

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report July 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 July 2014.

1.1 KEY ACCOMPLISHMENTS

International Organization for Standardization (ISO) 14001 Recertification Audit -

The ISO 14001 registration audit of MSA's Environmental Management System was conducted the week of July 21, 2014. The audit was performed by three external auditors over the course of five days and included reviews of MSA documents and interviews with MSA management and staff. Two minor non-conformances and several opportunities for improvement were identified. The recertification audit report will contain language such as, "Certification is recommended pending approval of a corrective/preventative action plan for two minor non-conformities", or similar. The final report is expected to be available mid-August.

Long Term Stewardship Recognition – MSA held an internal recognition event to celebrate the transition of six of Hanford's nine reactors into long-term stewardship. This accomplishment is a milestone and achieves a RL key performance goal for fiscal year (FY) 2014.

Environmental Stewardship Awards – MSA held its 2014 environmental leadership awards presentation. These awards recognize outstanding environmental performance by MSA workers, both at Hanford and within our local communities. Two honorable mention awards were given to MSA employees, and one best overall achievement award which recognized the efforts of a MSA/Lockheed Martin Services, Inc. (LMSI), team and their development of a Sitewide automated computer application for site excavation permit requests.

MSA Supports Successful Delivery of Stack Samples – MSA supported successful delivery of the first batch of stack samples (167) by the MO-285 sample-receiving team to the Geotechnical Engineering Laboratory (GEL) facility in Richland, WA. GEL is the

offsite lab in Charleston, South Carolina, that analyzes the majority of Hanford Site radioactive stack samples.

MSA Supports Work at MO-285 – MSA installed required fall protection equipment, repaired the joint on a storm drain line, and backfilled an excavation site near MO-285. This was the final excavation site required in support of a Water Utilities compliance project to excavate, inspect, and verify spacing distances between water lines and other lines (sewer, storm drain, etc.) onsite.



Repair of storm drain line at MO-285

Heat Stress Monitors Installed – MSA installed heat stress monitors at the 300 and 100 Areas. A third will be installed in the 200 East Area. These units, along with the existing unit, located in the 600 Area, will provide Hanford Site contractors increased heat stress monitoring capability and will help support the safety and health of site workers with real time information.

MSA Beryllium Assessment/Characterization Support to CH2M HILL Plateau Remediation Company (CHPRC) – MSA is providing industrial hygiene services to CHPRC for beryllium assessment and characterization/verification of CHPRC buildings and structures. Recent activities included walkdowns and assessments of 40 facilities and sampling 12 facilities.

Regulatory Agency Inspection Program – MSA supported Washington River Protection Solutions LLC (WRPS) on a Washington State Department of Health minor stack air inspection at emission units in the 241-AY/AZ Tank Farms. The inspection was to determine compliance with the Hanford Air Operating Permit and the Radioactive Air Emissions License for each of the emission units. The details related to the inspection were entered into the Regulatory Agency Inspection Database and included in the weekly 30-Day Look Back Report issued to RL, DOE Office of River Protection (ORP), and the Hanford Site contractors.

RL Resource Conservation and Recovery Act (RCRA) Permit Inspection of 300 and 400 Areas – The annual RCRA permit general inspection of the 300 and 400 Areas was conducted. MSA provided inspection coordination, integration, and documentation support. The focus was on identifying unauthorized and unpermitted waste treatment, storage, and disposal activities and appropriate corrective actions.

Contract Deliverables Submitted – Contract Deliverable CD0042, “*Annual Field Emergency Preparedness Evaluation Exercise Report Plan for DOE Region 8*” was submitted on July 25, 2014.



Hanford Fire Department (HFD) Significant Responses – The HFD responded to numerous Mutual Aid, and out of area fire response requests during the month of July. HFD responded to wild land fires in Benton County, WA and at the Yakima, WA Training Center. Additionally, multiple crew members were dispatched to the Rock Hill Fire in Chelan, WA, and one HFD member was dispatched to serve on the Logging Unit Fire near Warm Springs, OR.

Dashboards and Project Data Management Support – MSA Portfolio Management (PFM) facilitated training on various dashboards in support of the Plutonium Finishing Plant (PFP) project under the RL Assistant Manager for River and Plateau (AMRP). PFM also participated in the project’s kaizen that focused on process improvements, which may require dashboard redesign.

FY 2015 Integrated Priority List (IPL) Discussions – Efforts continue with RL on finalizing adjustments to work priorities for Fiscal Year (FY) 2015. Adjustments included additional Safeguards and Security scope and the addition of high-priority, emerging work scope offset by the reduction of funding of RL agreed-to lower priority work scope. A significant listing of unfunded work scope for FY 2015 will be maintained pending the availability of funding and authorization to proceed from RL. Additionally, MSA will define updated FY 2015 – 2019 resource-based data to support RL Budget Formulation efforts.

KPMG Audit of MSA Estimating System – KPMG began an audit of MSA’s Estimating System on March 12, 2014. KPMG reviewed a representative sample of MSA’s proposals to validate that the estimating practices used in the proposals mirrored the practiced codified in the estimating manual and MSA’s supporting systems. During the week of July 14, 2014, KPMG notified MSA that the audit was completed and that the draft audit report submitted to KPMG management for review contained no findings. The exit conference is scheduled for August 5, 2014.

Hanford Small Business Article in DOE Office of Environmental Management (EM) Newsletter – Communications & External Affairs (C&EA) prepared an article on small business utilization at Hanford which ran in the EM Newsletter. The article highlighted dollars that have gone to small business contracts by Hanford contractors which, to date, is more than \$8 billion.

Infrastructure and Services Alignment Plan (ISAP) – The FY 2014 ISAP was sent to RL on July 31, 2014, one day ahead of the scheduled due date of August 1, 2014.



3.0 SAFETY PERFORMANCE

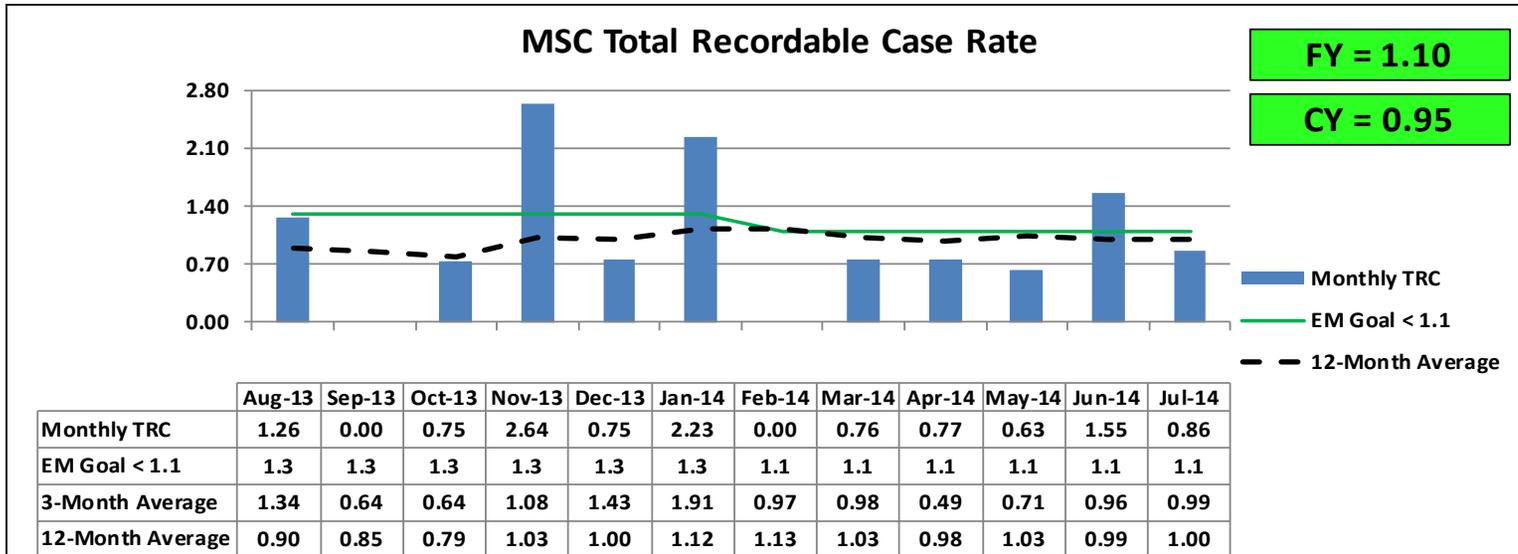
MSA experienced one reportable injury in July. An employee fell while climbing the stairs, resulting in a head laceration that required sutures for treatment. In addition, a First Aid case that occurred in June 2014 (back injury incurred by lifting) was reclassified to a Days Away, Restricted or Transferred (DART) case. As a result, MSA's fiscal year Total Recordable Case (TRC) rate is 1.1, which is right at the EM goal, and the DART rate is 0.66, slightly above the EM Goal of 0.6.

Due to the record heat and potential for heat-stress related injuries, MSA Industrial Hygiene staff has presented heat stress prevention training to employees, and provided heat stress monitoring and support for work crews as outside temperatures have recently measured in the 90-100 degree range. Three additional heat stress monitors were installed at weather stations at the 100, 200 East, and 300 Areas. These units, along with the existing unit, located in the 600 Area, will provide Hanford contractors increased heat stress monitoring capability. In addition, Industrial Hygiene staff provided continuous industrial hygiene indoor heat stress monitoring coverage during the installation of technical security equipment at an indoor facility with no heating, ventilation, or air-conditioning. Various organizations discussed and emphasized the effects of high temperatures and the potential for heat exhaustion during Zero Accident Council meetings, as well as at Monday morning back-to-work safety briefings. These proactive measures appear to be effective, as there have been no heat-related injuries during the past few months.

Additionally, MSA is in the process of performing management assessments on field activities that could lead to work related injuries, such as heat stress, and fall protection.



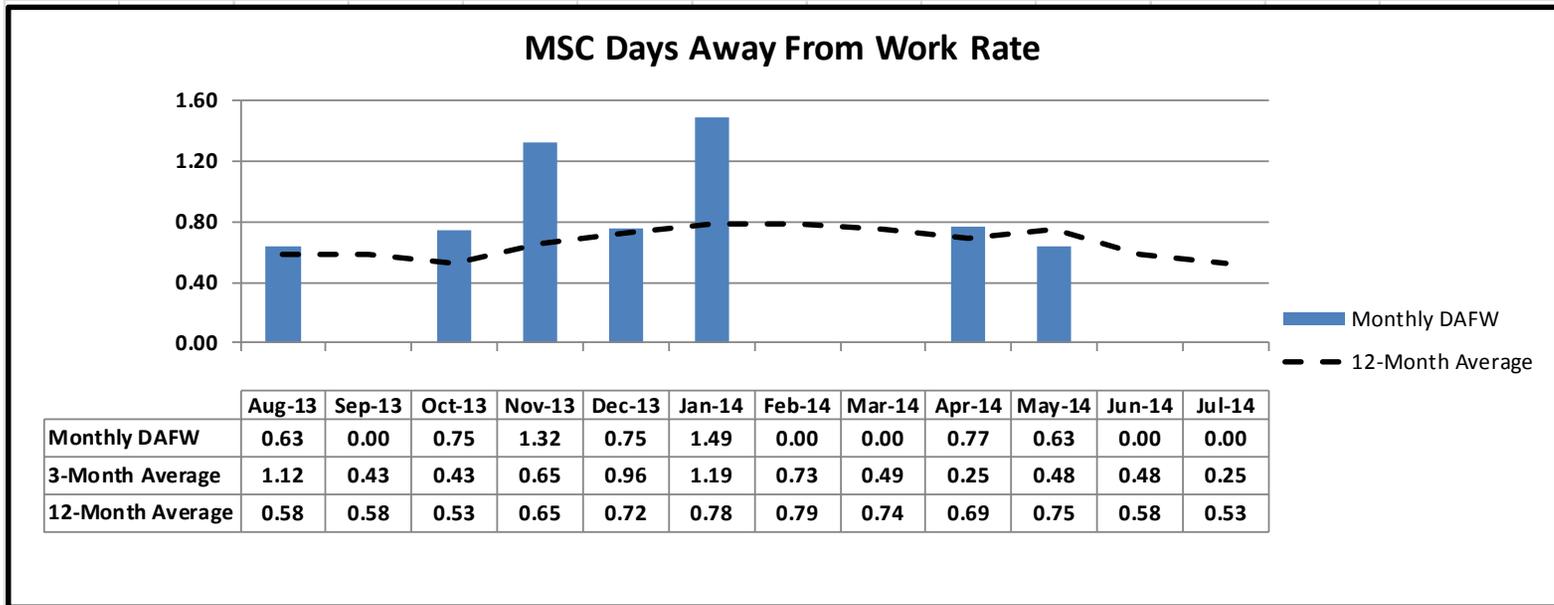
Table 3-1. Total Recordable Case Rate.



Definition	Analysis								
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>July Injuries: MSA experienced one reportable injury in July. An employee fell while climbing the stairs, resulting in a head laceration that required sutures for treatment. In addition, a June 2014 First Aid case (back strain from lifting a 35 lb. box, resulting in a work restriction) was reclassified as a TRC/DART.</p> <p>FYTD TRC Cases: 15 FYTD TRC Rate: 1.1</p> <p>Types of injuries MSA is experiencing during FY 2014 that have been classified as TRC:</p> <ul style="list-style-type: none"> • 67% resulted in a sprain or strain • 67% caused by a slip, trip, fall or overexertion • 8 different body parts have been affected, with no single body part accounting for more than 20% of the injuries 								
DOE/EM Goal for FY 2014 is 1.1									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 30%;">YTD Status</th> <th>TRC</th> </tr> <tr> <td style="background-color: #00FF00; color: black;">GREEN</td> <td>≤ 1.1</td> </tr> <tr> <td style="background-color: #FFFF00; color: black;">YELLOW</td> <td>1.1 ≤ 1.30</td> </tr> <tr> <td style="background-color: #FF0000; color: black;">RED</td> <td>> 1.30</td> </tr> </table>	YTD Status	TRC	GREEN	≤ 1.1	YELLOW	1.1 ≤ 1.30	RED	> 1.30	
YTD Status	TRC								
GREEN	≤ 1.1								
YELLOW	1.1 ≤ 1.30								
RED	> 1.30								
Injury prevention actions:	<ul style="list-style-type: none"> • Due to the record heat and potential for heat-stress related injuries, MSA industrial hygiene staff have presented heat stress prevention training to employees and have provided heat stress monitoring • Three additional heat stress monitors were installed at weather stations • Various organizations discussed and emphasized the effects of high temperatures and the potential for heat exhaustion during Zero Accident Council meetings and at Monday morning back to work safety briefings 								



Table 3-2. Days Away From Work.



Definition	Analysis
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.	July Injuries: MSA experienced no injuries that were classified as DAFW during the month of July. FYTD DAFW Cases: 8 FYTD DAFW Rate: 0.59
	Types of injuries MSA is experiencing during FY 2014 that have been classified as DAFW: <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
Injury prevention actions: <ul style="list-style-type: none"> • Due to the record heat and potential for heat-stress related injuries, MSA industrial hygiene staff have presented heat stress prevention training to employees and have provided heat stress monitoring. • MSA has been in the process of conducting multi-organizational moves; additional focus has been made on proper lifting techniques and ergonomic assessments. 	



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

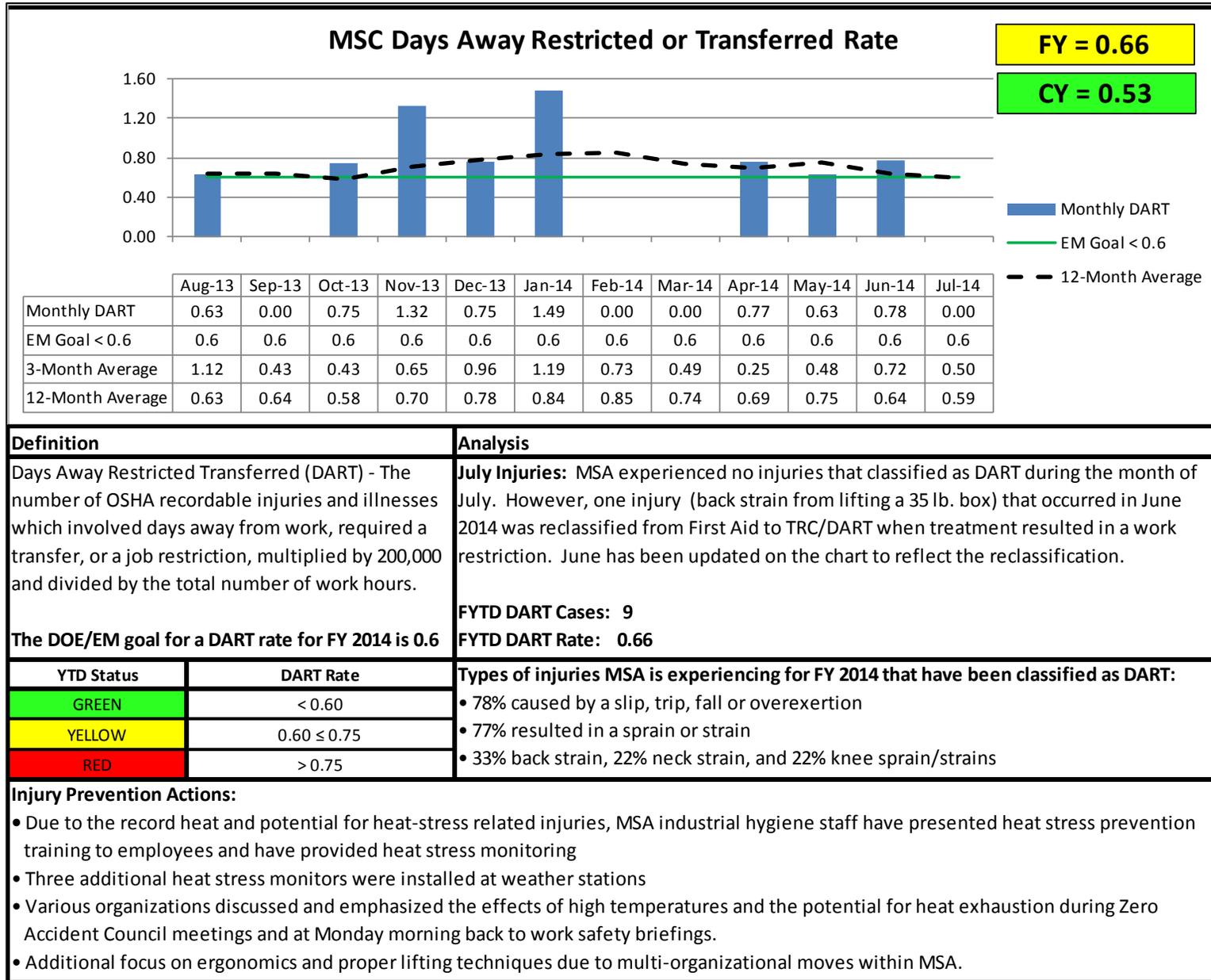
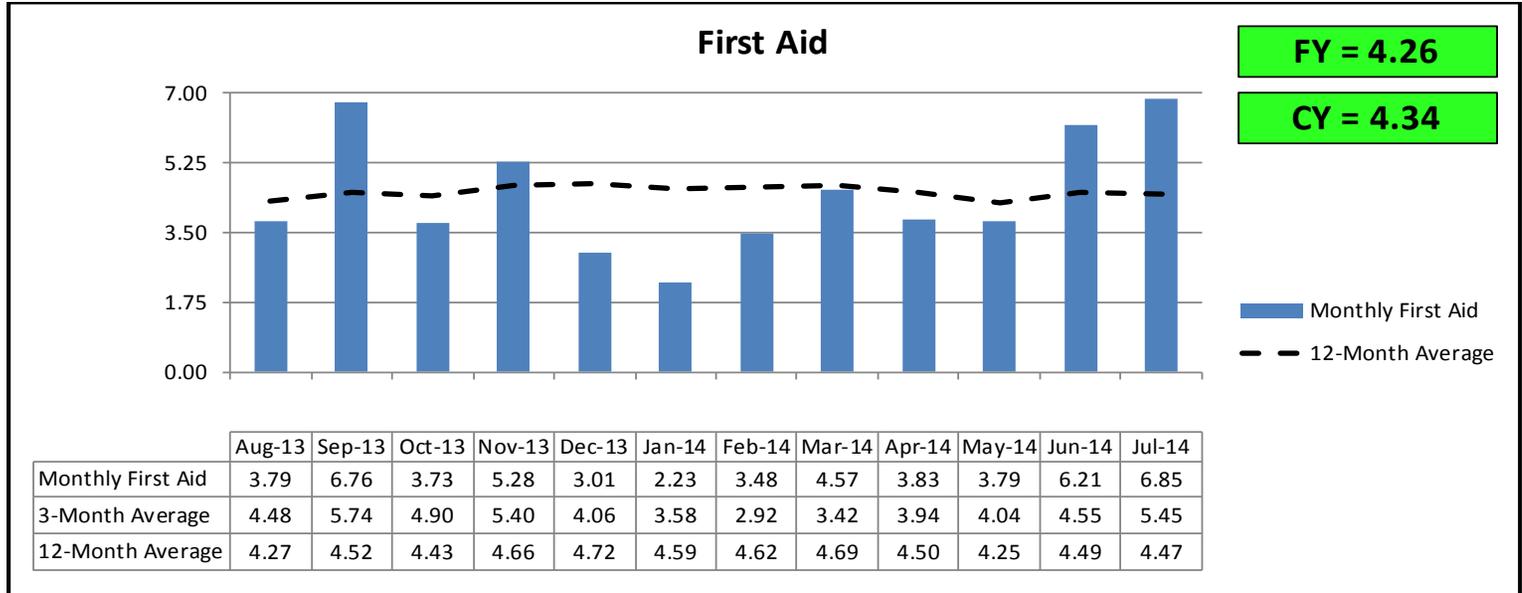




Table 3-4. First Aid Case Rate



Definition		Analysis								
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.		July Injuries: July concluded with 8 First Aid injury cases during the month. Based on historical trends for MSA, this year's number of First Aid cases for June and July have been slightly higher than usual.								
<table border="1"> <thead> <tr> <th>YTD Status</th> <th>First Aid Rate</th> </tr> </thead> <tbody> <tr> <td>GREEN</td> <td>< 5.50</td> </tr> <tr> <td>YELLOW</td> <td>5.50 ≤ 7.50</td> </tr> <tr> <td>RED</td> <td>> 7.50</td> </tr> </tbody> </table>		YTD Status	First Aid Rate	GREEN	< 5.50	YELLOW	5.50 ≤ 7.50	RED	> 7.50	Types of injuries MSA is experiencing during FY 2014 that have been classified as DAFW: <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"> • Discussed and demonstrated devices to help prevent hand injuries to include the use of cut/puncture resistant work gloves and self-retracting box cutters. • Issued Weekly Safety Start on reducing or eliminating hand injuries for discussion at back-to-work safety briefings within workgroups. • Management assessments during this past month have included heat stress, contractor safety process, fall protection, & LASER safety PPE. 										



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

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

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/06/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/07/20)						
		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes						
5. CONTRACT DATA														
a. QUANTITY N/A		b. NEGOTIATED COST \$3,227,669		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$507		d. TARGET PROFIT/FEE \$208,859	e. TARGET PRICE \$3,436,528	f. ESTIMATED PRICE \$3,590,962		g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A		
6. ESTIMATED COST AT COMPLETION							7. AUTHORIZED CONTRACTOR REPRESENTATIVE							
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>RUSCITTO DAVID G.</i> Armijo, Jorge F		b. TITLE <i>COO</i> MSC Project Manager				
a. BEST CASE				\$3,228,154				c. SIGNATURE <i>[Signature]</i>		d. DATE SIGNED <i>8/21/14</i>				
b. WORST CASE				\$3,551,208										
c. MOST LIKELY				\$3,382,103		3,228,154		(153,949)						
8. PERFORMANCE DATA														
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	3,437.4	3,437.4	4,155.6	-	(718)	266,548	266,548	293,154	0	(26,606)	507,647	536,874	(29,227)	
3001.01.02 - Fire and Emergency Response	1,366.7	1,366.7	1,745.6	-	(379)	90,312	90,312	103,394	(0)	(13,082)	175,751	189,733	(13,982)	
3001.01.03 - Emergency Management	390.1	390.1	365.9	-	24	26,292	26,292	23,103	0	3,189	52,904	49,633	3,271	
3001.01.04 - HAMMER	290.8	290.8	466.6	-	(176)	25,220	25,220	37,675	0	(12,455)	40,008	53,102	(13,094)	
3001.01.05 - Emergency Services & Training Management	39.0	39.0	48.4	-	(9)	9,992	9,992	4,331	(0)	5,662	12,748	7,121	5,627	
3001.02.01 - Site-Wide Safety Standards	23.5	23.5	38.6	-	(15)	1,861	1,861	4,093	(0)	(2,231)	3,506	5,770	(2,264)	
3001.02.02 - Environmental Integration	337.4	337.4	297.9	-	39	40,187	40,187	32,128	-	8,059	63,089	55,035	8,054	
3001.02.03 - Public Safety & Resource Protection	901.6	901.6	432.7	-	469	38,498	38,498	27,823	(0)	10,675	95,741	84,700	11,041	
3001.02.04 - Radiological Site Services	10.1	10.1	-	-	10	26,980	26,980	3,967	-	23,013	26,923	3,967	22,956	
3001.02.05 - WSCF Analytical Services	63.3	63.3	984.7	0.00	(921)	21,790	21,790	47,481	(0)	(25,690)	26,185	54,324	(28,139)	
3001.03.01 - IM Project Planning & Controls	253.2	253.2	221.7	-	32	20,027	20,027	21,793	0	(1,767)	37,900	39,613	(1,713)	
3001.03.02 - Information Systems	882.3	882.3	877.0	-	5	61,484	61,484	64,788	(0)	(3,303)	118,488	121,214	(2,726)	
3001.03.03 - Infrastructure / Cyber Security	254.2	254.2	389.3	0.00	(135)	14,202	14,202	20,106	(0)	(5,905)	31,919	38,540	(6,621)	
3001.03.04 - Content & Records Management	516.2	516.2	425.6	-	91	34,146	34,146	37,427	-	(3,281)	69,594	72,575	(2,980)	
3001.03.05 - IR/CM Management	21.9	21.9	83.4	-	(61)	1,692	1,692	3,659	-	(1,967)	3,243	5,310	(2,067)	
3001.03.06 - Information Support Services	130.6	130.6	66.2	-	64	9,810	9,810	6,970	0	2,839	19,027	16,109	2,918	
3001.04.01 - Roads and Grounds Services	201.8	201.8	232.2	-	(30)	13,697	13,697	11,818	0	1,879	27,866	26,253	1,613	
3001.04.02 - Biological Services	239.0	239.0	222.9	-	16	15,321	15,321	16,463	0	(1,142)	31,680	33,279	(1,599)	
3001.04.03 - Electrical Services	389.3	389.3	1,002.7	-	(613)	29,487	29,487	45,230	0	(15,742)	59,212	76,912	(17,700)	
3001.04.04 - Water/Sewer Services	356.4	356.4	803.3	-	(447)	24,783	24,783	37,796	0	(13,013)	50,409	65,068	(14,659)	
3001.04.05 - Facility Services	0.0	-	-	(0.00)	-	6,786	6,786	7,900	0	(1,114)	6,786	7,900	(1,114)	
3001.04.06 - Transportation	-	-	25.97	-	(26)	2,782	2,782	9,007	0	(6,225)	2,782	9,094	(6,312)	

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 (2014/06/23)															
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/07/20)															
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes																		
Item (1)	Current Period					Cumulative to Date					At Completion												
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)													
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																							
3001.04.07 - Fleet Services	41	41	50	0	(10)	4,308	4,308	5,789	0	(1,481)	7,189	8,694	(1,505)										
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	222	222	344	0	(122)	21,548	21,548	24,880	0	(3,332)	36,935	40,723	(3,788)										
3001.04.11 - Energy Management	170	170	84	0	86	7,450	7,450	3,845	(0)	3,605	19,299	15,469	3,830										
3001.04.12 - Hanford Historic Buildings Preservation	159	159	113	0	46	12,188	12,177	12,430	(11)	(253)	19,377	19,745	(369)										
3001.04.13 - Work Management	72	72	157	0	(85)	4,787	4,787	7,026	(0)	(2,239)	9,790	12,288	(2,498)										
3001.04.14 - Land and Facilities Management	345	345	409	0	(64)	25,065	25,065	18,842	(0)	6,223	47,907	42,188	5,719										
3001.04.15 - Mail & Courier	87	87	48	0	40	5,614	5,614	3,777	0	1,837	11,655	9,718	1,937										
3001.04.16 - Property Systems/Acquisitons	396	396	436	0	(40)	25,277	25,277	26,699	0	(1,422)	52,770	54,608	(1,838)										
3001.04.17 - General Supplies Inventory	10	10	102	0	(92)	513	513	1,462	0	(949)	1,169	2,125	(956)										
3001.04.18 - Maintenance Management Program Implementation	107	107	115	0	(8)	1,611	1,611	975	0	636	11,438	11,041	397										
3001.06.01 - Business Operations	247	247	399	0	(152)	19,228	19,228	28,252	(0)	(9,024)	36,395	46,037	(9,641)										
3001.06.02 - Human Resources	178	178	168	0	11	11,962	11,962	11,180	0	782	24,144	23,507	638										
3001.06.03 - Safety, Health & Quality	776	776	1,360	0	(584)	54,695	54,695	87,870	0	(33,174)	109,447	144,126	(34,678)										
3001.06.04 - Miscellaneous Support	482	482	216	0	266	35,178	35,178	27,240	0	7,938	69,206	60,633	8,573										
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	433	433	458	0	(26)	30,768	30,768	36,654	0	(5,887)	59,723	65,976	(6,252)										
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	26	42	35	15	7	2,524	2,474	5,253	(50)	(2,779)	9,182	11,881	(2,698)										
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	150	113	112	(38)	0	5,524	5,273	5,053	(251)	220	57,251	57,002	249										
3001.08.06 - Reliability Projects Studies & Estimates	-	-	(6)	0	6	2,562	2,562	4,433	(0)	(1,871)	2,562	4,433	(1,871)										
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	(1)	0	1	86	86	2,372	0	(2,286)	86	2,372	(2,286)										
3001.08.08 - Network & Telecommunications System	231	78	71	(153)	7	7,982	7,763	13,084	(220)	(5,322)	8,393	13,659	(5,266)										
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											91,356	0	91,356										
e. SUBTOTAL (Performance Measurement Baseline)											14,237	14,061	17,556	(176)	(3,495)	1,101,903	1,101,371	1,221,384	(532)	(120,013)	2,274,779	2,317,471	(42,692)

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



CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/06/23)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2014/07/20)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted	Estimated	Variance			
	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Cost Work Performed	Schedule	Cost						
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.04 - HAMMER	885	885	797	0	88	54,915	54,915	68,784	0	(13,869)	102,103	116,202	(14,099)			
3001.02.04 - Radiological Site Services	877	877	616	0	261	24,296	24,296	19,267	0	5,029	85,167	79,745	5,422			
3001.02.05 - WSCF Analytical Services	766	766	44	0	722	46,876	46,876	53,250	0	(6,375)	104,990	109,266	(4,276)			
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	477	477	543	0	(66)	27,080	27,080	30,672	0	(3,592)	59,712	63,627	(3,915)			
3001.04.06 - Transportation	126	126	371	0	(245)	6,955	6,955	21,421	(0)	(14,466)	15,482	30,738	(15,256)			
3001.04.07 - Fleet Services	541	541	876	0	(334)	35,498	35,498	70,565	0	(35,067)	72,694	108,722	(36,028)			
3001.04.08 - Crane and Rigging	667	667	798	0	(132)	42,248	42,248	59,532	0	(17,285)	88,716	106,554	(17,838)			
3001.04.13 - Work Management	-	-	15	0	(15)	0	0	1,473	0	(1,473)	0	1,571	(1,571)			
3001.04.14 - Land and Facilities Management	496	496	780	0	(284)	25,347	25,347	29,706	(0)	(4,358)	59,687	64,019	(4,332)			
3001.04.15 - Mail & Courier	14	14	16	0	(2)	561	561	600	0	(39)	1,559	1,606	(47)			
3001.06.01 - Business Operations	649	649	914	0	(264)	45,445	45,445	61,428	(0)	(15,983)	89,386	106,276	(16,890)			
3001.06.02 - Human Resources	123	123	220	0	(97)	8,246	8,246	12,910	(0)	(4,664)	16,538	21,556	(5,018)			
3001.06.03 - Safety, Health & Quality	128	128	72	0	56	8,712	8,712	6,697	0	2,014	17,782	15,701	2,081			
3001.06.04 - Miscellaneous Support	58	58	112	0	(54)	4,451	4,451	7,712	(0)	(3,261)	8,599	12,112	(3,513)			
3001.06.05 - Presidents Office (G&A nonPMB)	283	283	188	0	95	17,353	17,353	11,840	(0)	5,513	34,881	29,123	5,758			
3001.06.06 - Strategy	18	18	20	0	(2)	1,380	1,380	1,923	(0)	(543)	2,641	3,183	(542)			
3001.A1.01 - Transfer - CHPRC	5,639	5,639	4,066	0	1,572	303,675	303,675	385,763	0	(82,088)	635,151	715,274	(80,122)			
3001.A1.02 - Transfer - WRPS	1,176	1,176	2,021	0	(845)	54,850	54,850	95,776	0	(40,926)	122,171	164,787	(42,616)			
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	17	17	170	0	(152)	34	187	(153)			
3001.A1.04 - Transfers - CHG Closeout	-	-	-	0	0	-	-	13	0	(13)	-	13	(13)			
3001.A2.01 - Non Transfer - BNI	-	-	18	0	(18)	-	-	2,410	0	(2,410)	-	2,438	(2,438)			
3001.A2.02 - Non Transfer - AMH	12	12	-	0	12	588	588	954	(0)	(367)	1,283	1,623	(339)			
3001.A2.03 - Non Transfer - ATL	17	17	15	0	2	485	485	535	0	(50)	1,416	1,455	(39)			
3001.A2.04 - Non-Transfer - WCH	313	313	317	0	(3)	12,705	12,705	34,713	0	(22,008)	30,620	52,854	(22,234)			
3001.A2.05 - Non-Transfers - HPM	-	-	44	0	(44)	-	-	373	0	(373)	-	418	(418)			
3001.A4.01 - Request for Services	335	335	838	0	(503)	22,901	22,901	70,114	(0)	(47,212)	42,372	91,079	(48,707)			
3001.A4.02 - HAMMER RFSs	3	3	411	0	(408)	177	177	13,747	0	(13,570)	347	14,782	(14,435)			
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	22	22	57	0	(35)	1,265	1,265	8,709	(0)	(7,445)	2,295	9,889	(7,594)			
3001.A5.01 - RL PD	45	45	85	0	(40)	1,234	1,234	2,766	0	(1,532)	4,324	6,018	(1,694)			
3001.A5.02 - ORP PD	-	-	121	0	(121)	-	-	3,186	0	(3,186)	-	3,516	(3,516)			
3001.A7.01 - G&A Liquidations	(1,270)	(1,270)	(1,562)	0	293	(85,984)	(85,984)	(103,849)	0	17,865	(171,299)	(189,744)	18,444			
3001.A7.02 - DLA Liquidations	(627)	(627)	(1,072)	0	445	(34,369)	(34,369)	(52,065)	(0)	17,695	(76,017)	(94,886)	18,869			
3001.A7.03 - Variable Pools Revenue	(4,351)	(4,351)	(3,994)	(0)	(357)	(233,409)	(233,409)	(308,127)	0	74,718	(518,288)	(590,753)	72,465			
3001.B1.01 - UBS Assessments for Other Providers	3	3	-	0	3	141	141	-	0	141	274	-	274			
3001.B1.02 - UBS Other MSC - HAMMER M&O	11	11	-	0	11	595	595	-	0	595	1,212	-	1,212			
3001.B1.03 - Assessment for Other Provided Services	113	113	-	0	113	5,986	5,986	-	(0)	5,986	12,342	-	12,342			
3001.B1.04 - Assessment for PRC Services to MSC	64	64	-	0	64	4,086	4,086	-	0	4,086	7,618	-	7,618			
3001.B1.07 - Request for Services	13	13	-	0	13	936	936	-	(0)	936	1,861	-	1,861			



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name		a. Name			a. Name			a. From (2014/06/23)							
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/07/20)							
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												91,664	0	91,664	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,626	7,626	7,745	0	(119)	409,205	409,205	618,559	0	(209,355)	953,292	1,064,550	(111,257)		
f. MANAGEMENT RESERVE											83	83	0		
g. TOTAL	21,864	21,688	25,301	(176)	(3,613)	1,511,108	1,510,576	1,839,943	(532)	(329,367)	3,228,154	3,382,103	(153,949)		
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 Mission Support Alliance		2. Contract a. Name Mission Support Contract		3. Program a. Name Mission Support Contract		4. Report Period a. From (2014/06/23)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2014/07/20)									
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	425	425	567	0	(142)	39,034	39,034	45,300	(0)	(6,266)	68,383	75,411	(7,028)		
Emergency Services	5,233	5,233	6,316	0	(1,082)	393,144	393,144	423,983	0	(30,838)	749,050	783,360	(34,310)		
Environment, Safety, Health & Training	2,331	2,331	2,424	0	(93)	182,026	182,026	179,916	(0)	2,110	332,579	331,861	719		
Information Management	2,551	2,551	2,675	0	(123)	175,545	175,545	195,688	0	(20,143)	348,548	368,906	(20,358)		
Portfolio Management	433	433	458	0	(26)	30,768	30,768	36,654	0	(5,887)	59,723	65,976	(6,252)		
President Office	319	319	371	0	(52)	22,814	22,814	30,263	(0)	(7,449)	45,301	52,946	(7,645)		
Public Works	2,811	2,635	3,734	(176)	(1,098)	240,720	240,188	281,243	(532)	(41,056)	552,610	598,691	(46,081)		
Site Services & Interface Management	133	133	1,012	0	(879)	17,853	17,853	28,337	0	(10,485)	27,228	40,320	(13,092)		
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)															
	14,237	14,061	17,556	(176)	(3,495)	1,101,903	1,101,371	1,221,384	(532)	(120,013)	2,274,779	2,317,471	(42,692)		

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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2014/06/23)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number		d. Share Ratio		b. Phase		b. To (2014/07/20)								
Richland, WA 99352		CPAF				c. EVMS ACCEPTANCE NO X YES										
5. PERFORMANCE DATA																
Item	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	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	7,300	7,300	112	0	7,188	375,175	375,175	13,264	0	361,912	796,865	407,860	389,004			
Emergency Services	141	141	167	0	(25)	8,333	8,333	15,701	0	(7,368)	17,171	24,748	(7,577)			
Environment, Safety, Health & Training	(9)	(9)	1,815	0	(1,824)	4,616	4,616	107,305	0	(102,689)	6,790	115,690	(108,900)			
Information Management	49	49	1,238	0	(1,189)	4,706	4,706	84,385	(0)	(79,679)	8,102	90,747	(82,645)			
Portfolio Management	-	-	32	0	(32)	-	-	2,323	0	(2,323)	-	2,403	(2,403)			
President Office	238	238	480	-	(242)	16,698	16,698	33,051	(0)	(16,354)	33,503	50,684	(17,182)			
Public Works	(21)	(21)	1,767	0	(1,788)	20	20	141,055	(0)	(141,035)	21	144,955	(144,934)			
Site Services & Interface Management	(73)	(73)	2,133	(0)	(2,206)	(343)	(343)	221,475	0	(221,818)	(823)	227,462	(228,285)			
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET																
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,626	7,626	7,745	0	(119)	409,205	409,205	618,559	0	(209,355)	953,292	1,064,550	(111,257)			
f. MANAGEMENT RESERVE																
f. MANAGEMENT RESERVE											83	83	0			
g. TOTAL																
g. TOTAL	21,864	21,688	25,301	(176)	(3,613)	1,511,108	1,510,576	1,839,943	(532)	(329,367)	3,228,154	3,382,103	(153,949)			





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED			
FORMAT 3 - BASELINE											DOLLARS IN Thousands		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 (2014/06/23)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2014/07/20)							
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 \$372,703		c. CURRENT NEGOTIATED COST (a+b) \$3,227,669		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$507		e. CONTRACT BUDGET BASE (C+D) \$3,228,176		f. TOTAL ALLOCATED BUDGET \$3,228,154		g. DIFFERENCE (E - F) \$22			
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													
			Aug-14 (4)	Sept-14 (5)	Oct-14 FY15 (6)	Nov-14 FY15 (7)	Dec-14 FY15 (8)	Jan 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)	1,087,666	14,174	18,826	18,857	11,532	16,799	14,414	16,637	246,712	198,983	199,551	206,215	132,911	69,756	2,253,032	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	14,237	(14,174)	38	42	2	2	2	2	(85)	22	22	22	15	21,600	21,747	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,101,903		18,865	18,899	11,533	16,800	14,416	16,638	246,627	199,005	199,573	206,237	132,926	91,356	2,274,779	

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 (2014/06/23)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2014/07/20)							
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)			
			Aug-14 (4)	Sept-14 (5)	Oct-14 FY15 (6)	Nov-14 FY15 (7)	Dec-14 FY15 (8)	Jan FY15 (9)								
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	401,578	7,664	8,022	9,897	6,879	7,796	7,295	7,739	62,161	94,759	93,138	92,453	62,395	79,539	941,314	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,627	(7,664)	(2)	(4)	(2)	(2)	(2)	(2)	(15)	(22)	(22)	(22)	(15)	12,125	11,978	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	409,205		8,020	9,893	6,877	7,794	7,294	7,737	62,145	94,737	93,115	92,431	62,380	91,664	953,292	
7. MANAGEMENT RESERVE															83	
8. TOTAL	1,511,108		26,885	28,792	18,410	24,595	21,709	24,376	308,772	293,742	292,688	298,668	195,306	183,020	3,228,154	





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 (2014/06/23)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2014/07/20)			
			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				
			Aug-14 (4)	Sep-14 (5)	Oct-14 (6)	Nov-14 (7)	Dec-14 (8)	Jan-15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)
BUSINESS OPERATIONS	54	52	55	58	36	47	46	45	43	43	43	43	43
EMERGENCY SERVICES	481	498	481	502	361	502	486	466	449	441	441	440	444
ENVIRONMENT, SAFETY, HEALTH & TRAINING	148	135	144	142	94	124	120	117	114	114	113	113	113
INFORMATION MANAGEMENT	76	73	73	73	62	83	80	78	76	75	75	75	75
PORTFOLIO MANAGEMENT	23	18	20	20	29	39	37	37	35	35	34	35	35
PRESIDENT'S OFFICE	29	28	28	29	19	25	24	24	23	23	23	23	23
PUBLIC WORKS	206	202	212	203	151	194	189	184	176	177	171	170	171
SITE SERVICES & INTERFACE MANAGEMENT	74	28	75	31	9	12	11	11	11	11	11	11	11
Subtotal - Direct (Performance Measurement Baseline)	1,091	1,034	1,087	1,056	761	1,025	994	962	927	919	911	911	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 (2014/06/23)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2014/07/20)			
			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					
			Aug-14 (4)	Sep-14 (5)	Oct-14 (6)	Nov-14 (7)	Dec-14 (8)	Jan-15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)	
BUSINESS OPERATIONS	73	66	72	74	157	211	204	194	194	193	192	191	193	
EMERGENCY SERVICES	5	5	-	-	4	6	5	5	5	5	5	5	5	
ENVIRONMENT, SAFETY, HEALTH & TRAINING	108	108	89	90	43	57	55	54	52	53	44	38	39	
INFORMATION MANAGEMENT	12	12	1	1	8	11	10	10	10	10	10	10	10	
PORTFOLIO MANAGEMENT	3	2	-	-	-	-	-	-	-	-	-	-	-	
PRESIDENT'S OFFICE	33	32	25	26	15	20	19	19	18	18	18	18	19	
PUBLIC WORKS	134	108	31	28	12	16	15	15	14	14	14	14	15	
SITE SERVICES & INTERFACE MANAGEMENT	197	230	164	169	92	123	119	116	112	112	112	112	114	
Subtotal - Non Direct (Non- Performance Measurement Baseline)	565.8	563.2	382.3	387.4	331.6	442.9	428.2	413.9	405.4	405.5	396.4	388.1	393.2	
6. Total	1,657.1	1,597.4	1,469.7	1,443.7	1,092.6	1,468.1	1,421.7	1,375.8	1,332.2	1,324.2	1,307.4	1,298.8	1,308.0	



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 (2014/06/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/07/20)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance: In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor’s ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA’s proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction not only increased the size of the MSA workforce from that included in the FPR but 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 FY 2012 and FY 2013 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 (2014/06/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2014/07/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
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 FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Impact - 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: Four infrastructure reliability projects drive a small negative cumulative schedule variance. It is expected that these projects will finish within schedule and there will be no impact to project milestones.</p> <p>Impact - 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 (2014/06/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2014/07/20)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$3,193.9M to \$3,227.7M this reporting period, a \$33.7M increase. This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 7, "Mod 383 - Definitization of FY11 Cost Variance Proposal for WBS 2.2.5, "Facility Services" - Place in Undistributed Budget" for \$19.9M, and VMSA-14-004 Rev 8, "Mod 388 - Definitization of FY09 and FY10 Cost Variance Proposal for WBS 2.2.6, "Fleet Services" - Place in Undistributed Budget" for \$13.8M.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work of \$0.5M did not change this reporting period.</p> <p>Changes in Estimated Price: The Estimated Price of \$3,591.0M is based on the Most Likely Management EAC (MEAC) of \$3,382.1M and fee of \$208.9M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions.</p>				



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 (2014/06/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2014/07/20)
	c. Type	d. Share Ratio	
<p>Differences between EACs [Format 1, Column (13) (g):</p> <p>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.</p> <p>MSA’s proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was 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.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL-approved funding and priority list scope being divergent from the baseline.</p>			

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2014/06/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2014/07/20)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Changes in Undistributed Budget: The Undistributed Budget (UB) was revised from \$149.3M to \$183.0M this reporting period, an increase of \$33.8M . This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 7, "Mod 383 - Definitization of FY11 Cost Variance Proposal for WBS 2.2.5, "Facility Services" - Place in Undistributed Budget" for \$19.9M, and VMSA-14-004 Rev 8, "Mod 388 - Definitization of FY 2009 and FY 2010 Cost Variance Proposal for WBS 2.2.6, "Fleet Services" - Place in Undistributed Budget" for \$13.8M.</p> <p>At the request or 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, MSA will hold the definitized budgets for the FY 2009 – FY 2011 cost growth modifications in UB 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: The Performance Measurement Baseline was revised from \$2,253.0M to \$2,274.8M this reporting period, an increase of \$21.8M . This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 7, "Mod 383 - Definitization of FY11 Cost Variance Proposal for WBS 2.2.5, "Facility Services" - Place in Undistributed Budget" for \$14.2M, and VMSA-14-004 Rev 8, "Mod 388 - Definitization of FY 2009 and FY 2010 Cost Variance Proposal for WBS 2.2.6, "Fleet Services" - Place in Undistributed Budget" for \$7.4M. In addition ,Baseline Change Request VMSA-14-010 Rev 1 - Realign Dosimetry and calibration Costs with Direct Work Scopes (FY 2014 - FY 2019) increased the Performance Measurement baseline by \$147.6K.</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 (2014/06/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2014/07/20)
	c. Type	d. Share Ratio	

Differences in the Non - Performance Measurement Baseline:

The Non-Performance Measurement Baseline was revised from \$941.3M to \$953.3M this reporting period, an increase of \$12.0M. This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 7, "Mod 383 - Definitization of FY11 Cost Variance Proposal for WBS 2.2.5, "Facility Services" - Place in Undistributed Budget" for \$5.7M, and VMSA-14-004 Rev 8, "Mod 388 - Definitization of FY09 and FY10 Cost Variance Proposal for WBS 2.2.6, "Fleet Services" - Place in Undistributed Budget" for \$6.4M. In addition ,Baseline Change Request VMSA-14-010 Rev 1 - Realign Dosimetry and calibration Costs with Direct Work Scopes (FY 2014 - FY 2019) increased the Non Performance Measurement baseline by \$384.8K and is offset with a liquidation of (\$532.5K) for a delta of \$147.7K.

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 to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.

Note:

The Contract Budget Base in Format 1 and Format 3 have a delta of \$22K. 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 has been made, resulting in a \$22K adjustment to applicable format reports.



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 – July 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	1,382	4,042	(2,661)	(4,226)
Facility Services DLA (3001.04.05.02.01)	4,494	5,127	(634)	(5,349)
Janitorial Services DLA (3001.04.05.03)	754	492	262	(574)
Total DLA	6,630	9,661	(3,032)	(10,149)

- 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 –July 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	9,675	8,411	1,264	(9,675)
WSCF (3004.02.05.04)	8,410	6,187	2,222	(6,151)
HRIP (3001.02.04.02)	10,888	3,559	7,329	(3,458)
Dosimetry (3001.04.02.03)	11,152	3,357	7,796	(3,559)
Work Management (3001.04.13.01)	0	399	(399)	(405)
Courier Services (3001.04.14.06)	155	197	61	(191)
Occupancy (3001.04.14.06)	5,457	5,237	220	(5,186)
Crane & Rigging (3001.04.08.02)	7,316	8,078	(763)	(8,054)
Fleet (3001.04.07.02)	5,944	7,367	(1,424)	(7,557)
Total UBS	58,996	42,792	16,203	(44,236)
Total DLA / UBS	65,625	52,453	13,172	(54,385)

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, we were directed 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 July 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	794.1	794.1	733.5	0.0	60.6	794.1	794.1	0.0	100%	6/27/14	6/27/14	G	G
L-761, Replace RFAR Phase 2	197.1	149.8	56.4	(47.3)	93.4	350.0	350.0	0.0	50%	9/30/14	9/30/14	G	G
L-784, 300 Area Fire Station Upgrades	464.8	206.5	169.2	(258.3)	37.3	699.1	625.0	74.1	35%	9/30/14	10/15/14	Y	Y
ET57a, HLAN Network Upgrade IPv6	638.8	489.2	369.3	(149.6)	119.9	832.9	587.1	245.8	63%	9/30/14	9/30/14	G	Y
HSPD-12, Logical Access Control	169.2	146.3	176.7	(22.9)	(30.4)	232.8	239.9	(7.1)	68%	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-784, *300 Area Fire Station Habitability*: Start of construction was delayed due to time required in resolving PNNL 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.

Project ET57a, *HLAN Network Upgrade v6*: Initial problems in the development environment resulted in a delay of about 1 ½ weeks in the state of application testing.

CTD Cost Variance – 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. The FYTD spending variance is \$214K, the variance at completion is forecast to be \$184.7K. 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	A	M	J	J	A	S
ET57a	ET57a, HLAN IPv6 Internet Protocol	546	51	63%	01-Aug-12	30-Sep-14	01-Aug-12 A	30-Sep-14	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for ET57a across months of 2013 and 2014]																									
HSPD-12	HSPD-12 Logical Access Control	123	51	68%	26-Aug-13	30-Sep-14	26-Aug-13 A	30-Sep-14	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for HSPD-12 across months of 2013 and 2014]																									
L-761	L-761, Replace RFAR	217	0	100%	08-Oct-12	27-Jun-14	22-Oct-12 A	27-Jun-14 A	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-761 across months of 2013 and 2014]																									
L-761 PHII	L-761, Replace RFAR (Phase II)	116	51	50%	21-Apr-14	30-Sep-14	21-Apr-14 A	30-Sep-14	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-761 PHII across months of 2013 and 2014]																									
L-784	L-784, 300 Area Fire Station Upgrades	114	62	35%	11-Feb-13	30-Sep-14	11-Feb-13 A	15-Oct-14	[Gantt chart showing remaining work (light blue), actual work (dark blue), and baseline (yellow) for L-784 across months of 2013 and 2014]																									

 Remaining Work
 Actual Work
 Baseline

MSC - Reliability Projects
FY13 Summary Schedule
Data Date: 20-Jul-14



11.0 BASELINE CHANGE REQUEST LOG

Six Baseline Change Requests (BCRs) were processed in July.

Six BCRs were administrative in nature:

- VMSA-14-004 Rev 7 – Administrative BCR – Mod 383 – Definitization of FY 2011 Cost Variance Proposal for WBS 2.2.5 “ Facility Services” – Place in Undistributed Budget
- 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
- VMSA-14-010 Rev 1 – Administrative BCR – Realign Dosimetry and Calibration Costs with Direct Work Scope (FY 2014 – FY 2019)
- VMSA-14-017 – Move FY 2015 RL40 Reliability Project Planning Package Budget to SWS L-787 Arc Flash Implementation Activities
- VSWS-14-023 – Administrative BCR – Create Four New Level Five WBSs within Electrical Services and Move Associated Budget (FY 2014 – FY 2019)
- VSWS-14-024 – Administrative BCR – Create Seven New Level Five WBSs within Water Services and Move Associated Budget (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	Jun 2014	162,521		1,209,279		1,209,279	1,209,279	1,043,751		2,253,031	2,253,031
VMSA-14-004 Rev 7		14,202		14,202		14,202	1,223,481	0		14,202	2,267,233
VMSA-14-004 Rev 8		7,398		7,398		7,398	1,230,880	0		7,398	2,274,631
VMSA-14-010 Rev 1		44		44		44	1,230,923	104		148	2,274,779
VMSA-14-017		100		100		100	1,231,023	(100)		0	2,274,779
VSWS-14-023		0		0		0	1,231,023	0		0	2,274,779
VSWS-14-024		0		0		0	1,231,023	0		0	2,274,779
Revised PMB Total	Jul 2014	184,265		1,231,023		1,231,023		1,043,755		2,274,779	
Prior Non-PMB Total	Jun 2014	182,264		506,700		506,700	506,700	434,615		941,315	941,315
VMSA-14-004 Rev 7		5,735		5,735		5,735	512,435	0		5,735	947,050
VMSA-14-004 Rev 8		6,390		6,390		6,390	518,825	0		6,390	953,440
VMSA-14-010 Rev 1 (UBS increase)		114		114		114	518,939	271		385	953,825
VMSA-14-010 Rev 1 (Assumed Liquidation Adjustment (decrease))		(157)		(157)		(157)	518,782	(375)		(532)	953,293
Revised Non-PMB Total	Jul 2014	194,345		518,782		518,782		434,511		953,293	
Total Contract Performance Baseline	Jul 2014	378,610		1,749,805		1,749,805	1,749,805	1,478,266		3,228,071	
Management Reserve	Jun 2014		83		83	83			0	83	83
Revised Management Reserve	Jul 2014		83		83	83			0	83	83
Total Contract Budget Base						1,749,888		1,478,266		3,228,154	

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
Prior Fee Total	Jun 2014	19,003		110,002		110,002		98,897		208,899	208,899
Revised Fee Total	Jul 2014	19,003		110,002		110,002		98,897		208,899	
Change Log Total	Jul 2014					1,859,890		1,577,163		3,437,053	

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 \$1543.4K 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\$9,002.7K 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)



12.0 RISK MANAGEMENT

July 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 July 23, 2014, and included July 2014 risk data.
 - The Risk Management Board approved the following items:
 - New Risks included: Two new mission risks.
 - Closed risks included: One closed mission risks.
 - New Risk Handling Plans: Two 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

July 2014 Overview									
Deliverables	Plan	Actual	Letter Number	Lead		Status			
				DOE	MSA	Overall	Jul		
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	



DASHBOARD SUMMARY, CONT.

July 2014 Overview									
Deliverables	Plan	Actual	Letter Number	Lead		Status			
				DOE	MSA	Overall	Jul		
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	Green	Green
	1.3.2	Demonstrate that target levels were met for loaned labor requests in support of spent fuel activities.	9/30/2014			Bird	Brockman	Yellow	Red
	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	Green	Green
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	Green	Green
	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	Green	Green
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	Green	Green
	1.5.2	Demonstrate that crane and rigging target levels were met in support of 242-A evaporator operations.	9/30/2014			Bird	Brockman	Green	Green
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	Green	Green
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	Blue	Blue
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	Green	Green
	2.1.2	Implement actions and recommendations from the FY13 training business case analysis per the RL-accepted schedule.	9/30/2014			Morris	Wilson	Green	Green

NOTE: Performance Incentive (PI) 1.3.2, *Loaned Labor support to Spent Nuclear Fuels* – Driven by an increase for Crane Operators and Iron Workers, this PI took a significant hit by fulfilling just 42% of the requests made in July. The July performance dropped the overall performance of this PI from 91% (Green) to 83% (yellow). [Editor's note: The first week of August MSA met 85% of requests (yellow) with all crane operator and ironwork requests met; however, two additional FTEs of teamster support have been requested. MSA Motor Carrier Services is evaluating to determine if additional resources are needed to support the projects identified.].

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

July 2014 Overview									
Deliverables	Plan	Actual	Letter Number	Lead		Status			
				DOE	MSA	Overall	Jul		
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		
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			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			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			Lowe	Walton		
	3.1.2	Implement Hanford Emergency Operations Center performance enhancements and efficiencies per approved schedule.	8/30/2014			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 TRIDEC.	RL-approved MSA NEPA decision doc + 15 days			Hathaway	Fritz		
TOTAL OBJECTIVE FEE POOL									



DASHBOARD SUMMARY, CONT.

July 2014 Overview					Lead		Status	
Deliverables	Plan	Actual	Letter Number	DOE	MSA	Overall	Jul	
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 achieving 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 July, and provide a 30-day look ahead through August 2014.

July 2014 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0088	Electrical Metering Plan Progress Report	Fritz	7/1/14	7/1/14	Review	30 days	8/1/14	
CD0089	Water System Master Plan	Fritz	7/1/14	7/1/14	Approve	90 days	9/30/14	
CD0090	Sewer System Master Plan	Fritz	7/1/14	7/1/14	Approve	90 days	9/30/14	
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	7/5/14	7/2/14	Information	N/A	N/A	
CD0124	Quarterly Service Level Report	Eckman	7/10/14	7/10/14	Information	N/A	N/A	
CD0144	Monthly Performance Report - May	Olsen	7/10/14	7/2/14	Review	None	N/A	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	7/15/14	7/8/14	N/A	N/A	N/A	
CD0008	Force-on-Force Test Results	Walton	7/25/14	7/22/14	Review	45 days	9/6/14	
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Walton	7/25/14	7/25/14	Approve	45 days	9/9/14	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service Invoice verification and breakdown of site contractor costs - May	Fritz	7/30/14	7/29/14	Review	30 days	8/29/14	
CD0002	Annual Forecast of Services and Infrastructure	Brockman	7/31/14	7/31/14	Approve	30 days	8/31/14	
CD0034	Annual Training Needs Forecast and Plan	Wilson	7/31/14	7/29/14	Review	30 days	8/29/14	
CD0145	Infrastructure Reliability Project Priority List	Fritz	7/31/14	7/30/14	Approve	30 days	8/30/14	

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.

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		Information	N/A	N/A	
CD0180	Quarterly Energy Conservation Performance Report	Wilson	8/9/14	7/29/2014	N/A	N/A	N/A	
CD0144	Monthly Performance Report - Jun	Olsen	8/10/14		Review	None	N/A	
CD0007	Patrol Training Plan	Walton	8/15/14		Approve	45 days		
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		Review	30 days		
CD0187a	Draft - Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)	Young	8/31/14		Approve	60 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 are two Government-Furnished Services and Information (GFS/I) items due to MSA in FY 2014:

- GF049, due June 1, 2014: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report). RL delivered GF049 on July 17, 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%	↑
Small Disadvantaged Business	10%	13.7%	No Change
Small Women-Owned Business	6.8%	7.9%	No Change
HubZone	2.7%	2.5%	No Change
Small Disadvantaged, Veteran- Owned Business	2%	2.7%	No Change
Veteran-Owned Small Business	2%	5.3%	No Change

 = Improved Trend
 = Decreased Trend

Through July 2014

Note: At least 40% contracted out beyond MSA = 47% (971M / \$2,042M)
 Small Business 25% of Total MSC Value = 23% (\$472M / \$2,042M)



SERVICE AREA SECTIONS

Individual Service Area Section reports for July 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

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

July 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

Consolidation of Facilities – From July 9, 2014, through July 16, 2014, Human Resources and Disbursements Accounting moved out of Building 2425 and into Building 2430 at the Stevens Center Complex. More than 140 personnel were affected by these moves.

PROGRAM CONTROLS

Fiscal Year (FY) 2015 Integrated Priority List (IPL) Discussions – Efforts continue with RL on finalizing adjustments to work priorities for Fiscal Year (FY) 2015. Adjustments included additional Safeguards and Security scope and the addition of high-priority, emerging work scope offset by the reduction of funding of RL agreed-to lower priority work scope. A significant listing of unfunded work scope for FY 2015 will be maintained pending the availability of funding and authorization to proceed from RL.



Additionally, MSA will define updated FY 2015 – 2019 resource-based data to support RL Budget Formulation efforts.

FY 2015 Usage-Based Service (UBS) Rate Development – MSA Program Controls is in the process of finalizing FY 2015 UBS rates based upon receipt of updated service forecasts from site contractors as of July 29, 2014.

CONTRACTS

Revision to FY 2014 Performance Evaluation and Measurement Plan (PEMP) – MSA Contracts worked with MSA Interface Management to ensure the FY 2014 redlined PEMP was submitted to RL with updates from the MSA re-organization. RL Contracts is expected to update the MSC with this submission in the near future.

Transition Estimate for 300 Area Water and Sewer – Per RL Contracts request, MSA Contracts worked with MSA subject matter experts to develop a transition estimate required for transition of the 300 Area Water and Sewer. MSA anticipates RL Contracts sending an authorization-to-proceed with a not-to-exceed amount and request for proposal for this scope.

HUMAN RESOURCES

Hanford Employee Welfare Trust (HEWT) and Hanford Atomic Metal Trades Council (HAMTC) Healthcare Committees' Combined Meeting - The HEWT and the HAMTC Healthcare Committees met with Group Health, United Healthcare, and Express Scripts to review calendar year 2014 benefit utilization rates and discuss healthcare trends prior to development of calendar year 2015 open enrollment materials. Trends specific to the Hanford population included a higher than “book of business” rate of back pain, diabetes, and related prescription drug utilization.

Waste Sampling and Characterization Facility (WSCF) Staffing Update – MSA HR Staffing and RJ Lee are working to minimize the number of layoffs of affected employees as a result of the laboratory closure and has successfully placed, assisted, and/or provided for a self-select for more than 50 employees.

FINANCE AND ACCOUNTING

KPMG Audit of MSA Estimating System – KPMG began an audit of MSA’s Estimating System on March 12, 2014. KPMG reviewed a representative sample of MSA’s proposals to validate that the estimating practices used in the proposals mirrored the practice codified in the estimating manual and MSA’s supporting systems. During the week of July 14, 2014, KPMG notified MSA that the audit was completed and that the



draft audit report submitted to KPMG management for review contained no findings. The exit conference is scheduled for August 5, 2014.

Time Information System (TIS) System Change – In response to requests from both Washington River Protection Solutions, LLC (WRPS) and CH2M HILL Plateau Remediation Company (CHPRC) who are requiring employees to record more information on the timecards to document abnormalities and exceptions in their time recording, MSA Disbursements Accounting implemented a system change to TIS that expanded the comments field from 250 characters to 1000 characters.

LOOK AHEAD

Final FY 2015 IPL – MSA’s final IPL is due to RL on August 25, 2014. Additionally, to support RL Budget Formulation efforts, MSA will deliver an updated FY 2015 – 2019 resource-based data feed to RL on September 9, 2014. These dates are predicated on no additional changes from the draft guidance.

FY 2015 UBS Rate Development – Internal review of final service rates and associated assumptions is scheduled for the second week in August, with the intent of communicating updated UBS rates by mid-August to RL and site contractors.

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 July 2014.



BASELINE PERFORMANCE

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

Fund Type	July 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$4.7	\$4.7	\$6.9	\$0.0	(\$2.2)	\$5.8
Subtotal	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$4.7	\$4.7	\$6.9	\$0.0	(\$2.2)	\$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 (-\$2.2M) – 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, including efforts 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.

MISSION SUPPORT ALLIANCE

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

July 2014



Hanford Fire Department Assisting at Fire on the Yakima (WA) Training Center



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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 Exercise Support to NA-42 – RAP Region 8 personnel sent one staff member to Albuquerque, New Mexico, July 14-17, 2014, to assist the National Nuclear Security Administration (NNSA) Office of Emergency Response (NA-42) Consequence Management personnel with training for Special Operations Command North and National Guard Bureau Civil Support teams.

Contract Deliverables Submitted – Contract Deliverable CD0042, “*Annual Field Emergency Preparedness Evaluation Exercise Report Plan for DOE Region 8*” was submitted on July 25, 2014.

HANFORD FIRE DEPARTMENT (HFD)

Hanford Fire Mutual Aid and Significant Responses:

- July 3, 2014, HFD supported the Richland Fire Department with a residential structure fire.
- July 6, 2014, HFD responded to medical rendezvous with Grant County Fire District #8 and transported a patient to Kadlec Regional Medical Center.
- July 6, 2014, HFD responded to Benton County Fire District No. 1 for assistance with a natural cover fire in Kennewick, WA.
- July 6, 2014, HFD responded to a report of a natural cover fire at State Route 24.
- July 15, 2014, HFD responded to a request from Benton County Fire District #2 for a wildland fire adjacent to I-82.
- July 15, 2014, HFD responded to Benton County Fire District #4 for a wildland fire on State Route 224 and Mayo Drive.
- July 18, 2014, HFD responded to the Yakima Training Center/Saddle Mountain Fire for a wildland fire on their property.
- July 18, 2014, HFD responded to a report of a Hanford site employee who suffered a fall. The employee was transported to Kadlec Regional Medical Center.



Hanford Fire Department Out-Of-Area Responses:

- July 7, 2014, four HFD crew members were dispatched to the Rock Hill Fire northeast of Chelan, WA. The crew was demobilized on July 10, 2014.
- July 10 2014, one HFD member was assigned through his Type II Incident Management Team to serve on the Lake Spokane Fire as an Operations Section Chief. He was demobilized on July 14, 2014.
- July 17, 2014, one HFD member was dispatched to serve as the Medical Unit Leader on the Logging Unit Fire near Warm Springs, OR. He was demobilized on July 31, 2014.

SAFEGUARDS AND SECURITY (SAS)

Cessation of Operation of Stand-Alone Single User System – Safeguards and Security personnel notified RL on July 21, 2014, of the migration of the Stand-Alone Single User (SASU) System into the Local Area Network Material Accounting System (LANMAS). Operation of the SASU has ceased and a recommendation was made to terminate the Authority to Operate.

Contract Deliverables Submitted

- CD0078, "*Quarterly Manpower Reports and Budget Forecasts*" was submitted on July 8, 2014.
- CD0008, "*Force-on-Force Test Results*" was submitted on July 28, 2014.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration (OSHA) Recordable injuries in July. There were two First Aid injuries: one employee's arm was cut on the edge of a counter, and one employee experienced a sprained wrist during training. Emergency Services had four vehicle accidents:

- Slight vehicle damage to a HFD Engine 1954 when responding to a trouble alarm.
- Two vehicle accidents occurred while backing up and one occurred when the driver bumped into a bollard while parking.



BASELINE PERFORMANCE

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

Fund Type	July 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$3.4	\$3.4	\$4.2	\$0.0	(\$0.8)	\$37.6	\$37.6	\$44.9	\$0.0	(\$7.3)	\$46.7
Site-wide Services	\$1.8	\$1.8	\$2.2	\$0.0	(\$0.4)	\$19.4	\$19.4	\$22.1	\$0.0	(\$2.7)	\$24.2
Subtotal	\$5.2	\$5.2	\$6.4	\$0.0	(\$1.2)	\$57.0	\$57.0	\$67.0	\$0.0	(\$10.0)	\$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) (-\$10.0M) – 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. Implementation of the Graded Security Policy subsequent to the MSA baseline proposal and implementation, and a baseline bid omission for platoon shift hours in the HFD, are the primary drivers for the negative cost variance.



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MISSION SUPPORT ALLIANCE

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Environmental, Safety, Health & Training

Mike Wilson, Vice President

Monthly Performance Report

July 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 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

Accreditation Assessment Completed – The Hanford External Dosimetry Program (HEDP) underwent the Department of Energy Laboratory Accreditation Program (DOELAP) assessment July 29 – 30, 2014. DOELAP auditors from Savannah River, GA and Idaho National Lab conducted the audit. Deficiencies that were identified in the assessment from August of 2012 were officially closed. One concern identified in the earlier assessment regarding the blue sheet procedures was elevated to a deficiency. In addition, one concern and three observations were also identified. Though the deficiency regarding the procedures was identified, both auditors agreed that MSA's external dosimetry program is strong.

DOE Tour of HAMMER – The Deputy Chief of Staff and Senior Advisor from the DOE Office of the Secretary at Headquarters, toured HAMMER on July 22, 2014. They were very interested in HAMMER's history and facility capabilities and asked questions



about the Hanford Site-wide Training Standards, thus recognizing their value and potential for application across the DOE Complex. They were also impressed with the collaboration between the DOE National Training Center and HAMMER, and the success of HAMMER's work in developing training reciprocity and portability.

Washington State Wildfire Activation – On Wednesday, July 23, 2014, Federal Emergency Management Agency (FEMA) Region X activated the Emergency Support Function #12 team in response to three wildfires burning in North Central Washington State. These fires were in the vicinity of electricity infrastructure, including major generation facilities and transmission lines that deliver power to the Seattle-Tacoma area. HAMMER's Office of Electricity Delivery and Energy Reliability program worked through Saturday, July 26, 2014, reporting on issues that needed to be addressed and ensuring that critical energy systems were restored.

HAMMER and Pacific Northwest National Laboratory (PNNL) Co-hosting International Courses – PNNL conducted successful International Border Security Training class at HAMMER, the week of July 14, 2014. A 24-man contingent from Armenia completed the course. Both HAMMER and PNNL received positive feedback from the Armenians. This is the third time a group from Armenia has visited HAMMER.

In addition, the second week of a two week Train-the-Trainer class for Radiation Portal Monitor Maintenance was conducted at the Main Administration Building. The DOE National Nuclear Security Administration Second Line of Defense conducted the training with attendees from Lithuania and Croatia.

MSA Beryllium Assessment/Characterization Support to CH2M Hill Plateau Remediation Company (CHPRC) – MSA initiated and provided Industrial Hygiene services to CHPRC for beryllium assessment and characterization/verification of CHPRC buildings, structures and conex boxes. MSA benefitted by this activity because one objective is to evaluate those facilities in which MSA provides services or self-releases work. As such, this activity should reduce the frequency that MSA must implement beryllium interim controls.

Heat Stress Monitors – Instrument technicians installed the three new heat stress monitors using towers in the meteorological monitoring network. To complete the installation of the third monitor, the instrument technicians also installed a new data logger that is a part of the new equipment being used to upgrade the network. Staff worked with Safety Support and instrument technicians to research, test, and plan this installation. The three heat stress monitors are currently installed in the 100, 300, and



200 East Areas. The heat stress monitors will help support the safety and health of site workers with real time information.

International Organization for Standardization (ISO) 14001 Recertification Audit -

The ISO 14001 registration audit of MSA's Environmental Management System was conducted the week of July 21, 2014. The audit was performed by three external auditors over the course of five days and included reviews of MSA documents and interviews with MSA management and staff. Two minor non-conformances and several opportunities for improvement were identified. The recertification audit report will contain language such as, "Certification is recommended pending approval of a corrective/preventative action plan for two minor non-conformities", or similar. The final report is expected to be available mid-August.

LOOK AHEAD

RSS relocation Discussions with PNNL – MSA's ESH&T Vice President met with PNNL management to discuss the proposed relocation of the departments of the RSS program that are occupying the PNNL-managed 318 Facility. Due to pressure to relocate a radiological program from PNNL's Research Technology Laboratory Facility to 318, they are requesting that MSA RSS expedite the relocation of the external dosimetry program to be completed by December, 2015. All efforts will be made to relocate as soon as possible, taking into consideration that the RSS program will need to remain operational throughout the relocation and that the program's service to their clients and their DOELAP accreditation is not put at risk.

Hanford Integrated Training System Proposal – HAMMER received the proposal and cost estimate from Lockheed Martin Services, Inc., (LMSI) for the design, development and implementation of the Hanford Integrated Training System (HITS). The purpose of HITS is to gather and organize data from the Site's various training-related databases, i.e., (Enterprise Learning Management (ELM), Employee Job Task Analysis (EJTA), Access Control/Entry System (ACES), etc.) into a single system. HITS will provide users with standardized and customized reports of employee training, and facilitate Fill-the-Day training. Full implementation of the system may begin in September, 2015, assuming a start date of September 2014.

Waste Sampling and Characterization Facility (WSCF) Closure Update – MSA Chemical Management Specialists (CMS) continued supporting the WSCF Closure by working with Asset Control staff to begin the excess process for the remaining new and unopened chemicals. CMS continues to work with MSA Maintenance and other organizations who will be taking the majority of the usable maintenance chemical



products. CMS also continued working with Advanced Technologies and Laboratories International, Inc. (ATL), Washington Closure Hanford, LLC (WCH) and PNNL personnel in transitioning additional chemicals. CMS is also assisting WSCF in preparing a Declaration of Excess form and listing chemicals to be placed on the Federal Excess list.

MAJOR ISSUES

Interface Management Support for Centralized Consolidation/ Recycling Center (CCRC) Acceptance Criteria – Environmental Integration Services (EIS) is evaluating options for resolution of noncompliant recycle commodities shipped to the CCRC. There have been instances in the past where noncompliant containers have been sent to CCRC which has either caused additional costs for CCRC or has put CCRC at risk for exceeding hold times for universal waste. MSA is working to develop acceptance criteria for CCRC and potentially a mechanism to charge other Hanford contractors for additional costs when a container does not meet the acceptance criteria and requires CCRC resources to repackage it in a compliant manner, or requires an unplanned shipment of the material to an off-site recycler.

Transformer Replacement at In Vivo Facility – Representatives from the City of Richland, Washington State Department of Labor and Industries, and MSA RSS met with the owner of the 805 Goethals building in Richland, WA, to discuss the replacement of the transformer that supplies power to Suites E and F. When the transformers are replaced, the landlord will be required to perform upgrades to the building to bring the electrical infrastructure up to code. The City of Richland is estimating a three to five day shutdown of power for replacement of the transformer. RSS has developed a strategy to use in vitro analysis to replace in vivo for this shutdown period, and management and the technical lead are formulating plans to minimize the impacts to equipment, personnel and clients.

SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration Recordable injuries in July. One First Aid injury was reported for an employee that was scratched on the arm while performing a surveying task.



BASELINE PERFORMANCE VARIANCE

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

Fund Type	July 2014					FY 2014 to Date					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-40	\$0.3	\$0.3	\$0.5	\$0.0	(\$0.2)	\$3.2	\$3.2	\$4.7	\$0.0	(\$1.5)	\$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	\$1.4	\$1.4	\$0.8	\$0.0	\$0.6	\$7.3	\$7.4	\$8.7	\$0.1	(\$1.3)	\$11.0
SWS-S&H	\$0.6	\$0.6	\$1.1	\$0.0	(\$0.5)	\$6.7	\$6.7	\$12.0	\$0.0	(\$5.2)	\$8.4
Subtotal	\$2.3	\$2.3	\$2.4	\$0.0	(\$0.1)	\$4.9	\$5.0	\$25.4	\$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 (-\$1.5M) – 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 decided against; therefore, 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. As a result, 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 (-\$1.3M) – 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. 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.

SWS-Safety and Health Cost Variance (-\$5.2M) – The unfavorable FY variances are primarily due to the Health, Safety and Security (HSS) 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.

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

July 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, Radiological Exposure database was upgraded to Oracle 11. All Oracle¹ 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 with the excellent support and cooperation from the database owners, users and developers.

Above and Beyond Thin Client Deployment Success – MSA deployed 15 thin clients in the field last week bringing the total thin clients installed in Fiscal Year (FY) 2014 to 890, thus putting the performance incentive (PI) at 119 percent complete.

Hanford Google Search moves to a cloud base service – The MSA IM Web team assisted in the transition of the external Hanford Google² search technology by recommending switching to a cloud-based service. This transition resulted in a savings of over \$26,000 for our 2-year lifecycle renewal for the existing onsite physical

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

² Google is a trademark of Google Inc., Mountain View, California.



appliance. This effort has also eliminated our need for rack space within the data center along with eliminating the energy consumption needed to power the appliance.

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 and removing over 5,000 pounds of lead acid batteries, thus improving our environmental posture. Additionally, IM is evaluating and testing emergency siren needs in areas of continuing foot print reductions such as the 300 and 400 Areas. If these evaluations prove positive we would be able to eliminate PMs required for these sirens locations, bolster our maintenance spares inventory, support opportunities for support 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 were reported within IM. There was one minor First Aid injuries in July. The employee was released back to work with no restrictions.



BASELINE PERFORMANCE

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

Fund Types	July 2014					FY 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$0.1	\$0.1	\$0.3	\$0.0	(\$0.1)	\$1.6	\$1.6	\$2.6	\$0.0	(\$0.9)	\$2.0
RL-0040 - Nuc. Fac. D&D - Remainder Hanf.	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.1	\$0.1	(\$0.0)	\$0.0	\$0.1	\$0.1
Site-Wide Services	\$2.4	\$2.4	\$2.3	\$0.0	\$0.1	\$26.2	\$26.2	\$23.4	\$0.0	\$2.8	\$32.7
Subtotal	\$2.5	\$2.5	\$2.7	\$0.0	(\$0.2)	\$27.9	\$27.9	\$26.0	\$0.0	\$1.9	\$34.8

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 EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance: (+\$1.9M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. US Department of Energy (DOE) Richland Operations Office (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.

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

July 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. Alignment and integration of contractor data across government and contracting entities responsible for environmental cleanup at the Hanford Site is key to this approach. 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 Formulation – The RL Assistant Manager for Business and Finance (AMB) and PFM met with RL management to discuss budget formulation lessons learned and ideas for process improvement. Approved outcomes will be incorporated in the Fiscal Year (FY) 2017 Budget Formulation Guidance.

AMB and PFM are preparing a FY 2017 budget formulation strategy and action plan that simplifies the overall process, better aligns formulation and execution priorities, and places more visibility on accomplishing work.

FY 2014 Budget Execution – MSA PFM continues to support RL evaluation of FY 2014 contractor Spend Plan forecasts and associated year-end uncOSTed funding levels. This analysis is essential for several reasons including available funding if a continuing resolution situation occurs for FY 2015.

The RL AMB and PFM have enhanced the Ranked Integrated Priority List (RIPL) system prioritization tool to accept and prioritize cleanup work not prepared in the Oracle based Integrated Technical Data-mart (ITD) database. This means RIPL can now accurately prioritize work elements from almost any tool, including spreadsheets. The expanded capability simplifies the process for management preparation/control of budget formulation, execution planning or “what if” priority lists.



2015 Hanford Lifecycle Scope, Schedule and Cost Report (TPA M-036-01) – PFM assisted RL with its formal response to the Hanford Advisory Board (HAB) advice on the 2014 *Hanford Lifecycle Scope, Schedule and Cost Report* (LCR) (Advice #276). PFM drafted the response and collaborated with RL on the final product.

Analytical Tools – The Technology team completed development of two new reports in the Earned Value Analysis and Reporting System (EVARs) for Baseline Volatility and Cost Performance Report 3.

PFM created a survey in support of the Software Process Improvement Assessment. The survey was developed to gather feedback from end users and customers regarding their experiences with PFM software development and change control processes. The assessment document will meet the FY 2014 Work Plan Deliverable for RL and the PFM management assessment deliverable for MSA Performance Assurance.

Enhancements to the RL AMSE Safety Report Generator were completed in the Issue Tracker platform. The new functionality provides a more consistent format and more flexibility with report output.

Dashboards and Project Data Management Support – PFM facilitated training on various dashboards and SharePoint sites in support of the Plutonium Finishing Plant (PFP) project under the RL Assistant Manager for River and Plateau (AMRP). PFM also participated in the project's kaizen that focused on process improvements, which may require dashboard redesign.

The second revision to the Key Performance Goals (KPG) dashboard was released to production; several changes were made, including the backend data feed, which is now a live feed.

ITD – PFM continues to develop a Regulatory Decision Document (RDD) reporting capability for AMRP that 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 July 9 and 23, 2014. The information is available via a combination of three different systems. By integrating all data into the ITD, PFM will eliminate the need for users to “hunt and peck” to perform analyses.



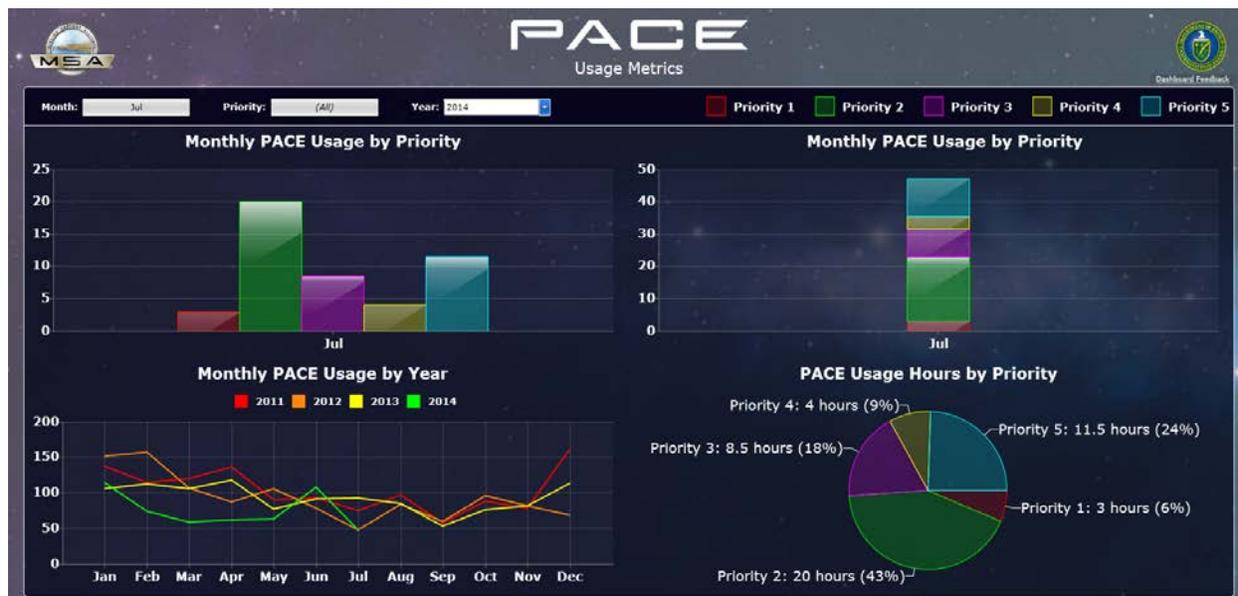
Operations Activities (OAs) and Capital Asset Projects (CAPs) – Hanford cleanup activities include OAs and CAPs with differing conditions and requirements. Delineation of OA and CAP activities during certain work phases such as site characterization and facility decontamination and decommissioning require further clarification. As a result, Project Integration and Control (PIC) and PFM are preparing a guide with augmented direction.

Technical Improvements & Efficiency Opportunities – PFM supported the DOE Soil & Groundwater Remediation Project in updating the status and closing out technical improvements suggested by project personnel.

PFM supported the DOE Soil & Groundwater Remediation Project as part of their Groundwater Monitoring Review Panel by reviewing the revised 100-HR-3 Operable Unit Data Quality Objectives and the draft 200-BP-5 and 200-PO-1 Operable Unit Sampling and Analysis Plans. Support was provided in order to streamline and optimize groundwater monitoring at these operable units.

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

1. Priority 1 (client, includes EM, DOE Headquarters (HQ), RL, and ORP Office of the Manager) – 3
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 20
3. Priority 3 (client, includes RL/ORP customers) – 8.5
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company [CHPRC]/Bechtel National, Inc./Washington River Protection Solutions) – 4
5. Priority 5 (Internal, includes MSA PFM) – 11.5



PFM provided a demonstration of the PACE in support of the International Organization for Standardization (ISO) 14001 certification for MSA. The purpose of the demonstration was to display recent enhancements and ongoing compliance of the tools and facility used by DOE and the Hanford Site contractors.

PFM – PFM was tasked to prepare a Policy Framing Guidance Document, consistent with existing policies, orders and guides, to enable DOE to determine whether an activity is a Capital Asset Project or an Operations Activity. PFM was also tasked with supporting the RL Sludge Treatment Project in assessing any gaps in required Critical Decision (CD) 2/3 documentation and preparing a work schedule to resolve any gaps.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

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



BASELINE PERFORMANCE

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

Fund Type	July 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	\$0.1	\$0.0	\$0.1	\$0.2
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$4.5	\$4.5	\$4.5	\$0.0	\$0.0	\$5.6
Subtotal	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$4.7	\$4.7	\$4.6	\$0.0	\$0.1	\$5.8

ACWP = Actual Cost of Work Performed.

D&D = decontamination & decommissioning.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

RC = River Corridor.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

CV = cost variance.

EAC = Estimate at Completion.

FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

Site-wide Services (SWS) cost variance (+\$0.1): Within threshold.



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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

July 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

Support to DOE Office of River Protection (ORP) Visit to Yakama Nations Tribal Council – C&EA supported ORP Manager with the development of a presentation to the Yakama Nations Tribal Council. The purpose of the briefing was to provide the Tribal Council with an overview of the ORP project.

Waste Sampling and Characterization Facility (WSCF) Newspaper Article – C&EA staff provided information to the *TriCity Herald* for an article regarding the final closure plan of WSCF. The article mentioned that most of the non-bargaining employees had found other positions within MSA or other contractors, and other non-bargaining unit workers were in the "bump and roll" process for rehire. Overall, it was a positive story about MSA and DOE mitigating layoff impacts.

Hanford Small Business Article in DOE Office of Environmental Management (EM) Newsletter – C&EA prepared an article on small business utilization at Hanford which was published in the EM Newsletter. The article highlighted small business contract awarded by Hanford contractors which, to date, is more than \$8 billion.



Support for Japanese Delegation Visit. – At the request of the DOE, MSA helped facilitate a visit from Japanese members to the Tri-Cities and the Hanford Site. The focus was to learn about Hanford, and related economic development/community activities in the area. C&EA staff coordinated the logistics for the visit, including transportation support, meal arrangements, scheduling speakers, and developing the official agenda of activities. The three day visit included a tour of the Hanford Site, a half-day meeting with local business leaders, a tour of the Pacific Northwest National Laboratory (PNNL), and presentations from Washington State University - Tri-Cities.

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 July 2014.

BASELINE PERFORMANCE

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

Fund Type	July 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$3.5	\$3.5	\$4.1	\$0.0	(\$0.6)	\$4.4
Subtotal	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$3.5	\$3.5	\$4.1	\$0.0	(\$0.6)	\$4.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion



FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$0.6M): 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 volume of support requests for External Reviews than planned.



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Public Works

Lori Fritz, Vice President

Monthly Performance Report

July 2014



*MSA Electrical Utilities Meter/Relay Tech Installs Wiring for
Electrical Meters at 200 West Facilities*



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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

Infrastructure and Services Alignment Plan – The Fiscal Year (FY) 2014 ISAP was sent to U.S Department of Energy (DOE) Richland Operations Office (RL) on July 31, 2014, one day ahead of the scheduled due date of August 1, 2014.

Move Coordination and Scheduling – Land & Facilities Management (L&FM) received 213 service requests in July, 2014. For those requests, scheduling and coordination of personnel from different organizations were required to complete a total of 317 personnel moves, 182 non-personnel moves, 14 Nationalization (equipment reuse) pickups, and 6 Excess Equipment pickups.

Long Term Stewardship (LTS) – On July 15, 2014, MSA LTS celebrated the contractual transition of the cocooned reactors from Washington Closure Hanford, LLC (WCH) to MSA. The celebration was attended by RL, WCH, CH2M HILL Plateau Remediation Company (CHPRC), and MSA personnel. The transition was a FY 2014 Key Performance Goal for RL. The draft work package for the 5-year entry into the 105-F reactor was completed. The package outlines the work requirement and procedures to successfully complete the 5-year assessment, tentatively scheduled for October 9 through October 31, 2014.

Water Utilities Responds to Water Quality Concern – On July 11, 2014, Water Utilities was notified by CHPRC of a 'chlorine odor' within the 2025E facility. Shortly after notification, a tester responded to the facility and obtained a sample of the water and checked for taste and odor in both the main kitchen area as well as the second floor. A slight odor of chlorine was sensed in the water by the tester. To ensure that there was



no objectiveness to the concern, chlorine residual sampling was performed. The lowest chlorine residual was recorded at 0.14 parts-per-million, and the highest residual recorded was at 0.39 parts-per-million, only 10% of the allowable 4.0 parts-per-million set forth by Washington State under Washington Administrative Code (WAC) 246-290, "Group A Public Water Supplies." Bacteriological samplings from various sinks throughout the facility were delivered to the Benton County Health Lab for analysis. No issues were found. Water Utilities then performed a flush of the water piping over the weekend. Notification of no water quality issues was immediately provided to the facility, along with Water Utilities recommendations the facility can follow to prevent stagnant potable water.

CareTaker II Cutover Success – The CareTaker II, successor application to the existing CareTaker software, was successfully placed into production on July 17, 2014, two weeks ahead of the project’s Performance Incentive’s July 31, 2014 due date. CareTaker II has a different look than its predecessor. The new application displays more detailed facility information arranged with similar associated data in a 4-plex dashboard appearance. The Real Estate Services (RES) project team managed work scope between the RES technical team, the application’s vendor Manhattan, and the Site’s Information Technologies integrator, Lockheed Martin Services, Inc. (LMSI). CareTaker II supports numerous critical Site safety and operational data systems in order to meet Site mission requirements. The project’s completion culminates a year of extensive planning, testing, and production execution activities.

MSA Electrical Utilities (EU) Completes Hanford Site Electrical Metering

Implementation Plan – MSA EU submitted the annual update of the "Hanford Site Electrical Metering Implementation Plan" to RL. This year’s update satisfies regulatory requirements pertaining to energy management in federal facilities and presents how the current obsolete, unsupported system will be upgraded. Challenges in providing appropriate communications systems and cyber security drove EU to develop new solutions to maintain compliance and improve reliability and efficiency. A five-year phased upgrade is planned, including implementing a scalable, network-based meter data management system to meet changing standards and regulatory requirements.

LOOK AHEAD

Nothing to report

MAJOR ISSUES

Nothing to report



SAFETY PERFORMANCE

During the month of July, there was one Occupational Safety and Health Administration (OSHA) Recordable injury reported within Public Works. An employee received a head laceration after a fall. .

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	July 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	\$0.2	\$0.2	(\$0.2)	\$0.0	\$1.3	\$0.9	\$0.8	(\$0.5)	\$0.1	\$2.0
RL-0041 - Nuc. Fac. D&D - RC Closure Project	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.6	\$1.8	\$1.7	\$0.2	\$0.1	\$2.1
Site-wide Services	\$2.3	\$2.3	\$3.4	\$0.0	(\$1.1)	\$28.3	\$28.1	\$35.7	(\$0.2)	(\$7.6)	\$34.5
Subtotal	\$2.9	\$2.7	\$3.7	(\$0.2)	(\$1.0)	\$31.2	\$30.8	\$38.2	(\$0.4)	(\$7.4)	\$38.6

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

Schedule Variance (SV) (-\$0.4M) – 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 the Hanford Fire Department moves to 400A Station. ET57a Hanford Local Area Network (HLAN) Network Upgrade had a delay in the start of application testing. L-785 Permanent Power to 211ED & 212ED project finished ahead of schedule causing an SV this year.

Cost Variance (CV) (-\$7.4M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an



issue that requires a corrective action, 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 for the RL authorized work scope for the FY 2014 WSCF budget, which, once negotiated, will be incorporated into the baseline.
- 2) Electrical Utilities – More material procurements were made due to new requirements that were not accounted for in 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, again due to the maintenance activities required to keep the Water and Sewer distribution system maintained, which has degraded across the site, due to the age of the system. 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) – Staffing levels are also above the baseline plan, due to the size of the organization that was combined with other scope, due to an MSA company reorganization which occurred in FY 2012.

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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

July 2014



*Maintenance Services Personnel, with Motor Carriers Services Support,
Complete Paint Stripping Activities on Hanford Roads*



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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

CH2M HILL Plateau Remediation Company (CHPRC) 4704 Building Occupancy Administrative Interface Agreement (AIA) – MSA Interface Management prepared an AIA to allow CHPRC to occupy Building 4707, pending a change to the Mission Support Contract (MSC) to reflect the official building transfer from MSA to CHPRC. The agreement was signed, and CHPRC has begun activities to occupy the 400 Area building vacated by MSA.

300 Area Utility Transition Plan – MSA Interface Management supported MSA Contracts in coordinating information provided to the U.S. Department of Energy (DOE) Richland Operations Office (RL) for the purpose of issuing a change order for work to be performed on the 300 Area Utility Transition Plan. The change order details the transition of 300 Area utility services from Washington Closure Hanford (WCH) to MSA. RL provided MSA instructions to proceed, and issued a change order with a designated not-to-exceed amount for work on the 300 Area Utility Services Transition.

Fiscal year (FY) 2015 Annual Forecast of Services Completed – MSA Interface Management transmitted the *Annual Forecast of Services and Infrastructure for Fiscal Year 2015* to RL on July 31, 2014. The Annual Forecast, which is an MSA contract deliverable, represents the FY 2015 forecast for usage-based services and major infrastructure systems. The purpose of the Annual Forecast is to align MSA resources to customer requirements, and develop service rates that minimize fluctuations throughout the fiscal year.

Performance Measures Working Session – A half-day working session on July 8, 2014, was held with Representatives from MSA Interface Management, MSA Baseline Management/Performance Reporting, and the RL Assistant Manager for Mission



Support (AMMS) to develop MSA's FY 2015 Performance Measures. These performance measurements will become part of MSA's new Performance Measurement System Dashboard currently under development as part of Performance Incentive 2.2.1.

Fall Protection Support at Waste Receiving and Packaging – Crane & Rigging personnel provided fall protection support for CHPRC personnel in accessing the Waste Receiving and Packaging (WRAP) facility exhaust stack requirements for performing the annual National Emission Standards for Hazardous Air Pollutants (NESHAP) stack test. Since the ladder access to the stack platform would be too high without a rest platform additional fall protection was required.

FY 2014 General Services Administration (GSA) Vehicle Replacement – MSA Fleet Management manages the GSA fleet for MSA, Washington River Protection Solutions LLC (WRPS), CHPRC, DOE Office of River Protection (ORP) and RL. Light and medium duty vehicles are typically replaced every 7 years or 60,000 miles; diesel trucks are typically replaced every 10 to 12 years or 100,000 miles. For FY 2014, Fleet Management has received 89 of 155 replacement vehicles requested. Procurement for the remaining 66 vehicles is underway with expected delivery in the next couple of months.

Fleet Services Support to the Plutonium Finishing Plant (PFP) Deactivation and Decommissioning (D&D) Project – Heavy Equipment (HE) Mechanics and Oilers assisted CHPRC in the demolition of the 2704 West facility as part of the PFP D&D project. HE Mechanics and Oilers repaired, maintained, and lubed the excavator, loader, and water cannons throughout the demolition to keep the production running as smoothly as possible with little downtime to the equipment.

2014 Road Striping – As of July 18, 2014, the Maintenance Services organization, with support from Motor Carrier services, completed 216 line miles of striping on Hanford Site roads. In addition, all stop bars and twenty turn arrows were completed in the 200 East Area. All stop bars on forty of the railroad track crossings were also completed. The striping activity is a high priority activity to improve road traffic safety on the Hanford Site.

LOOK AHEAD

August Contractor Interface Board (CIB) Meeting – MSA Interface Management will participate in the upcoming CIB meeting, which will be hosted by CHPRC on August 25, 2014.

Water Plant Motor Replacement – Maintenance Services began work on a project to replace an existing 100 horsepower motor at the 200 West Area Water Treatment Plant for Water Utilities. The work requires a composite crew of one Field Work Supervisor, four riggers, one crane operator, three electricians, one carpenter, and two millwrights. This scope was identified as a critical job for Water Utilities.



*Installing 100HP Motor at
200 West Area Water Treatment Plant*

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of July, there were no Occupational Safety and Health Administration recordable injuries reported within SS&IM. There were four minor First Aid cases reported: one involved a back strain when an employee lifted an item; another involved a contusion to an employee's elbow, hip, and neck as a result of a fall; another involved a hand sprain when a ratchet slipped from an employee's hand; and a fourth involved a back strain.



BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	July 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.1	\$0.1	\$1.0	\$0.0	(\$0.9)	\$1.2	\$1.2	\$4.7	\$0.0	(\$3.5)	\$1.6
Subtotal	\$0.1	\$0.1	\$1.0	\$0.0	(\$0.9)	\$1.2	\$1.2	\$4.7	\$0.0	(\$3.5)	\$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 (-\$3.5M) – 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.