across the MSA complex for managers, supervisors, and all exempt personnel regarding the upcoming changes to the exempt timekeeping practices. The scheduled implementation date is September 15, 2014.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable or First Aid injuries were reported for Business Operations in August 2014.



BASELINE PERFORMANCE

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

Fund Type	August 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$5.2	\$5.2	\$7.6	\$0.0	(\$2.4)	\$5.8
Subtotal	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$5.2	\$5.2	\$7.6	\$0.0	(\$2.4)	\$5.8

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$2.4M) – The unfavorable FYTD cost variance is due to the Site Wide Services (SWS) portion of severance costs and the HAMTC collective bargaining agreement (CBA) bonus that were not assumed in the baseline. In addition, the variance is attributable to an increased level of support required for performance reporting. Additional efforts were associated with Program Controls system administration; technical baseline support; MSA funds management; Usage Based Services rate development and monitoring; additional staff support in Labor Relations; and the addition of Centralized Procurement Card (P-Card) Purchasing.



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MISSION SUPPORT ALLIANCE

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

August 2014



Safeguards and Security's Technical Security and Locksmith Services celebrate more than 30 years without a Loss Time Injury



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

Radiological Assistance Program (RAP) Region 8 Training – On August 25, 2014, RAP Region 8 participated in planning, training, and exercise meetings for the Washington State Preventive Radiological Nuclear Detection (PRND) program development in Seattle, WA.

Contract Deliverable Approved – On August 19, 2014, Emergency Management personnel received approval from U.S. Department of Energy (DOE) Richland Office (RL) for Contract Deliverable CD0042, *“Annual Field Emergency Preparedness Evaluation/Training Exercise Report.”*

HANFORD FIRE DEPARTMENT (HFD)

Hanford Fire Significant Responses:

- On August 12, 2014, HFD responded to multiple natural cover fires. The Hanford Site was in a Red Flag Warning and Severe Thunderstorm Watch at the time of the fires. Approximately 1302 acres were burned.
- On August 20, 2014, HFD responded to a mutual aid request from Grant County Fire District #8 for a medical rendezvous for a two-month old baby. The patient was transported to Kadlec Medical Center in Richland, WA for treatment.
- On August 30, 2014, HFD responded to a two-vehicle accident at the intersection of SR24 and highway 240 involving a semi-tractor trailer truck. No injuries were reported; to re-open the roadway, HFD assisted with scene clean up.

Hanford Fire Department Out-Of-Area Responses – Numerous HFD staff were dispatched on out-of-area responses in August, including Little Bridge Creek Fire, Chiwaukum Fire Complex near Leavenworth, WA, Snake Ridge Fire near Bickleton, WA, and the Deception Fire Complex near Eugene, OR.



SAFEGUARDS AND SECURITY (SAS)

SAS Performance Incentive Submitted – Safeguards and Security personnel transmitted the letter documenting completion of three action items to fulfill requirements for fiscal year (FY) 2014 Performance Incentive 3.1.1. The DOE approved actions for the Emergency Vehicle Operations Course (EVOC) included: Increasing types of training courses and opportunities; removing re-occurring occupational component costs and removal of dedicated EVOC vehicle.

Safety Milestone – Technical Security and Locksmith Services – SAS Technical Security and Locksmith Services organizations together celebrated over 30 years without a Lost Time Injury (Technical Security celebrated 33.5 years and Locksmith Services celebrated 31 years without a Lost Time Injury).

Contract Deliverable Submitted – SAS personnel submitted Contract Deliverable CD0007, *“Hanford Patrol Training Plan,”* to RL on August 13, 2014.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

Emergency Services reported one Occupational Safety and Health Administration (OSHA) Recordable injury in August when an employee suffered a strained back while riding in a vehicle over rough terrain. There was one First Aid injury due to a strained muscle occurring during physical performance test training.



BASELINE PERFORMANCE

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

Fund Type	August 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$4.6	\$4.6	\$5.2	\$0.0	(\$0.6)	\$42.1	\$42.1	\$50.1	\$0.0	(\$8.0)	\$46.7
Site-wide Services	\$2.4	\$2.4	\$2.8	\$0.0	(\$0.4)	\$21.8	\$21.8	\$24.9	\$0.0	(\$3.1)	\$24.2
Subtotal	\$7.0	\$7.0	\$8.0	\$0.0	(\$1.0)	\$63.9	\$63.9	\$75.0	\$0.0	(\$11.1)	\$70.9

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (CV) (-\$11.1M) – Mission Support Alliance, LLC (MSA) is working to a contract re-alignment plan as directed by RL that provides a basis for reporting progress against an approved funded priority list of items for MSA work scope. The primary drivers for the negative cost variance are due to implementation of the Graded Security Policy which was subsequent to the MSA baseline proposal and implementation, and a baseline bid omission for platoon shift hours in the HFD.



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MISSION SUPPORT ALLIANCE

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



Environmental, Safety, Health & Training

Mike Wilson, Vice President

Monthly Performance Report

August 2014

YOU are at the Intersection of MSA Safety and Environmental Programs

You are at the intersection of:
Voluntary Protection Program
Integrated Safety Management System
Our Environmental Mgmt System
Automated Job Hazard Analysis
Employee Job Task Analysis
Under Stop Work Authority
Zero Accident Council

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

2010-10-01/16 Rev 0
October 23, 2010



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INTRODUCTION

The Environmental, Safety, Health, & Training (ESH&T) organization includes Radiological Site Services (RSS), Environmental Integration, Public Safety and Resource Protection, Safety & Health, Nuclear/Radiation Safety, Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives, Safety Culture, and Volpentest Hazardous Materials Management and Emergency Response Training and Education Center (HAMMER). This team ensures that all environmental, safety, health, and training requirements are met so that Mission Support Alliance, LLC (MSA) provides its services in a safe and environmentally sound manner. The ESH&T organization develops, implements, and improves Integrated Safety Management (ISM), worker safety and health, radiation safety, and quality assurance policies and procedures that govern work performed by MSA.

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 by 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 the U.S. 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

MSA Receives Voluntary Protection Program (VPP) Recognition Awards – The MSA Safeguards and Security (SAS) and Mission Support Services (MSS) Star sites have effectively demonstrated their belief and commitment to safety, for which they were rewarded at the 30th Annual National Voluntary Protection Programs Participants' Association, Inc. (VPPPA) Conference held in National Harbor, MD. At the DOE VPPPA awards ceremony, SAS received the VPP Star of Excellence Award as recognition for their full dedication and total commitment to the principles of VPP, and achieving an outstanding level of performance in meeting established safety and health goals, actively conducting outreach to others and in attaining an injury and illness rate significantly below (75%) the average of similar businesses and operations. MSS received the VPP Superior Star Award, which is given to those workgroups that have approached a recordable incident injury rate that is 50% better than the average of other U.S. businesses in the same industry code. Additionally, active outreach and mentoring



of other companies, in combination with the comparatively low injury rate, contributed to this acknowledgement.

Implementation Verification Review (IVR) for Reactor Buildings – In 2013 and 2014, RL transitioned management responsibility and responsibility for surveillance and maintenance of the six cocooned reactor buildings from the cleanup contractor Washington Closure Hanford, LLC (WCH) to MSA. MSA prepared an IVR to independently confirm the proper implementation of new or revised Safety Basis controls and to declare readiness regarding the transition of the reactors to MSA from WCH. Independence of the review adds an additional layer of defense in depth and is a common practice in the nuclear industry. The completed IVR was submitted to RL on August 12, 2014.

In Vivo Monitoring Audit – As part of maintaining MSA’s status on their approved vendor list, the State of Washington, Department of Ecology (Ecology) conducts periodic audits of the In Vivo Monitoring Program. For this purpose, Ecology met with RSS’s In Vivo technical lead and the Quality Assurance manager on August 13, 2014. There were no findings noted during the audit. As a result, MSA will remain on the US Ecology approved vendor list for providing in vivo measurement services.

Cold Test Facility Standards – Environmental Integration Services (EIS) assisted Washington River Protection Solutions LLC (WRPS) environmental personnel with evaluating Resource Conservation and Recovery Act (RCRA) Site identification number requirements for the Cold Test Facility (CTF). Based on reviews of topographical maps, the CTF does not appear to be part of the contiguous Hanford Facility. As such, the CTF is potentially eligible to manage dangerous waste under relaxed standards for “small quantity generators.”

Environmental Management System Corrective and Preventative (CAP) Action – Environmental Management System personnel worked with Performance Assurance, Water Utilities, and Emergency Management Readiness Assurance staff to develop CAP plans, including causal analyses and extent of conditions, for the two Minor Nonconformities received during MSA’s recent ISO 14001 certification. Language was finalized and accepted within MSA’s Corrective Action Management System, and the CAP plans were transmitted to National Sanitation Foundation (NSF)-International Strategic Registrations for review and approval.

LOOK AHEAD

HQ VPP Recertification Assessment – A DOE-HQ VPP Assessment Team will be onsite to review MSA’s HAMMER and MSS Star Sites on September 8 – 18, 2014. The



Star recertification assessment, conducted on a three-year basis, consists of an onsite review and verification of safety programs to ensure that the participants continue to meet DOE-VPP requirements, and demonstrate active participation in the DOE-VPP.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration Recordable injuries in August. There were, however, three First Aid cases reported: a cut finger, a sliver in a finger, and an insect bite/sting.

BASELINE PERFORMANCE VARIANCE

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

Fund Type	August 2014					FY 2014 to Date					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-40	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$3.6	\$3.6	\$5.3	\$0.0	(\$1.7)	\$4.0
SWS - RSS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$12.3)	(\$12.3)	\$0.0	\$0.0	(\$12.3)	(\$12.4)
SWS - Energy & Env. Services	\$1.8	\$1.8	\$1.0	\$0.0	\$0.8	9.2	\$9.3	\$9.7	\$0.1	(\$0.4)	\$11.0
SWS-S&H	\$0.8	\$0.8	\$1.5	\$0.0	(\$0.7)	\$7.5	\$7.5	\$13.4	\$0.0	(\$5.9)	\$8.4
Subtotal	\$3.0	\$3.0	\$3.1	\$0.0	(\$0.1)	\$8.0	\$8.1	\$28.4	\$0.1	(\$20.3)	\$11.0

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

RL-40 FYTD Cost Variance (-\$1.7M) – The unfavorable FY 2014 variance is predominantly due to the prior assumption that less Environmental Management (EM) funding would be required because HAMMER could perform enough services for non-Hanford entities. This assumption was proposed but was rejected. As a result of this decision, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the FY 2014 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Priority List (IPL) scope. No other potential contributing performance issues were identified.

FYTD Site Wide Services (SWS) – RSS Cost Variance (-\$12.3M) – The initial proposal for RSS was assumed as an MSA direct-funded activity. However, RSS was implemented as a usage based service and charged back to all Hanford contractors based on use in January 2014. A baseline change request was processed to transfer this work scope from the MSA Performance Measurement Baseline to a usage based service. Cost will be incurred by customers as a usage based service. RSS will not incur any actual cost in SWS

SWS – Energy and Environmental Services Cost Variance (-\$0.4M) – MSA completed re-aligning the baseline to the negotiated contract. The re-aligned baseline data was implemented using the approved change control process. RL approved the baseline data for progress reporting. RL also provided an approved and funded priority list of items for MSA work scope. The majority of the FYTD Baseline performance variance in these accounts is due to the approved funding and IPL scope being divergent from the baseline. FYTD variance will continue and expenditures will be in accordance with approved funding and IPL scope. No other potential contributing performance issues were identified.

SWS – Safety and Health Cost Variance (-\$5.9M) – The unfavorable FY variances are primarily due to the Beryllium Corrective Actions account. This account contains a budget spread that ties out to the negotiated contract value that ended in December 2012. The work had been delayed due to a lack of requirement definition between DOE Richland Operations Office (RL), MSA, and other Hanford contractors for Beryllium. The requirements have been resolved, and MSA is working on the corrective actions. To ensure that MSA had adequate funding to perform this effort, an IPL was submitted and agreed upon with RL for FY 2014. The variance will continue to diverge from the baseline for the remainder of FY 2014.

MISSION SUPPORT ALLIANCE

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

August 2014



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Introduction

Mission Support Alliance, LLC's (MSA's) Information Management (IM) organization 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; Property and Warehouse Management including inventory management; asset disposition; store delivery; courier; property management and warehouse operations. IM's goal is to ensure technology, solutions, and innovations that are supporting every project's success in the Hanford Site cleanup mission. IM's goal is achieved by making certain that top quality services and solutions are delivered in a professional and timely manner.

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

Oracle Database Upgraded to Oracle Version 11.2.0.4 – On June 25, 2014, the final Oracle database for Radiological Exposure database was upgraded to Oracle 11. All Oracle ^[1] databases that were scheduled for upgrade this fiscal year have now been completed three months ahead of schedule. The upgrades included over 150 development, test, training, and production databases. The process received excellent support and cooperation from the database owners, users and developers.

INFORMATION SYSTEMS

Automated Job Hazard Analysis (AJHA) Enhancement Released – MSA IM successfully implemented a new release of the AJHA application. The new release features the inclusion of User Added Control (UAC) Types as well as other minor enhancements and bug fixes. In conjunction with an upgrade in its Software Grade to Level D, all the AJHA documentation was recently updated and completed to meet the software quality assurance (SQA) requirements for Level D software.

New Sewer Compliance Reporting System – In August, IM completed the functional requirements for a new Sewer Compliance Reporting System for Water & Utilities. The

^[1]Oracle is a trademark of Oracle International Corporation, Redwood City, California.



proposed system includes a field data collection module interfaced to a custom reporting database and the on-site work order system. The new system is designed to improve current processes for compliance reporting to regulatory agencies.

CONTENT & RECORDS MANAGEMENT

Integrated Document Management System (IDMS) Upgrade – The IDMS team successfully rolled out the new 10.5 software version. The functional and technical teams worked diligently over the last few months to ensure that the new system was configured and tested for its nearly 5,000-member user base. The new version was ready for operation on August 18, 2014. To assist the Hanford Site transition to the new version, the IDMS Administration team has been holding training sessions at strategic “infield” locations throughout the Site.

LOOK AHEAD

Tank Farm Wireless Infrastructure – IM is performing engineering and installation of new wireless access points and central controller hardware to add redundant wireless network coverage in the AN, AY, AZ, AW, AP, and SY tank farms. This effort supports WRPS on the deployment of wireless data collection devices inside these tank farms.

Fiber Optic Circuit for Washington Closure Hanford (WCH) – IM is providing WCH a fiber optic circuit for their network. The fiber circuit is a hybrid of single mode and multimode fiber, some of which will be used in a fiber optic circuit built using government furnished equipment (GFE). Using GFE material will save the customer money and will allow recycling of equipment no longer used on the Hanford Local Area Network (HLAN).

Information Technology (IT) Foot Print Reduction Efforts – The MSA IM team is continuing to progress in the areas of reducing preventative maintenance as well as the IT Footprint. Current efforts include implementing a new gel battery solution for Message Reader Boards. This will reduce preventive maintenance (PM) frequency from twice a year to once per year, saving more than 50 labor hours annually. Removing over 5,000 pounds of lead acid batteries also improves the Site environmental posture. Additionally, IM is continuing to evaluate and test Site-wide emergency siren needs in for potential foot print reduction areas. If these evaluations prove positive, MSA will be able to eliminate PMs required for these sirens locations, bolster maintenance spares inventory, support opportunities for facility reductions, as well as reduce future siren upgrade costs.



MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable injuries or First Aids were reported within IM.

BASELINE PERFORMANCE

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

Fund Types	August 2014					FY 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.8	\$1.8	\$2.9	\$0.0	(\$1.1)	\$2.0
RL-0040 - Nuc. Fac. D&D - Remainder Hanf.	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1	\$0.1	(\$0.2)	\$0.0	\$0.3	\$0.1
Site-Wide Services	\$3.2	\$3.2	\$2.7	\$0.0	\$0.5	\$29.5	\$29.5	\$26.1	\$0.0	\$3.4	\$32.7
Subtotal	\$3.4	\$3.4	\$2.9	\$0.0	\$0.5	\$31.4	\$31.4	\$28.8	\$0.0	\$2.6	\$34.8

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

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance: (+\$2.6M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. US Department of Energy (DOE) Richland Operations Office (RL) provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope.

Fiscal year to date (FYTD) Baseline performance variance: the majority of the variances in these accounts are due to the approved funding and Integrated Priority List (IPL) scope being divergent from the baseline. FYTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. Near the end of the year MSA will assess any potential need for a cost growth proposal, and if deemed necessary will develop and submit a proposal. No other potential contributing performance issues were identified.



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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

August 2014



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area delivers an integrated approach that allows the U.S. Department of Energy (DOE) 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: Lifecycle Planning; Work Planning, Change Control and Reporting; Mission Support; Budget Planning and Analytical Tools; and Project Interface. 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

Budget Execution – The RL Execution Integrated Priority List (IPL) was updated to reflect senior management strategic planning objectives for review with the DOE Office of Environmental Management (EM). The Execution IPL has been uploaded into the Ranked Integrated Priority List (RIPL) system for secured access and configuration management.

Budget Formulation – PFM participated in a fiscal year (FY) 2016 budget formulation lessons learned session with RL senior management. As a result of the lessons learned discussion, FY 2017 budget planning approach has been established for review with the Project Teams in September 2014. The outcome focuses on a more strategic approach to the budget request along with simplifying the overall process.

Draft 2015 Hanford Lifecycle Scope, Schedule and Cost Report (TPA M-036-01) – Over the past few weeks, PFM has been updating text, and incorporating and validating cost figures of the draft 2015 Hanford Lifecycle Scope, Schedule and Cost Report. PFM completed the report and delivered to both local DOE field offices 11 days before the contractually mandated deadline. DOE now has 60 days (until the end of October) to review and provide comments. After DOE review, PFM will prepare the final document for the January 30, 2015 delivery to the Washington State Department of Ecology and the U.S. Environmental Protection Agency. The Lifecycle Report enables RL to fulfill the requirements of Tri-Party Agreement (TPA) Milestone M-036-01. MSA

PFM is responsible for preparing this annual document, both as a draft and as a final, and both are contract deliverables.

Analytical Tools – PFM successfully retired the Cost Management tool and documented the status change in the Hanford Information System Inventory application. This tool has not been used for several years and needed to be properly archived and removed from share drives and servers.

The Technology team provided training of the Geographic-Visualization (GeoVis) application for the RL cost estimators. Several cost estimators expressed interest in the GeoVis application and Earned Value Analysis and Reporting System (EVARS) to assist them with their job scope.

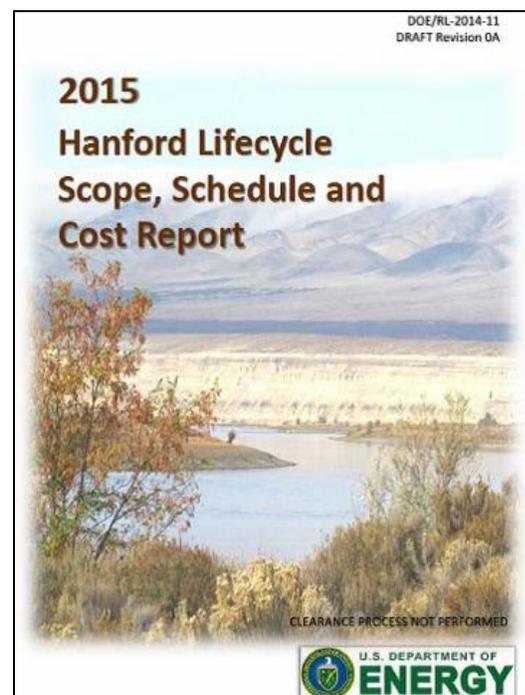
Dashboards and Project Data Management Support –

Testing was completed and a new dashboard was deployed in support of AMSE that tracks the status of key metrics. Other key features of the dashboard include a rotating photo gallery, upcoming actions/activities, hot links, performance hot links, and a spotlight section displaying safety data by contractor. Training was provided for the customer.

Hanford Contract Alignment Board (HCAB) – The Technology team is creating an HCAB Administration dashboard. The new dashboard streamlines the process used by HCAB administrators when adding users and granting permissions for the system. The dashboard will provide a list of users and identify their roles within the HCAB process. A simple form will be used by the administrators for adding/editing users with the use of the Issue Tracker.

Integrated Technical Data-mart (ITD) – PFM initiated programming for the Regulatory Decision Document (RDD) reporting capability for the RL Assistant Manager of River and Plateau (AMRP) which will associate a regulatory document with the respective waste sites, facilities, pipelines, operable unit and geographic area. Progress was reviewed at the Integrated Project Team meetings on August 6 and 21, 2014 and the reporting requirements were updated. Internal testing is ongoing.

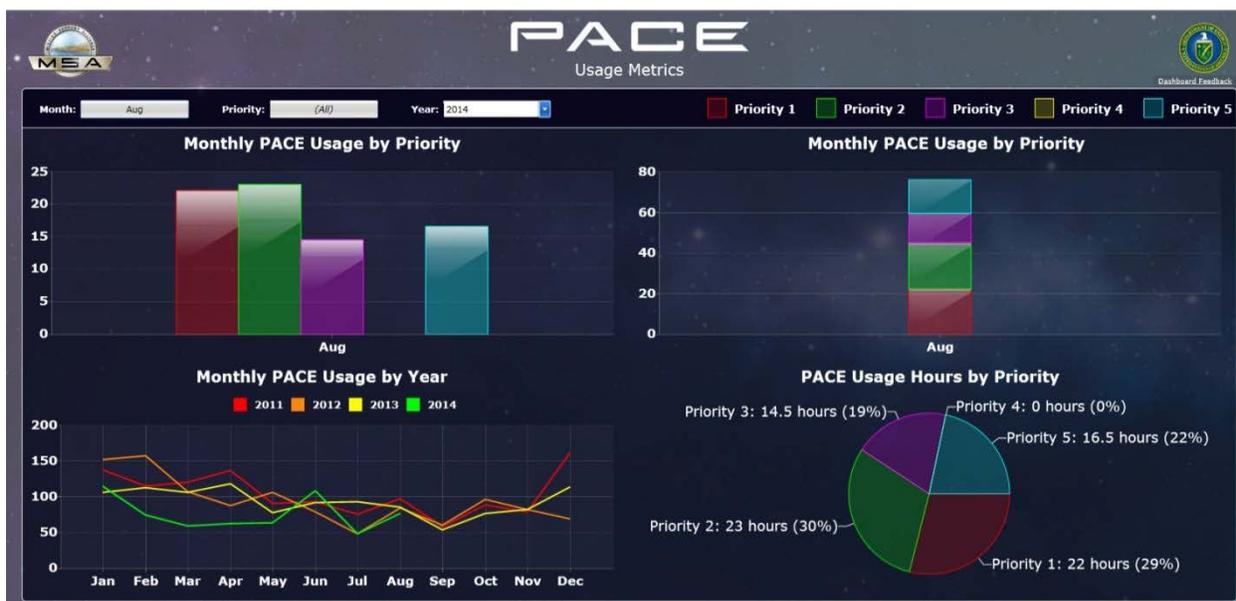
The Technology team released to production the new Change Management Program (CHAMP) to assist with budget formulation. The new tool simulates spreadsheets and



has the capability to validate, constrain, and track user inputs. Change control features allow administrators to approve, decline, and reverse changes to data in datasets.

Portfolio Analysis Center of Excellence (PACE) – Metrics for the PACE are provided in hours of usage via a dashboard. For the month of August, the metrics are as follows:

1. Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 22
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 23
3. Priority 3 (client, includes RL/ORP customers) – 14.5
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/ CHPRC/Bechtel National, Inc./Washington River Protection Solutions) – 0
5. Priority 5 (Internal, includes MSA PFM) – 16.5



LOOK AHEAD

Nothing to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or First Aid injuries reported for PFM in August 2014.



BASELINE PERFORMANCE

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

Fund Type	August 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL - 0041	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.2
Site-wide Services	\$0.6	\$0.6	\$0.6	\$0.0	(\$0.1)	\$5.1	\$5.1	\$5.1	\$0.0	\$0.0	\$5.6
Subtotal	\$0.6	\$0.6	\$0.6	\$0.0	(\$0.1)	\$5.3	\$5.3	\$5.3	\$0.0	\$0.0	\$5.8

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

D&D = decontamination & decommissioning.
 FYTD = fiscal year to date.
 RC = River Corridor.
 SV = schedule variance.
 EAC = Estimate at Completion.

FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

Site-wide Services (SWS) cost variance (\$0.0): Within threshold.

MISSION SUPPORT ALLIANCE

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President's Office

J. Frank Armijo, President and Chief Executive Officer

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

August 2014



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INTRODUCTION

The President' Office (PO) is comprised of site-wide services consisting of Communications & External Affairs (C&EA) and Quality & Performance Assurance (Q&PA).

Communications & 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 function also facilitates community outreach on behalf of MSA and its employees.

The scope of the Quality & Performance Assurance (Q&PA) organization is twofold. First, Q&PA establishes Quality requirements for MSA and its subcontractors. Second, Q&PA provides MSA Management with the information to evaluate and improve all aspects of the organization and the structure to formulate effective corrective actions.

KEY ACCOMPLISHMENTS

COMMUNICATIONS

MSA Introduces Mapping Tool for Hanford Tour Planning – C&EA has developed new mapping software to assist with Hanford Site tour planning. The new tool provides mileage distances and travel times between Hanford facilities and a custom feature to pinpoint stops at other areas of the site. The tour stops and time information then is formatted into a tour agenda that can be printed or emailed. The new program will help to significantly reduce time spent in developing Hanford tour agendas.

Sharing Central Plateau Cleanup Principles – MSA C&EA staff attended a kick-off meeting led by Acting Manager, and Acting Deputy Manager of RL, on plans for sharing Central Plateau cleanup principles with the media, tribes and public. Additional discussions with the U.S. Environmental Protection Agency and Washington State Department of Ecology will be held before moving forward with rolling out plans.



2014 Hanford Site Public Tours Wrap-up – The Hanford Site Public Tour program finished the season with 1377 visitors participating in the 2014 tours. Visitors from 33 states participated in the 40 tours offered this season. Each tour included facility briefings on the Cold Test Facility, B Reactor, the Plutonium Finishing Plant, Environmental Restoration Disposal Facility, and the Waste Treatment Plant. New this year was the addition of a drive around the perimeter of the 200 West Groundwater Treatment System. A new visitor's guide was also developed for this year's site public tour program, a 16-page color booklet featuring highlights of the tour stops, a timeline of Hanford history, and information on Hanford's DOE offices and Hanford contractors.

Speakers Bureau Presentations – C&EA coordinated with DOE to arrange two speaking events in August. The first was for the Alliance for a Livable and Sustainable Community Board. The second presentation was for the Walla Walla (WA) Noon Rotary. Coordination efforts included lining up a DOE speaker, determining meeting room logistics (computer capabilities, etc.) and determining discussion topics. The audience total for these two presentations was approximately 125 attendees.

QUALITY & PERFORMANCE ASSURANCE

Contractor Assurance System (CAS) Quarterly Report – MSA presented the quarterly CAS results to the DOE Assistant Manager for Safety and Environment (ASME) division director and staff. MSA and RL collaboratively discussed issues and offered suggestions to better communicate issues via written and verbal means. Several action items were generated for follow-up. RL identified the excellent customer support they are receiving from the MSA Environmental Compliance staff.

Evaluate Oakridge National Laboratory Processing Engineering Research Group – MSA Acquisition Verification Service (AVS) group was requested by Washington River Protection Solutions LLC (WRPS) to evaluate the Oakridge National Laboratory (ORNL) Processing Engineering Research Group for performance of Bead to Wall Pressure testing of the Spherical Resorcinol Formaldehyde (SRF) Exchanger. The deliverable will be a test report to determine the maximum attained pressure when confined hydrogen-form SRF ion exchange resin is exposed to sodium hydroxide solution. The evaluation criteria were in accordance with ASME NQA-1, 2008 Edition, w/2009-1a Addenda, as specified by WRPS. The existing ORNL Quality Assurance program, which was based on 10 CFR 830.122, was determined to be inadequate relative to meeting the NQA-1 requirements. After teleconferences with appropriate WRPS Project personnel and ORNL Management, a de-scoping effort was established.



ORNL has committed to resolve the remaining deficiencies in accordance with a WRPS Supplier Quality Assurance Implementation Plan (SQAIP).

Desk Reviews of ALCOA, Inc. – MSA AVS conducted on-site Desk Reviews of ALCOA, Inc. (Alcoa Center, PA) ISO 9001-2008 Quality Systems Manual Revision 19 with a release date of May 09, 2014 (Alcoa Center, PA) and Brammer Standard Company, Inc. (Houston, TX) ISO 9001-2008 Corporate Quality Manual Edition 6.9 with a release date of March 06, 2014. Both evaluated Quality Manuals comply with the requirements of ISO 9001-2008 for the scope listed on their Certificate of Registration. Reviews were satisfactory.

LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the President's Office in August 2014.

BASELINE PERFORMANCE

Table PO-1. President's Office Cost/Schedule Performance (dollars in millions).

Fund Type	August 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$3.9	\$3.9	\$4.6	\$0.0	(\$0.7)	\$4.4
Subtotal	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$3.9	\$3.9	\$4.6	\$0.0	(\$0.7)	\$4.4

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

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$0.7M): The negative FYTD variance is due to Mission Support Contract (MSC) Strategy work scope that wasn't assumed in the baseline. In addition, the Quality Assurance organization has been funded to perform more work than the FY



2014 budget. The negative variance is partially offset by a lower than planned volume of support requests for External Reviews.

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Public Works

Lori Fritz, Vice President

Monthly Performance Report

August 2014



Repairing August leak in the 24-inch export water line



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Public Works (PW) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. PW provides best-in-class operations and support services within a culture of safety, customer service and fiscal responsibility. PW services include: Strategic Planning and Reliability Projects (Infrastructure and Services Alignment Plan [ISAP], Ten Year Site Plan and Reliability Projects, Site Infrastructure Services (Electrical Utilities, Water Utilities, B Reactor, Roads and Grounds, and Biological Controls), Facilities Management (Work Management, Waste Sampling and Characterization Facility [WSCF], Operations & Maintenance and Custodial Services), Real Property & Projects, and Compliance & Risk Mitigation. PW'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

24-Inch Export Water Line Leak Repair – A 24-inch export water line leak was repaired and the line recharged on August 31, 2014. The repairs to the line included soil compaction below the new line, and burden piles placed on top. Repairs were completed in time to support the Washington River Protection Solutions (WRPS) 242-A Evaporator run set to begin in early September.

Hanford Area Management Plan (AMP) and Related National Environmental Policy Administration (NEPA) Activity – U.S. Department of Energy (DOE) Richland Office (RL) continues to conduct preliminary scoping efforts to prepare an AMP for the Hanford Site. MSA assisted RL by briefing their senior management on the four geographic area options for the AMP, and a hybrid version of one of those areas was selected as the path forward. That is, a risk register “issues” list was developed to capture the proposals, areas of concern, and potential liabilities to the AMP process.

Hanford Site Borrow Pit Management Program – MSA Real Estate Services (RES) continues to develop the Borrow Pit Program Management Plan and incorporate requirements identified during the gap analysis. The outline was expanded to include additional recently-identified issues. RES also continues to develop and status the progress and accomplishments from Fiscal Year (FY) 2013, progress being made in FY 2014, and activities being planned in the out years to continue to develop the program. The emerging issues list continues to be refined.

Land Conveyance Support to RL – Tri-City Industrial Development Council (TRIDEC), the Port of Benton, and the City of Richland provided their proposed parcel location



map to RL as requested during last month's quarterly update meeting. RL gave them down-select criteria such as areas with existing Waste Information Data System (WIDS) sites, easements with Bonneville Power Administration, etc. MSA is compiling maps and site information for RL's final down-select and use in the Los Alamos Technical Associates (LATA)-prepared National Environmental Policy Administration (NEPA) Environmental Assessment. All radiological samples are being analyzed at Test America.

MSA Electrical Utilities (EU) Completes Management Assessment – MSA EU successfully completed the Heat Stress Control Management Assessment for evaluating and controlling personnel heat stress during work activities. This assessment was valuable to EU in evaluating compliance, raising awareness, and establishing approaches that will continue to elevate EU's approach to heat-related work activities.

Move Coordination and Scheduling – Real Estate Services received 209 service requests in August, 2014. For those requests, scheduling and coordination of personnel from different organizations were required to complete a total of 292 personnel moves, 242 non-personnel moves, 8 Nationalization (equipment reuse) pickups, and 7 Excess Equipment pickups.

LOOK AHEAD

Nothing to report

MAJOR ISSUES

Long-Term Stewardship (LTS) – Funding for FY 2015 scope items associated with the surveillance and maintenance (S&M) activities at the 105-F reactor building was placed on the Integrated Priority List (IPL) "unfunded" list. Planned entry into the 105-F reactor building, currently scheduled for October 9-30, 2014, is in jeopardy if the unfunded situation persists. Entry into all of the Interim Safe Storage (ISS) reactors is a current FY 2015 Performance Incentive.

SAFETY PERFORMANCE

During the month of August, there was one Occupational Safety and Health Administration (OSHA) Recordable injury reported within Public Works. An employee suffered a shoulder injury when a vault cover tipped inward, causing the employee to lose balance and fall. One First Aid was reported when an employee was stung by an insect.



BASELINE PERFORMANCE

Table PW-1. Public Works Cost/Schedule Performance (dollars in millions).

Fund Type	August 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.4	\$0.3	\$0.2	(\$0.1)	\$0.1	\$1.7	\$1.2	\$1.0	(\$0.5)	\$0.2	\$2.1
RL-0041 - Nuc. Fac. D&D - RC Closure Project	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.9	\$2.0	\$1.9	\$0.2	\$0.1	\$2.1
Site-wide Services	\$3.2	\$3.2	\$4.6	\$0.0	(\$1.4)	\$31.4	\$31.2	\$40.4	(\$0.2)	(\$9.2)	\$34.7
Subtotal	\$3.8	\$3.7	\$5.0	(\$0.1)	(\$1.3)	\$35.0	\$34.4	\$43.3	(\$0.6)	(\$8.9)	\$38.9

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Schedule Variance (SV) (-\$0.6M) – Project L-784, *300 Area Fire Station* had a delayed start of construction due to concerns from Pacific Northwest National Laboratory (PNNL) regarding response time if Hanford Fire Department (HFD) moves to the 400A Station. Project L-761, *Replace RFAR Phase 2 Generic FMP Design* did not progress as quickly as expected due to resource availability. Project L-785, *Permanent Power to 211ED and 212ED* finished ahead of schedule and under budget causing a positive SV this year.

Cost Variance (CV) (-\$8.9M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL approved the baseline data for progress reporting, and also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. In addition to this there are other drivers to the variance

- 1) WSCF – MSA is in the process of submitting a contract change proposal to the RL authorized work scope for the FY 2014 WSCF budget. Once negotiated, this change proposal will be incorporated into the baseline.



- 2) Electrical Utilities – More material procurements were made due to new requirements that were not incorporated into the baseline. These included the disposal of Power/Telecommunications lines to Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who is going out of business, an infrared camera, and an analyzer. Finally, the baseline was not adequate for a number of maintenance items that have needed replacement due to the aging life of the material on the Hanford site. An Enhanced Maintenance Program has been established to better predict future system failures, and performance of Predictive Maintenance versus the Preventative Maintenance method.
- 3) Water & Sewer Utilities – Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the Water and Sewer distribution system maintained. The age of the system has caused degradation across the site. The Water & Sewer Utilities is also part of the Enhanced Maintenance Program. Water & Sewer Utilities also has compliance issues that have increased the cost to the program.
- 4) The PW Project Management Account (PMA) formerly Site Integration & Logistics (SI&L) – Due to an MSA company reorganization which occurred in FY 2012, staffing levels have been above the baseline plan. The higher staffing levels occurred when the organization was combined with other scope.

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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

August 2014



Maintenance Services personnel excavate 24inch water line



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Site Services & Interface Management (SS&IM) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SS&IM provides operations, support, and maintenance services within a culture of safety, customer service, and fiscal responsibility. SS&IM services include: Program Support/Waste Treatment Plant (WTP) Liaison, Interface Management/Customer Service, Crane & Rigging (C&R), Fleet Services, Motor Carrier Services, Maintenance Services, and Waste Sampling & Characterization Facility (WSCF) Laboratory Services. SS&IM's goal is to provide effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

KEY ACCOMPLISHMENTS

MSA Service Catalog Activities – In August, the MSA Service Catalog team completed and implemented new Centralized Consolidation Recycling Center (CCRC) information forms. The new electronic forms replace legacy forms and provide for more consistent processes and improved tracking and reporting. Communications will inform MSA and the Other Hanford Contractor (OHC) employees of the new process for shipping universal waste to the CCRC.

Excavation of 24-Inch Export Water Line – On August 4, 2014, Maintenance Services supported Water Utilities by excavating a 24-inch export water line. A water leak had been discovered at the joint of two sections of the cement pipe between two previous repairs. Maintenance Services completed the excavation about 35 feet to the next coupling, and dismantled the new coupling to allow the water to drain out of the line. This work was critical because stet piping brings water to the plateau from the 100 Area and provides water to both the 283W filter plant and fire systems.



Excavation of 24-inch water line

Maintenance Services Septic Systems Control Panel Inspections – Maintenance Services supported a Water Utilities work request that required visual inspection of the control panel cabinets throughout the site for moisture intrusion, observation of all wire connection points within the control cabinets for visible corrosion, and reporting of any evidence of moisture intrusion, electrolysis, and/or corrosion. This work package will

eventually be turned into an annual preventative maintenance program to comply with required state operating permits for septic systems.

Crane & Rigging Supports Equipment Deployment for Washington River Protection Solutions LLC (WRPS) – Crane & Rigging Services is supporting the deployment of a new modular sample platform in SY-Farm. The platform is composed of four main parts, one of which is an x-ray machine that weighs approximately 7,000 pounds. Another component is a 3,000 pound drilling arm that must be separated from the platform and turned on its side to be placed into the transport box. A third component is the sample arm that also weighs in at about 3,000 lbs. The last component is the base platform. The base can rotate to optimally position the drilling/sampling arms and weighs in at about 16,000 lbs. Once the equipment is transported to SY-Farm, the platform will be reassembled.



Modular sample platform at SY-Farm

Repair of 24 Inch Water Line – On August 30, 2014, MSA Maintenance Services, with support from numerous organizations, completed a repair to a ruptured 24-inch water line. The repair needed to be completed over the Labor Day holiday in order to be recharged in time to support a planned run at the Evaporator. Without the line, the Evaporator run and supply to the Central Plateau would have been supplied by a single water line which already had previous line breaks this year. Completion of this repair required extensive support from a number of organizations including Water Utilities, Work Management, Maintenance Services, Transportation Services, Crane & Rigging Services, Fire Systems Maintenance, and Safety & Health Radiological Services. The efforts by these organizations allowed the required work planning and repairs to be completed in approximately 3 1/2 days, which is a significant improvement over the time typically taken to make similar repairs.

LOOK AHEAD

September Contractor Interface Board (CIB) Meeting – MSA Interface Management will participate in the upcoming CIB meeting hosted by WRPS on September 23, 2014.

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

During the month of August, there were no Occupational Safety and Health Administration recordable or First Aid injuries reported within SS&IM. There was one minor no-damage vehicle accident reported when an employee bumped another government vehicle while parking.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

Table SS&IM-1. Site Services & Interface Management Cost/Schedule Performance (dollars in millions).

Fund Type	August 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.2	\$0.2	\$1.5	\$0.0	(\$1.3)	\$1.4	\$1.4	\$6.2	\$0.0	(\$4.8)	\$1.6
Subtotal	\$0.2	\$0.2	\$1.5	\$0.0	(\$1.3)	\$1.4	\$1.4	\$6.2	\$0.0	(\$4.8)	\$1.6

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (CV) Site Wide Services (-\$4.8M) – The unfavorable FYTD variance is due to 1) Unplanned WSCF Analytical Services Closeout Transition – MSA is in the process of submitting a contract change proposal for this RL authorized work scope for the FY 2014 budget. Once negotiated, this will be incorporated into the MSA contract, 2) Unplanned Fleet Services – Facility gutter installations and water separation system repairs, and 3) Increased support required for Interface Management, including additional staff and subcontract support for Liaison Services.



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