

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## March 2014

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

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



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## TERMS

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

## 1.0 INTRODUCTION

This section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE), Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through March 2014.

### 1.1 KEY ACCOMPLISHMENTS

**MSA Reorganization** – MSA finalized its senior leadership reorganization. This move consolidates environmental with safety, health, and training to integrate our environmental scope with safety and health, and combine the radiological programs. Other moves consolidate functions in order to continue our focus on strong customer service.

**Historic B Reactor Upgrades** – MSA upgraded the electrical service at B Reactor. Since it was first built, the B Reactor has been served from the same electrical service. MSA has converted this outdated service to feed B Reactor from Hanford's standard electrical distribution system (13.8kV). The plan was completed by removing the old 2.4kV distribution system, with extra effort ensuring the historical nature of the infrastructure remained unchanged.



*Updating electrical service at B Reactor*

**Transfer of Record Boxes Completed** – MSA helped set up transportation for a pilot project to transfer 786 boxes (16 pallets) of records from Hanford to U.S. Department of Energy (DOE), Environmental Management (EM) Legacy Management in Morgantown, WV. MSA selected a carrier based on cost, estimated transit time and experience with the company. Teamsters loaded and sealed the trailer because of the sensitive nature of the records. Once the carrier left the Hanford Site, MSA tracked the shipment until it reached its destination. The delivery was made successfully with the seal intact.

**IDMS Meets Seven Million Record Milestone** – MSA’s Integrated Document Management System (IDMS) team is celebrating its seven million record milestone. Reaching this milestone in “green” records capture is a major achievement for the Hanford Site. IDMS has allowed MSA to avoid printing and storing more than 28,000 cubic feet of paper records for legal retention as required by the National Archives and Records Administration.

**MSA Completes 300 Area Milestone** – MSA completed the alterations to electrical lines that resulted from the 300 Area turnover to the city of Richland, WA. Line C3L5 was converted to feed from 400 Area’s 451B Substation. This 400 Area connection will now feed the 618-10 burial grounds, the remaining temporary needs in the 300 Area, and any other future requirements. Completion of these tasks aligns with right-sizing electrical utilities to support the Site mission.

**MSA Electrical Utilities Completes Capacitor Installations** – MSA linemen and meter relay technicians completed installing two additional pole-mounted ABB 900 KVAR voltage control switched capacitor banks in the 100D and 100B Areas. MSA also installed the ABB CQ900 voltage controller to allow for ground access. These banks are safer than the old unswitched banks because they can be operated from a controller at the pole’s base.



*Voltage controller installation*

**Significant Disposal Accomplished** – MSA shipped 89 transformers for excessing. The shipment of various-sized, pole-mounted transformers comes after a shipment of 15 pad-mounted transformers was completed. This shipment has freed up space in the 254E laydown yard allowing MSA to better organize waste processing in that area.

**EIS Supports Emergency Preparedness Inspection Efforts** – MSA Environmental Integration Services (EIS) provided regulatory agency inspection integration support to DOE and Hanford site contractors during the site wide inspection of the Hanford Site Emergency Preparedness Program performed by the State of Washington Department of Ecology (Ecology) in mid-March. The purpose of the inspection was to assess site wide compliance with emergency response and dangerous waste regulations at Hanford. Ecology indicated that they accomplished their objective of gaining a better understanding of the Hanford Site Emergency Preparedness Program, and how the Hanford site contractors interact with one another, including the interface and

hierarchy of emergency preparedness protocols, policies, and procedures. Ecology also noted consistency among the various Hanford site contractors with respect to emergency preparedness response procedures.

**B3S4 Substation De-energized** – MSA permanently de-energized the 300 Area B3S4 Substation. The Bonneville Power Administration is also beginning the process of permanently removing its 115kV feed into the same location. Other activities to finalize the shutdown include removing any salvageable equipment, installing a temporary transformer bank fed from the 400 Area, and providing Washington Closure Hanford, LLC (WCH) with temporary power for its B3S4 demolition and hazardous waste removal activities.



*De-energized B3S4 Substations*

**HSSL and HWSAL Revisions Completed** – MSA Real Estate Services staff completed new revisions to the Hanford Site Structures List (HSSL) and Hanford Waste Site Assignment List (HWSAL), supporting MSA's quarterly performance measure (scorecard) update. These facility and waste site lists are also being used to update the Mission Support Contract, Plateau Remediation Contract, and Tank Operations Contract J.13 and J.14 attachments.

**2607W6 Pump Replacement** – MSA replaced three dosing tank pumps at the 2607W6 Facility. After removal of the submersible pumps, teams began chipping and removing the existing grout and old conduit. The conduit was replaced, then grouted in place. The teams set three new pumps, and operationally tested them with the help of teamsters hauling a number of loads of water.

2.0 ANALYSIS OF FUNDS

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

| Funds Source PBS | Title                                   | DOE Expected Funds | * Funds Received | FYTD Actuals   | Remaining Available Funds from Funds Received |
|------------------|---|--------------------|------------------|----------------|---|
| RL-0020          | Safeguards & Security                   | \$68.8             | \$38.0           | \$31.0         | \$7.0   |
| RL-0040**        | Reliability Projects/ HAMMER/ Inventory | \$8.4              | \$4.4            | \$3.0          | \$1.4   |
| RL-0041          | B Reactor                               | \$7.0              | \$5.0            | \$1.1          | \$3.9   |
| SWS              | Site-Wide Services                      | \$174.5            | \$110.7          | \$78.3         | \$32.4  |
| <b>Total</b>     |   | <b>\$258.8</b>     | <b>\$158.1</b>   | <b>\$113.4</b> | <b>\$44.7</b>                                 |

FYTD = Fiscal Year to Date. PMTO = Portfolio Management Task Order.  
 HAMMER = Volpentest HAMMER Training and Education Center. SWS = Site-Wide Services.  
 PBS = Project Baseline Summary. EAC = Estimate at Completion.  
 PD = Project Development.

\* Funds received through Mod 363 dated April 9, 2014





## 3.0 SAFETY PERFORMANCE

During the month of March, one recordable injury occurred when an employee suffered a cut finger and required sutures. There were no Days Away, Restricted, or Transferred (DART) injuries reported during this time period; however, an injury that was recorded as First Aid in January was reclassified as both Recordable and DART when further evaluated with updated medical information. In FY 2014, 10 injuries have been recorded which results in a Total Rate Case (TRC) rate of 1.21 and a DART rate of 0.72, both higher than the EM goal of 1.1 and 0.6, respectively. MSA has implemented actions for injury prevention, such as focused safety communications, discussions with higher risk groups, and emphasis on situational awareness. Senior leadership continues to work with Safety Professionals, the Hanford Atomic Metal Trades Council (HAMTC) and Hanford Guards Union (HGU) Safety Representatives, and Zero Accident Councils to evaluate the incidents and develop potential corrective actions for MSA to take to reduce accident rates.



Table 3-1. Total Recordable Case Rate.

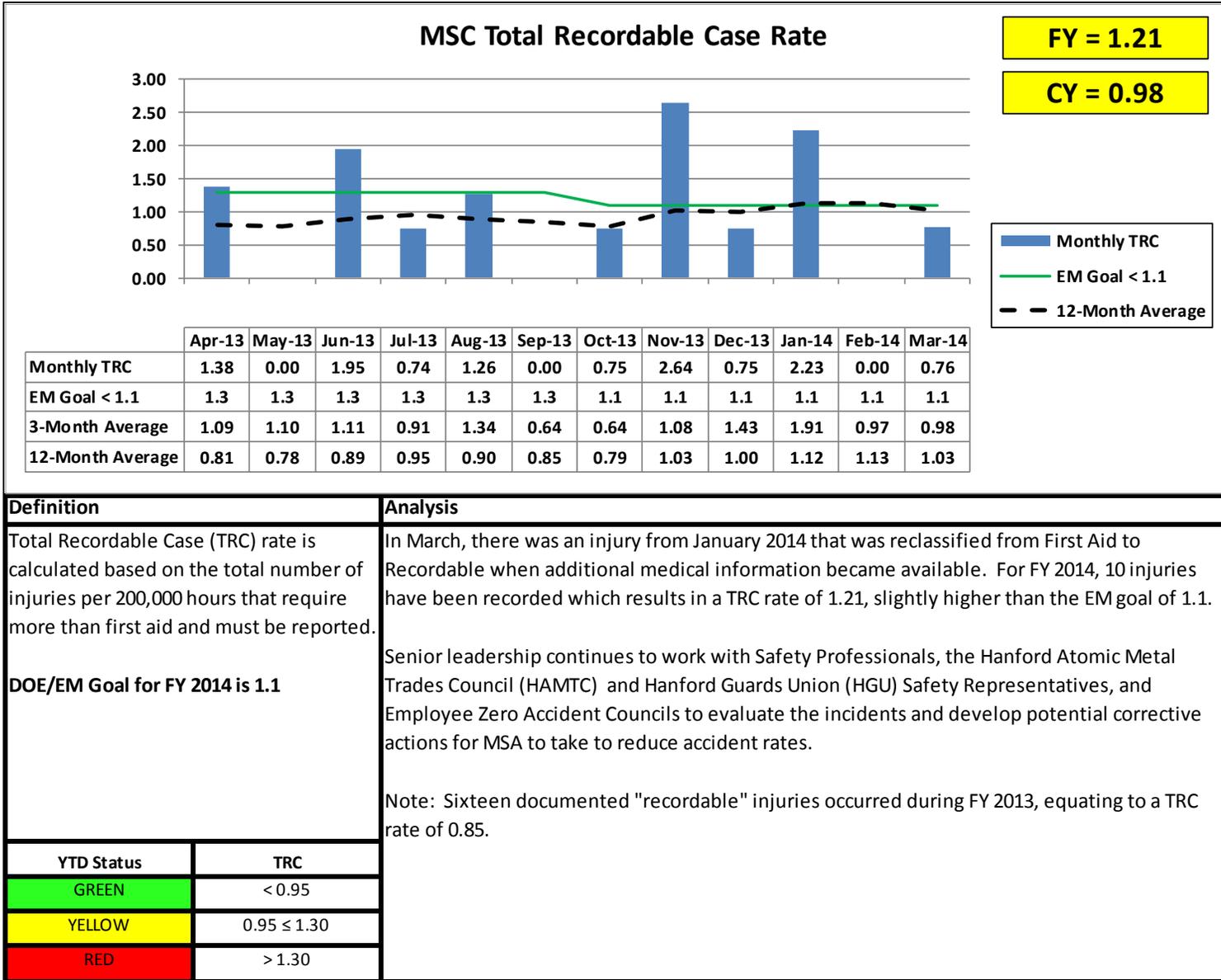
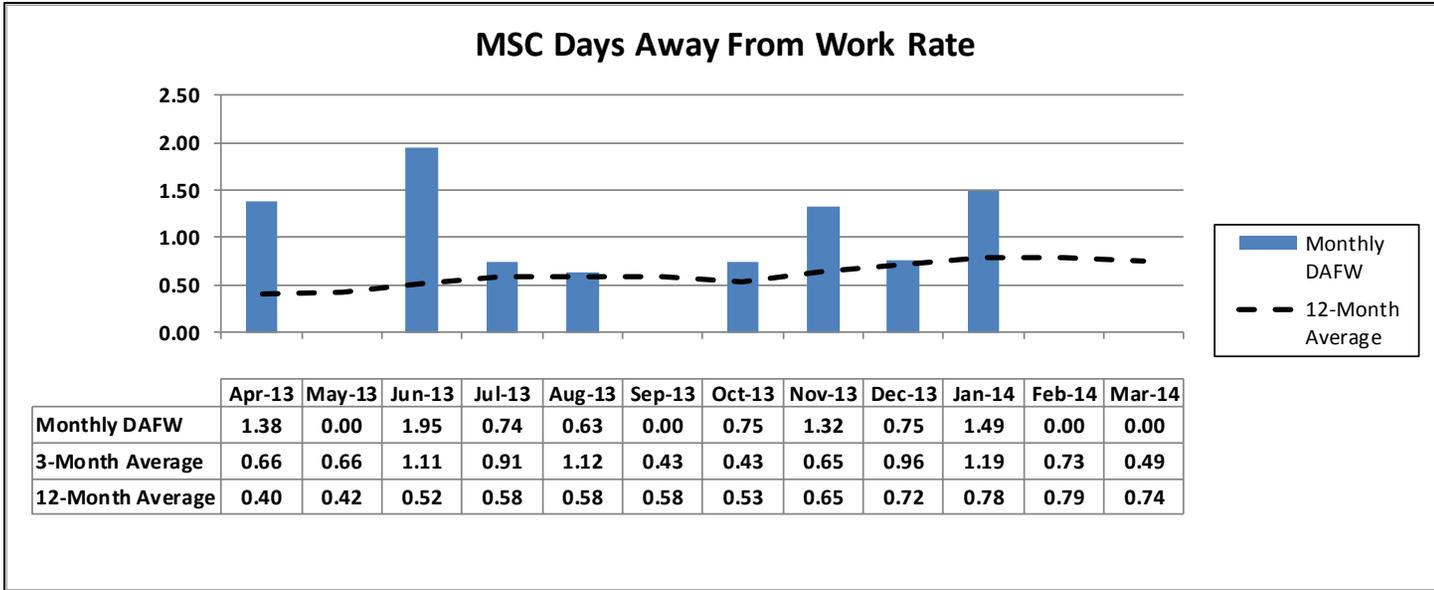




Table 3-2. Days Away From Work.



| Definition  | Analysis  |
|---|---|
| <p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work, after the initial injury day, multiplied by 200,000 and divided by the total number of work hours. Once a case has become a DAFW case, it remains a single DAFW case regardless of the number of work days that are missed. There is no EM goal for the DAFW rate.</p> | <p>For the second month in a row, there were no Days Away From Work (DAFW) injuries. However, in March there was an injury from January 2014 that was reclassified from First Aid to DAFW when additional medical information became available. To date, six DAFW cases have been recorded for FY 2014. The to-date MSA DAFW rate for FY 2014 is 0.72.</p> <p>MSA has implemented actions for injury prevention, such as focused safety communications, discussions with higher risk groups, and emphasis on situational awareness. Senior leadership continues to work with safety professionals and representatives to evaluate the increase of incidents and develop potential corrective actions for MSA to take to reduce both the accident rates and severity of the injuries. The President's and Employee Zero Accident Councils have also been tasked to discuss recent injuries and discuss possible prevention actions, with suggestions being reviewed for possible implementation.</p> <p>Note: Eleven documented DAFW injuries occurred during FY 2013, equating to a DAFW rate of 0.58</p> |



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

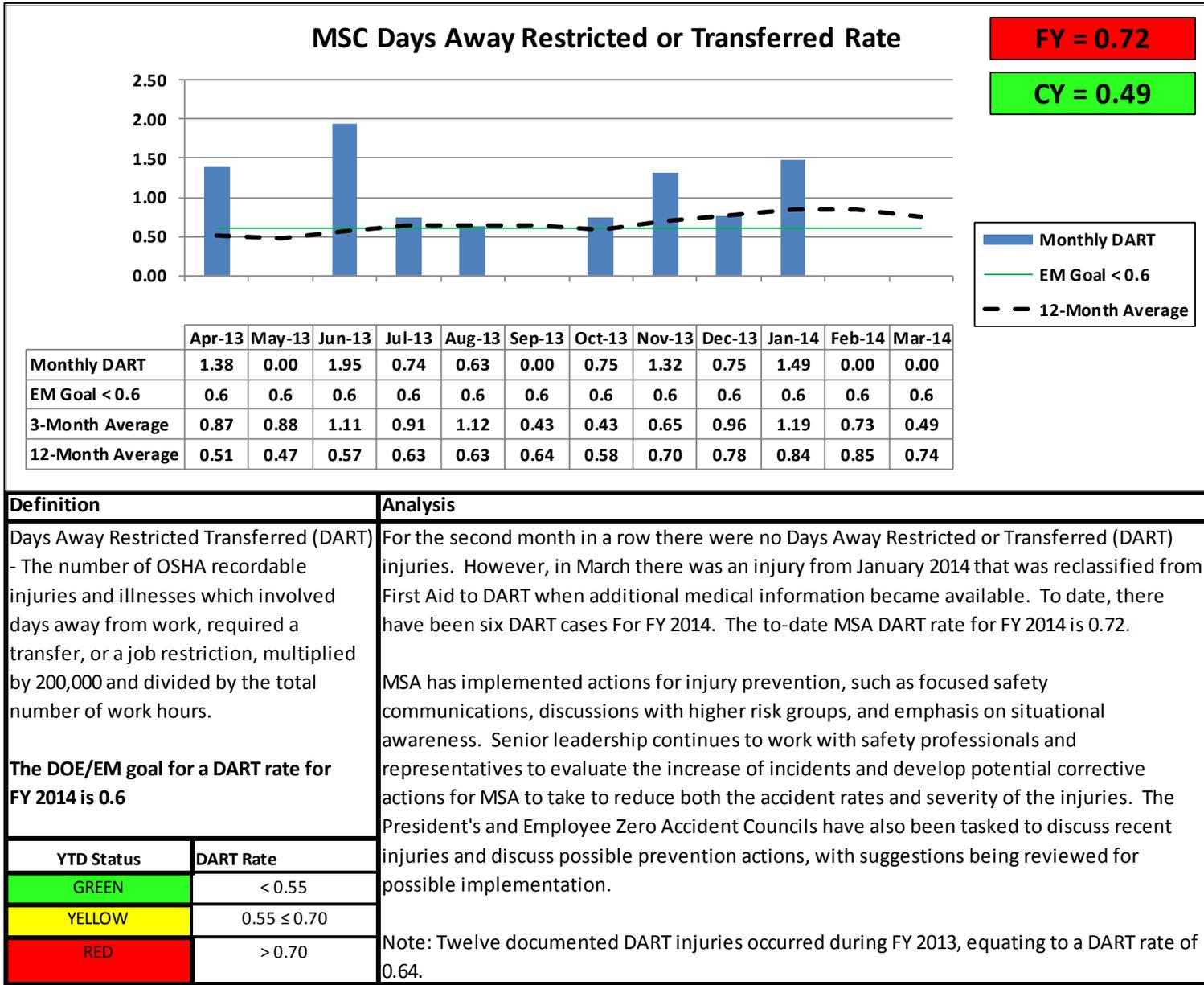
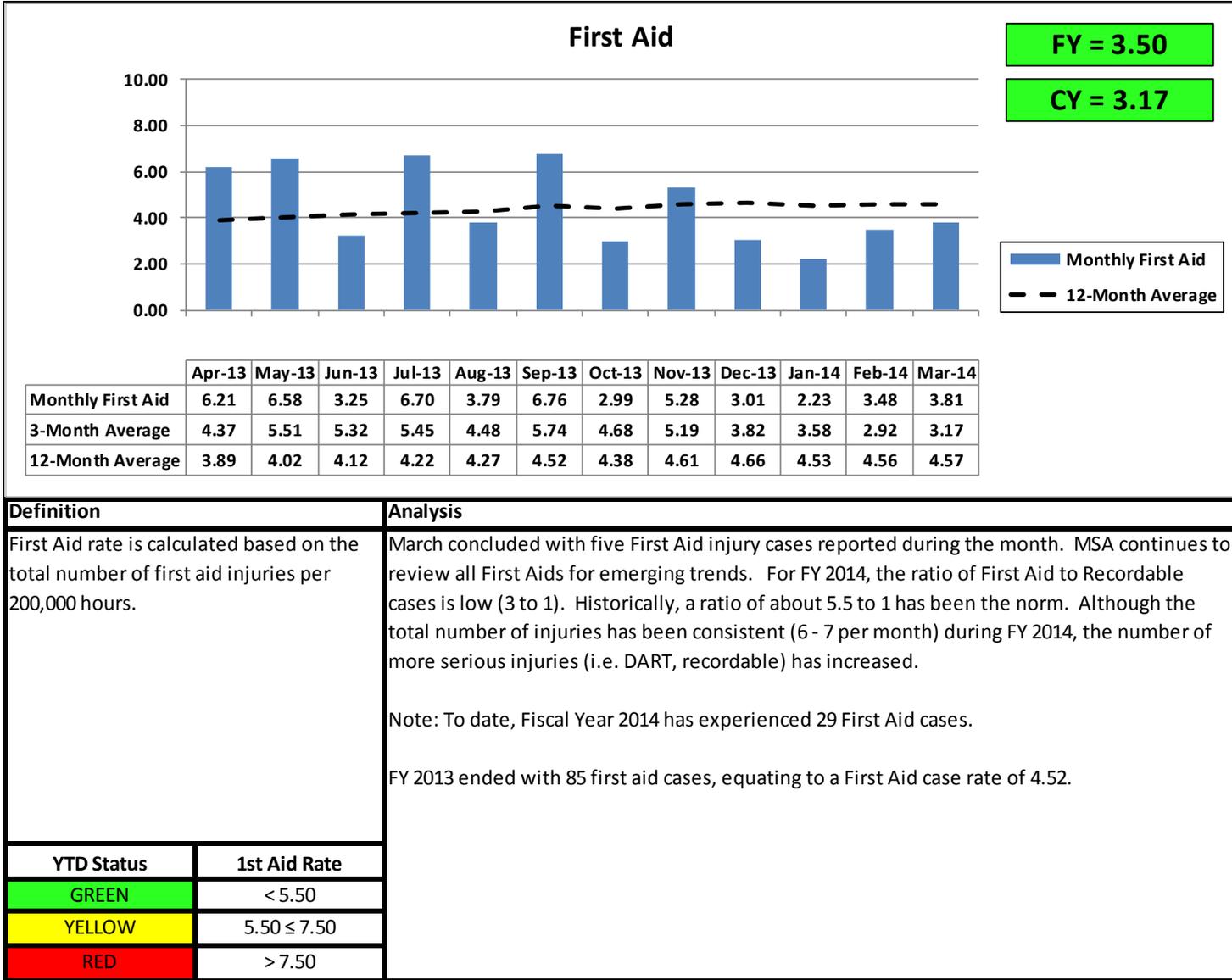




Table 3-4. First Aid Case Rate



| Definition  |              |
|---|--------------|
| First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours. |              |
| YTD Status  | 1st Aid Rate |
| GREEN   | < 5.50       |
| YELLOW  | 5.50 ≤ 7.50  |
| RED   | > 7.50       |

**Analysis**

March concluded with five First Aid injury cases reported during the month. MSA continues to review all First Aids for emerging trends. For FY 2014, the ratio of First Aid to Recordable cases is low (3 to 1). Historically, a ratio of about 5.5 to 1 has been the norm. Although the total number of injuries has been consistent (6 - 7 per month) during FY 2014, the number of more serious injuries (i.e. DART, recordable) has increased.

Note: To date, Fiscal Year 2014 has experienced 29 First Aid cases.

FY 2013 ended with 85 first aid cases, equating to a First Aid case rate of 4.52.



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<br>FORMAT 1 - WORK BREAKDOWN STRUCTURE |                    |                                     |                                |  |                                     |                                   |                    |  |               | DOLLARS IN Thousands                          |               | FORM APPROVED<br>OMB No. 0704-0188 |               |                                      |  |                           |  |
|--|--------------------|-------------------------------------|--------------------------------|--|-------------------------------------|-----------------------------------|--------------------|--|---------------|---|---------------|------------------------------------|---------------|--------------------------------------|--|---------------------------|--|
| 1. Contractor  |                    | 2. Contract                         |                                |  | 3. Program                          |                                   |                    | 4. Report Period   |               |   |               |                                    |               |                                      |  |                           |  |
| a. Name<br>Mission Support Alliance                                |                    | a. Name<br>Mission Support Contract |                                |  | a. Name<br>Mission Support Contract |                                   |                    | a. From (2014/02/24)   |               |   |               |                                    |               |                                      |  |                           |  |
| b. Location (Address and Zip Code)<br>Richland, WA 99352           |                    | b. Number<br>RL14728                |                                | b. Phase<br>Operations                                 |                                     |                                   | b. To (2014/03/23) |  |               |   |               |                                    |               |                                      |  |                           |  |
| c. TYPE<br>CPAF  |                    | d. Share Ratio                      |                                | c. EVMS ACCEPTANCE<br>No X Yes                         |                                     |                                   |                    |  |               |   |               |                                    |               |                                      |  |                           |  |
| 5. CONTRACT DATA   |                    |                                     |                                |  |                                     |                                   |                    |  |               |   |               |                                    |               |                                      |  |                           |  |
| a. QUANTITY<br>N/A   |                    | b. NEGOTIATED COST<br>\$3,143,766   |                                | c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK<br>\$507 |                                     | d. TARGET PROFIT/FEE<br>\$209,439 |                    | e. TARGET PRICE<br>\$3,353,205   |               | f. ESTIMATED PRICE<br>\$3,596,025             |               | g. CONTRACT CEILING<br>N/A         |               | h. ESTIMATED CONTRACT CEILING<br>N/A |  | i. DATE OF OTB/OTS<br>N/A |  |
| 6. ESTIMATED COST AT COMPLETION                                    |                    |                                     |                                |  |                                     |                                   |                    |  |               | 7. AUTHORIZED CONTRACTOR REPRESENTATIVE       |               |                                    |               |                                      |  |                           |  |
|  |                    |                                     |                                | CONTRACT BUDGET BASE (2)                               |                                     | VARIANCE (3)                      |                    | a. NAME (Last, First, Middle Initial)<br><i>D. ROSCITTO for Armijo, Jorge F.</i> |               | b. TITLE<br><i>COO</i><br>MSC Project Manager |               | c. SIGNATURE<br><i>[Signature]</i> |               | d. DATE SIGNED<br><i>4/21/14</i>     |  |                           |  |
| a. BEST CASE   |                    | \$3,144,251                         |                                |  |                                     |                                   |                    |  |               |   |               |                                    |               |                                      |  |                           |  |
| b. WORST CASE  |                    | \$3,554,418                         |                                |  |                                     |                                   |                    |  |               |   |               |                                    |               |                                      |  |                           |  |
| c. MOST LIKELY   |                    | \$3,385,160                         |                                | 3,144,251  |                                     | (240,909)                         |                    |  |               |   |               |                                    |               |                                      |  |                           |  |
| 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                               | 3,734              | 3,734                               | 4,531                          | -  | (797)                               | 251,198                           | 251,198            | 275,534  | 0             | (24,335)                                      | 507,619       | 539,053                            | (31,433)      |                                      |  |                           |  |
| 3001.01.02 - Fire and Emergency Response                           | 1,486              | 1,486                               | 1,721                          | -  | (235)                               | 84,230                            | 84,230             | 96,007   | (0)           | (11,777)                                      | 175,743       | 189,598                            | (14,256)      |                                      |  |                           |  |
| 3001.01.03 - Emergency Management                                  | 422                | 422                                 | 355                            | -  | 67                                  | 24,539                            | 24,539             | 21,612   | 0             | 2,927   | 52,903        | 49,627                             | 3,277         |                                      |  |                           |  |
| 3001.01.04 - HAMMER  | 315                | 315                                 | 505                            | -  | (190)                               | 23,914                            | 23,914             | 35,698   | 0             | (11,784)                                      | 40,008        | 53,224                             | (13,216)      |                                      |  |                           |  |
| 3001.01.05 - Emergency Services & Training Management              | 42                 | 42                                  | 97                             | -  | (55)                                | 9,817                             | 9,817              | 4,089  | (0)           | 5,728   | 12,748        | 7,243                              | 5,505         |                                      |  |                           |  |
| 3001.02.01 - Site-Wide Safety Standards                            | 25                 | 25                                  | 14                             | -  | 11                                  | 1,756                             | 1,756              | 3,926  | (0)           | (2,170)                                       | 3,506         | 5,722                              | (2,216)       |                                      |  |                           |  |
| 3001.02.02 - Environmental Integration                             | 373                | 373                                 | 367                            | -  | 7                                   | 38,553                            | 38,455             | 30,835   | (98)          | 7,620   | 63,089        | 55,604                             | 7,485         |                                      |  |                           |  |
| 3001.02.03 - Public Safety & Resource Protection                   | 857                | 857                                 | 570                            | -  | 287                                 | 42,523                            | 42,523             | 26,165   | (0)           | 16,358  | 103,653       | 85,674                             | 17,978        |                                      |  |                           |  |
| 3001.02.04 - Radiological Site Services                            | (34)               | (34)                                | -                              | -  | (34)                                | 26,955                            | 26,955             | 3,967  | -             | 22,988  | 26,923        | 3,967                              | 22,956        |                                      |  |                           |  |
| 3001.02.05 - WSCF Analytical Services                              | 72                 | 72                                  | 790                            | -  | (719)                               | 21,505                            | 21,505             | 44,072   | (0)           | (22,568)                                      | 26,185        | 52,819                             | (26,634)      |                                      |  |                           |  |
| 3001.03.01 - IM Project Planning & Controls                        | 274                | 274                                 | 221                            | -  | 53                                  | 18,890                            | 18,890             | 20,983   | 0             | (2,092)                                       | 37,900        | 39,512                             | (1,612)       |                                      |  |                           |  |
| 3001.03.02 - Information Systems                                   | 954                | 954                                 | 809                            | -  | 145                                 | 57,521                            | 57,521             | 61,298   | (0)           | (3,778)                                       | 118,488       | 121,856                            | (3,368)       |                                      |  |                           |  |
| 3001.03.03 - Infrastructure / Cyber Security                       | 274                | 274                                 | 463                            | -  | (189)                               | 13,066                            | 13,066             | 18,480   | (0)           | (5,414)                                       | 31,919        | 38,383                             | (6,464)       |                                      |  |                           |  |
| 3001.03.04 - Content & Records Management                          | 558                | 558                                 | 422                            | -  | 137                                 | 31,827                            | 31,827             | 35,620   | -             | (3,793)                                       | 69,594        | 72,598                             | (3,004)       |                                      |  |                           |  |
| 3001.03.05 - IR/CM Management                                      | 24                 | 24                                  | 63                             | -  | (39)                                | 1,594                             | 1,594              | 3,393  | -             | (1,800)                                       | 3,243         | 5,258                              | (2,015)       |                                      |  |                           |  |
| 3001.03.06 - Information Support Services                          | 141                | 141                                 | 104                            | -  | 37                                  | 9,223                             | 9,223              | 6,676  | 0             | 2,547   | 19,027        | 16,191                             | 2,836         |                                      |  |                           |  |
| 3001.04.01 - Roads and Grounds Services                            | 218                | 218                                 | 124                            | -  | 95                                  | 12,791                            | 12,791             | 10,861   | 0             | 1,929   | 27,866        | 26,393                             | 1,473         |                                      |  |                           |  |
| 3001.04.02 - Biological Services                                   | 252                | 252                                 | 318                            | -  | (66)                                | 14,271                            | 14,271             | 15,369   | 0             | (1,098)                                       | 31,653        | 33,670                             | (2,017)       |                                      |  |                           |  |
| 3001.04.03 - Electrical Services                                   | 458                | 458                                 | 837                            | -  | (379)                               | 27,493                            | 27,493             | 41,622   | 0             | (14,129)                                      | 59,194        | 76,674                             | (17,480)      |                                      |  |                           |  |
| 3001.04.04 - Water/Sewer Services                                  | 391                | 391                                 | 843                            | -  | (453)                               | 23,116                            | 23,116             | 34,351   | 0             | (11,234)                                      | 50,372        | 63,981                             | (13,609)      |                                      |  |                           |  |
| 3001.04.05 - Facility Services                                     | -                  | -                                   | 1                              | -  | (1)                                 | 6,786                             | 6,786              | 7,862  | 0             | (1,076)                                       | 6,786         | 7,911                              | (1,126)       |                                      |  |                           |  |
| 3001.04.06 - Transportation  | -                  | -                                   | 28                             | -  | (28)                                | 2,782                             | 2,782              | 8,893  | 0             | (6,111)                                       | 2,782         | 9,074                              | (6,292)       |                                      |  |                           |  |

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



| CONTRACT PERFORMANCE REPORT                                |                          |                          |                                      |                 |             |                          |                          |                                      |                      |              |                  |                   | DOLLARS IN Thousands |        |        | FORM APPROVED<br>OMB No. 0704-0188 |         |           |           |           |       |           |           |           |          |
|--|--------------------------|--------------------------|--------------------------------------|-----------------|-------------|--------------------------|--------------------------|--------------------------------------|----------------------|--------------|------------------|-------------------|----------------------|--------|--------|------------------------------------|---------|-----------|-----------|-----------|-------|-----------|-----------|-----------|----------|
| FORMAT 1 - WORK BREAKDOWN STRUCTURE                        |                          |                          |                                      |                 |             |                          |                          |                                      |                      |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 1. Contractor  |                          |                          | 2. Contract                          |                 |             | 3. Program               |                          |                                      | 4. Report Period     |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| a. Name  |                          |                          | a. Name                              |                 |             | a. Name                  |                          |                                      | a. From (2014/02/24) |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| Mission Support Alliance                                   |                          |                          | Mission Support Contract             |                 |             | Mission Support Contract |                          |                                      | b. To (2014/03/23)   |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| b. Location (Address and Zip Code)                         |                          |                          | b. Number                            |                 |             | b. Phase                 |                          |                                      |                      |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| Richland, WA 99352   |                          |                          | RL14728                              |                 |             | Operations               |                          |                                      |                      |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| c. TYPE  |                          |                          | d. Share Ratio                       |                 |             | c. EVMS ACCEPTANCE       |                          |                                      |                      |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| CPAF   |                          |                          |                                      |                 |             | No X Yes                 |                          |                                      |                      |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| Item<br>(1)  | Current Period           |                          |                                      |                 |             | Cumulative to Date       |                          |                                      |                      |              | At Completion    |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
|  | Budgeted Cost            |                          | Actual Cost<br>Work<br>Performed (4) | Variance        |             | Budgeted Cost            |                          | Actual<br>Cost Work<br>Performed (9) | Variance             |              | Budgeted<br>(12) | Estimated<br>(13) | Variance<br>(14)     |        |        |                                    |         |           |           |           |       |           |           |           |          |
|  | Work<br>Scheduled<br>(2) | Work<br>Performed<br>(3) |                                      | Schedule<br>(5) | Cost<br>(6) | Work<br>Scheduled<br>(7) | Work<br>Performed<br>(8) |                                      | Schedule<br>(10)     | Cost<br>(11) |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)               |                          |                          |                                      |                 |             |                          |                          |                                      |                      |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.07 - Fleet Services                                | 44                       | 44                       | 57                                   | 0               | (13)        | 4,125                    | 4,125                    | 5,597                                | 0                    | (1,471)      | 7,189            | 8,682             | (1,494)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 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                            | 234                      | 234                      | 369                                  | 0               | (136)       | 20,570                   | 20,570                   | 23,381                               | 0                    | (2,811)      | 36,586           | 40,975            | (4,389)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.11 - Energy Management                             | 184                      | 184                      | 57                                   | 0               | 127         | 6,686                    | 6,686                    | 3,565                                | (0)                  | 3,121        | 19,299           | 15,639            | 3,660                |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.12 - B Reactor                                     | 159                      | 176                      | 238                                  | 17              | (62)        | 11,481                   | 11,465                   | 11,736                               | (16)                 | (271)        | 19,371           | 19,769            | (398)                |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.13 - Work Management                               | 77                       | 77                       | 114                                  | 0               | (37)        | 4,466                    | 4,466                    | 6,495                                | (0)                  | (2,030)      | 9,790            | 12,059            | (2,268)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.14 - Land and Facilities Management                | 485                      | 485                      | 381                                  | 0               | 104         | 23,310                   | 23,310                   | 17,207                               | (0)                  | 6,103        | 48,242           | 42,734            | 5,508                |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.15 - Mail & Courier                                | 94                       | 94                       | 51                                   | 0               | 44          | 5,221                    | 5,221                    | 3,576                                | 0                    | 1,646        | 11,655           | 9,730             | 1,926                |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.16 - Property Systems/Acquisitons                  | 429                      | 429                      | 506                                  | 0               | (76)        | 23,508                   | 23,508                   | 24,787                               | 0                    | (1,279)      | 52,766           | 54,376            | (1,611)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.17 - General Supplies Inventory                    | 10                       | 10                       | (68)                                 | 0               | 78          | 470                      | 470                      | 1,465                                | 0                    | (995)        | 1,169            | 2,125             | (956)                |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.04.18 - Maintenance Management Program Implementation | 172                      | 172                      | 126                                  | 0               | 46          | 1,109                    | 1,109                    | 610                                  | 0                    | 499          | 11,438           | 10,979            | 459                  |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.06.01 - Business Operations                           | 267                      | 267                      | 374                                  | 0               | (107)       | 18,119                   | 18,119                   | 26,572                               | (0)                  | (8,453)      | 36,395           | 45,981            | (9,585)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.06.02 - Human Resources                               | 193                      | 193                      | 190                                  | 0               | 3           | 11,160                   | 11,160                   | 10,484                               | 0                    | 676          | 24,144           | 23,718            | 426                  |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.06.03 - Safety, Health & Quality                      | 857                      | 857                      | 1,520                                | 0               | (663)       | 51,209                   | 51,209                   | 82,393                               | 0                    | (31,184)     | 109,425          | 144,615           | (35,190)             |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.06.04 - Miscellaneous Support                         | 538                      | 538                      | 230                                  | 0               | 308         | 32,999                   | 32,943                   | 26,301                               | (57)                 | 6,641        | 69,206           | 60,887            | 8,319                |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.06.05 - President's Office                            | -                        | -                        | -                                    | 0               | 0           | -                        | -                        | 16                                   | 0                    | (16)         | -                | 16                | (16)                 |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.06.06 - Strategy                                      | -                        | -                        | 22                                   | 0               | (22)        | -                        | -                        | 2,550                                | 0                    | (2,550)      | -                | 2,550             | (2,550)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.07.01 - Portfolio Management                          | 469                      | 469                      | 445                                  | 0               | 24          | 28,822                   | 28,822                   | 34,791                               | 0                    | (5,969)      | 59,723           | 66,172            | (6,448)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 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                             | 7                        | 10                       | 11                                   | 3               | (1)         | 2,405                    | 2,407                    | 5,062                                | 2                    | (2,655)      | 9,182            | 11,879            | (2,696)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 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                               | 6                        | -                        | -                                    | (6)             | 0           | 5,096                    | 5,097                    | 4,907                                | 2                    | 190          | 57,576           | 57,386            | 190                  |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.08.06 - Reliability Projects Studies & Estimates      | -                        | -                        | 0                                    | 0               | (0)         | 2,562                    | 2,562                    | 4,435                                | (0)                  | (1,873)      | 2,562            | 4,435             | (1,873)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.08.07 - Reliability Project Spare Parts Inventory     | -                        | -                        | (2)                                  | 0               | 2           | 86                       | 86                       | 2,372                                | 0                    | (2,287)      | 86               | 2,372             | (2,287)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 3001.08.08 - Network & Telecommunications System           | 38                       | 49                       | 71                                   | 12              | (22)        | 7,206                    | 7,287                    | 12,718                               | 81                   | (5,431)      | 7,478            | 12,955            | (5,477)              |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 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                                 | 26                       | -                        | -                                    | (26)            | 0           | 1,553                    | 979                      | 808                                  | (574)                | 171          | 1,569            | 808               | 761                  |        |        |                                    |         |           |           |           |       |           |           |           |          |
| 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                                    |                          |                          |                                      |                 |             |                          |                          |                                      |                      |              |                  |                   |                      |        |        |                                    |         |           |           |           |       |           |           |           |          |
| e. SUBTOTAL (Performance Measurement Baseline)             |                          |                          |                                      |                 |             |                          |                          |                                      |                      |              |                  |                   | 15,127               | 15,127 | 17,876 | (0)                                | (2,750) | 1,046,668 | 1,046,008 | 1,149,938 | (660) | (103,930) | 2,237,498 | 2,321,028 | (83,530) |

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

| CONTRACT PERFORMANCE REPORT                              |                       |                                     |                       |                 |             |                                     |                       |                       |                  |                      |                  |                   |                  | DOLLARS IN Thousands |  |  | FORM APPROVED<br>OMB No. 0704-0188 |  |
|--|-----------------------|-------------------------------------|-----------------------|-----------------|-------------|-------------------------------------|-----------------------|-----------------------|------------------|----------------------|------------------|-------------------|------------------|----------------------|--|--|------------------------------------|--|
| FORMAT 1 - WORK BREAKDOWN STRUCTURE                      |                       |                                     |                       |                 |             |                                     |                       |                       |                  |                      |                  |                   |                  |                      |  |  |                                    |  |
| 1. Contractor  |                       | 2. Contract                         |                       |                 |             | 3. Program                          |                       |                       |                  | 4. Report Period     |                  |                   |                  |                      |  |  |                                    |  |
| a. Name<br>Mission Support Alliance                      |                       | a. Name<br>Mission Support Contract |                       |                 |             | a. Name<br>Mission Support Contract |                       |                       |                  | a. From (2014/02/24) |                  |                   |                  |                      |  |  |                                    |  |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 |                       | b. Number<br>RL14728                |                       |                 |             | b. Phase<br>Operations              |                       |                       |                  | b. To (2014/03/23)   |                  |                   |                  |                      |  |  |                                    |  |
| c. TYPE<br>CPAF  |                       | d. Share Ratio                      |                       |                 |             | c. EVMS ACCEPTANCE<br>No X Yes      |                       |                       |                  |                      |                  |                   |                  |                      |  |  |                                    |  |
| Item<br>(1)  | Current Period        |                                     |                       |                 |             |                                     | Cumulative to Date    |                       |                  |                      |                  | At Completion     |                  |                      |  |  |                                    |  |
|  | Budgeted Cost         |                                     | Actual Cost           | Variance        |             | Budgeted Cost                       |                       | Actual Cost           | Variance         |                      | Budgeted<br>(12) | Estimated<br>(13) | Variance<br>(14) |                      |  |  |                                    |  |
|  | Work Scheduled<br>(2) | Work Performed<br>(3)               | Work Performed<br>(4) | Schedule<br>(5) | Cost<br>(6) | Work Scheduled<br>(7)               | Work Performed<br>(8) | Work Performed<br>(9) | Schedule<br>(10) | Cost<br>(11)         |                  |                   |                  |                      |  |  |                                    |  |
| a2. WORK BREAKDOWN STRUCTURE ELEMENT                     |                       |                                     |                       |                 |             |                                     |                       |                       |                  |                      |                  |                   |                  |                      |  |  |                                    |  |
| 3001.01.04 - HAMMER                                      | 957                   | 957                                 | 840                   | 0               | 117         | 50,940                              | 50,940                | 65,218                | 0                | (14,279)             | 102,103          | 115,899           | (13,796)         |                      |  |  |                                    |  |
| 3001.02.04 - Radiological Site Services                  | 994                   | 994                                 | 741                   | 0               | 252         | 20,335                              | 20,335                | 16,633                | 0                | 3,702                | 85,167           | 79,399            | 5,768            |                      |  |  |                                    |  |
| 3001.02.05 - WSCF Analytical Services                    | 828                   | 828                                 | 778                   | 0               | 50          | 43,437                              | 43,437                | 51,539                | 0                | (8,102)              | 104,990          | 110,116           | (5,126)          |                      |  |  |                                    |  |
| 3001.03.06 - Information Support Services                | -                     | -                                   | (13)                  | 0               | 13          | 3,960                               | 3,960                 | 4,043                 | (0)              | (83)                 | 3,960            | 4,148             | (188)            |                      |  |  |                                    |  |
| 3001.04.05 - Facility Services                           | 517                   | 517                                 | 690                   | 0               | (174)       | 24,935                              | 24,935                | 28,473                | 0                | (3,538)              | 59,712           | 63,771            | (4,059)          |                      |  |  |                                    |  |
| 3001.04.06 - Transportation                              | 136                   | 136                                 | 422                   | 0               | (286)       | 6,390                               | 6,390                 | 19,759                | (0)              | (13,368)             | 15,482           | 30,579            | (15,098)         |                      |  |  |                                    |  |
| 3001.04.07 - Fleet Services                              | 586                   | 586                                 | 851                   | 0               | (265)       | 33,066                              | 33,066                | 67,150                | 0                | (34,085)             | 72,694           | 108,508           | (35,814)         |                      |  |  |                                    |  |
| 3001.04.08 - Crane and Rigging                           | 722                   | 722                                 | 861                   | 0               | (139)       | 39,252                              | 39,252                | 56,170                | 0                | (16,918)             | 88,716           | 106,532           | (17,816)         |                      |  |  |                                    |  |
| 3001.04.13 - Work Management                             | -                     | -                                   | 39                    | 0               | (39)        | 0                                   | 0                     | 1,355                 | 0                | (1,355)              | 0                | 1,631             | (1,631)          |                      |  |  |                                    |  |
| 3001.04.14 - Land and Facilities Management              | 537                   | 537                                 | 489                   | 0               | 47          | 23,118                              | 23,118                | 27,293                | (0)              | (4,175)              | 59,687           | 63,678            | (3,992)          |                      |  |  |                                    |  |
| 3001.04.15 - Mail & Courier                              | 15                    | 15                                  | 21                    | 0               | (6)         | 497                                 | 497                   | 525                   | 0                | (29)                 | 1,559            | 1,618             | (58)             |                      |  |  |                                    |  |
| 3001.06.01 - Business Operations                         | 702                   | 702                                 | 698                   | 0               | 4           | 42,529                              | 42,529                | 58,108                | (0)              | (15,580)             | 89,386           | 106,846           | (17,460)         |                      |  |  |                                    |  |
| 3001.06.02 - Human Resources                             | 133                   | 133                                 | 246                   | 0               | (113)       | 7,695                               | 7,695                 | 12,111                | (0)              | (4,416)              | 16,538           | 21,620            | (5,081)          |                      |  |  |                                    |  |
| 3001.06.03 - Safety, Health & Quality                    | 139                   | 139                                 | 155                   | 0               | (16)        | 8,134                               | 8,134                 | 6,343                 | 0                | 1,791                | 17,782           | 15,717            | 2,064            |                      |  |  |                                    |  |
| 3001.06.04 - Miscellaneous Support                       | 65                    | 65                                  | 160                   | 0               | (95)        | 4,187                               | 4,187                 | 7,249                 | (0)              | (3,062)              | 8,599            | 12,197            | (3,597)          |                      |  |  |                                    |  |
| 3001.06.05 - President's Office (G&A non PMB)            | 306                   | 306                                 | 212                   | 0               | 94          | 16,082                              | 16,082                | 11,060                | (0)              | 5,022                | 34,881           | 29,315            | 5,565            |                      |  |  |                                    |  |
| 3001.06.06 - Strategy                                    | 19                    | 19                                  | 24                    | 0               | (5)         | 1,300                               | 1,300                 | 1,840                 | (0)              | (540)                | 2,641            | 3,157             | (516)            |                      |  |  |                                    |  |
| 3001.A1.01 - Transfer - CHPRC                            | 6,170                 | 6,170                               | 4,296                 | 0               | 1,874       | 281,747                             | 281,747               | 368,407               | 0                | (86,660)             | 634,982          | 716,033           | (81,051)         |                      |  |  |                                    |  |
| 3001.A1.02 - Transfer - WRPS                             | 1,249                 | 1,249                               | 1,678                 | 0               | (428)       | 50,193                              | 50,193                | 88,269                | 0                | (38,077)             | 121,988          | 164,004           | (42,016)         |                      |  |  |                                    |  |
| 3001.A1.03 - Transfers - FH Closeout                     | 0                     | 0                                   | 0                     | 0               | 0           | 16                                  | 16                    | 170                   | 0                | (153)                | 34               | 193               | (159)            |                      |  |  |                                    |  |
| 3001.A1.04 - Transfers - CHG Closeout                    | -                     | -                                   | -                     | 0               | 0           | -                                   | -                     | 13                    | 0                | (13)                 | -                | 13                | (13)             |                      |  |  |                                    |  |
| 3001.A2.01 - Non Transfer - BNI                          | -                     | -                                   | 11                    | 0               | (11)        | -                                   | -                     | 2,363                 | 0                | (2,363)              | -                | 2,435             | (2,435)          |                      |  |  |                                    |  |
| 3001.A2.02 - Non Transfer - AMH                          | 14                    | 14                                  | -                     | 0               | 14          | 541                                 | 541                   | 954                   | (0)              | (413)                | 1,283            | 1,622             | (339)            |                      |  |  |                                    |  |
| 3001.A2.03 - Non Transfer - ATL                          | 17                    | 17                                  | 6                     | 0               | 10          | 419                                 | 419                   | 492                   | 0                | (73)                 | 1,407            | 1,452             | (45)             |                      |  |  |                                    |  |
| 3001.A2.04 - Non-Transfer - WCH                          | 343                   | 343                                 | 479                   | 0               | (135)       | 11,442                              | 11,442                | 33,254                | 0                | (21,812)             | 30,596           | 53,124            | (22,529)         |                      |  |  |                                    |  |
| 3001.A2.05 - Non-Transfers - HPM                         | -                     | -                                   | 15                    | 0               | (15)        | -                                   | -                     | 282                   | 0                | (282)                | -                | 379               | (379)            |                      |  |  |                                    |  |
| 3001.A4.01 - Request for Services                        | 368                   | 368                                 | 1,196                 | 0               | (828)       | 21,628                              | 21,368                | 66,455                | (260)            | (45,087)             | 42,372           | 91,010            | (48,638)         |                      |  |  |                                    |  |
| 3001.A4.02 - HAMMER RFSS                                 | 3                     | 3                                   | 285                   | 0               | (281)       | 166                                 | 166                   | 11,926                | 0                | (11,760)             | 347              | 13,906            | (13,559)         |                      |  |  |                                    |  |
| 3001.A4.03 - National Guard RFSS                         | 0                     | 0                                   | -                     | 0               | 0           | 7                                   | 7                     | 1,550                 | 0                | (1,543)              | 14               | 1,556             | (1,542)          |                      |  |  |                                    |  |
| 3001.A4.04 - PNNL RFSS                                   | 24                    | 24                                  | 90                    | 0               | (66)        | 1,185                               | 1,185                 | 8,503                 | (0)              | (7,318)              | 2,295            | 10,123            | (7,829)          |                      |  |  |                                    |  |
| 3001.A5.01 - RL PD                                       | 48                    | 48                                  | 113                   | 0               | (65)        | 1,037                               | 1,037                 | 2,284                 | 0                | (1,248)              | 4,324            | 5,959             | (1,635)          |                      |  |  |                                    |  |
| 3001.A5.02 - ORP PD                                      | -                     | -                                   | 143                   | 0               | (143)       | -                                   | -                     | 2,641                 | 0                | (2,641)              | -                | 3,486             | (3,486)          |                      |  |  |                                    |  |
| 3001.A7.01 - G&A Liquidations                            | (1,374)               | (1,374)                             | (1,693)               | 0               | 319         | (80,281)                            | (80,281)              | (97,938)              | 0                | 17,657               | (171,299)        | (190,931)         | 19,632           |                      |  |  |                                    |  |
| 3001.A7.02 - DLA Liquidations                            | (662)                 | (662)                               | (994)                 | 0               | 331         | (31,605)                            | (31,605)              | (47,651)              | (0)              | 16,046               | (75,935)         | (94,542)          | 18,607           |                      |  |  |                                    |  |
| 3001.A7.03 - Variable Pools Revenue                      | (4,623)               | (4,623)                             | (4,753)               | 0               | 129         | (214,259)                           | (214,259)             | (290,639)             | 0                | 76,379               | (517,838)        | (590,507)         | 72,669           |                      |  |  |                                    |  |
| 3001.B1.01 - UBS Assessments for Other Providers         | 3                     | 3                                   | -                     | 0               | 3           | 131                                 | 131                   | -                     | 0                | 131                  | 274              | -                 | 274              |                      |  |  |                                    |  |
| 3001.B1.02 - UBS Other MSA - HAMMER M&O                  | 12                    | 12                                  | -                     | 0               | 12          | 554                                 | 554                   | -                     | 0                | 554                  | 1,212            | -                 | 1,212            |                      |  |  |                                    |  |
| 3001.B1.03 - Assessments for Other Provided Services     | 125                   | 125                                 | -                     | 0               | 125         | 5,579                               | 5,579                 | -                     | (0)              | 5,579                | 12,342           | -                 | 12,342           |                      |  |  |                                    |  |
| 3001.B1.04 - Assessments for PRC Services to MSC         | 71                    | 71                                  | -                     | 0               | 71          | 3,854                               | 3,854                 | -                     | 0                | 3,854                | 7,618            | -                 | 7,618            |                      |  |  |                                    |  |
| 3001.B1.07 - Request for Services                        | 14                    | 14                                  | -                     | 0               | 14          | 878                                 | 878                   | -                     | (0)              | 878                  | 1,861            | -                 | 1,861            |                      |  |  |                                    |  |





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

| CONTRACT PERFORMANCE REPORT                           |                       |                       |                       |                 |             |                       |                       |                            |                      |              |                  | DOLLARS IN Thousands |                  | FORM APPROVED<br>OMB No. 0704-0188 |  |
|---|-----------------------|-----------------------|-----------------------|-----------------|-------------|-----------------------|-----------------------|----------------------------|----------------------|--------------|------------------|----------------------|------------------|------------------------------------|--|
| FORMAT 1 - WORK BREAKDOWN STRUCTURE                   |                       |                       |                       |                 |             |                       |                       |                            |                      |              |                  |                      |                  |                                    |  |
| 1. Contractor   |                       |                       | 2. Contract           |                 |             | 3. Program            |                       |                            | 4. Report Period     |              |                  |                      |                  |                                    |  |
| a. Name   |                       |                       | a. Name               |                 |             | a. Name               |                       |                            | a. From (2014/02/24) |              |                  |                      |                  |                                    |  |
| b. Location (Address and Zip Code)                    |                       |                       | b. Number             |                 |             | b. Phase              |                       |                            | b. To (2014/03/23)   |              |                  |                      |                  |                                    |  |
| c. TYPE   |                       |                       | d. Share Ratio        |                 |             | c. EVMS ACCEPTANCE    |                       |                            |                      |              |                  |                      |                  |                                    |  |
| Item<br>(1)   | Current Period        |                       |                       |                 |             | Cumulative to Date    |                       |                            |                      |              | At Completion    |                      |                  |                                    |  |
|   | Budgeted Cost         |                       | Actual Cost           | Variance        |             | Budgeted Cost         |                       | Actual                     | Variance             |              | Budgeted<br>(12) | Estimated<br>(13)    | Variance<br>(14) |                                    |  |
|   | Work Scheduled<br>(2) | Work Performed<br>(3) | Work Performed<br>(4) | Schedule<br>(5) | Cost<br>(6) | Work Scheduled<br>(7) | Work Performed<br>(8) | Cost Work Performed<br>(9) | Schedule<br>(10)     | Cost<br>(11) |                  |                      |                  |                                    |  |
| a2. WORK BREAKDOWN STRUCTURE ELEMENT                  |                       |                       |                       |                 |             |                       |                       |                            |                      |              |                  |                      |                  |                                    |  |
| b2. COST OF MONEY                                     |                       |                       |                       |                 |             |                       |                       |                            |                      |              |                  |                      |                  |                                    |  |
| c2. GENERAL AND ADMINISTRATIVE                        |                       |                       |                       |                 |             |                       |                       |                            |                      |              |                  |                      |                  |                                    |  |
| d2. UNDISTRIBUTED BUDGET                              |                       |                       |                       |                 |             |                       |                       |                            |                      |              | 44,894           | 0                    | 44,894           |                                    |  |
| e2. SUBTOTAL (Non - Performance Measurement Baseline) | 8,459                 | 8,459                 | 8,089                 | 0               | 370         | 379,089               | 378,829               | 586,206                    | (260)                | (207,377)    | 906,670          | 1,064,050            | (157,380)        |                                    |  |
| f. MANAGEMENT RESERVE                                 |                       |                       |                       |                 |             |                       |                       |                            |                      |              | 83               | 83                   | 0                |                                    |  |
| g. TOTAL  | 23,586                | 23,586                | 25,965                | (0)             | (2,379)     | 1,425,757             | 1,424,837             | 1,736,145                  | (920)                | (311,307)    | 3,144,251        | 3,385,160            | (240,909)        |                                    |  |
| 9. RECONCILIATION TO CONTRACT BUDGET BASE             |                       |                       |                       |                 |             |                       |                       |                            |                      |              |                  |                      |                  |                                    |  |
| a. VARIANCE ADJUSTMENT                                |                       |                       |                       |                 |             |                       |                       |                            |                      |              |                  |                      |                  |                                    |  |
| b. TOTAL CONTRACT VARIANCE                            |                       |                       |                       |                 |             |                       |                       |                            |                      |              |                  |                      |                  |                                    |  |



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

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

| CONTRACT PERFORMANCE REPORT                              |                    |                    |                                     |              |          |                                     |                    |                |                                |           |               | DOLLARS IN Thousands |               | FORM APPROVED<br>OMB No. 0704-0188 |  |
|--|--------------------|--------------------|-------------------------------------|--------------|----------|-------------------------------------|--------------------|----------------|--------------------------------|-----------|---------------|----------------------|---------------|------------------------------------|--|
| FORMAT 2 - ORGANIZATIONAL CATEGORIES                     |                    |                    |                                     |              |          |                                     |                    |                |                                |           |               |                      |               |                                    |  |
| 1. Contractor  |                    |                    | 2. Contract                         |              |          | 3. Program                          |                    |                | 4. Report Period               |           |               |                      |               |                                    |  |
| a. Name<br>Mission Support Alliance                      |                    |                    | a. Name<br>Mission Support Contract |              |          | a. Name<br>Mission Support Contract |                    |                | a. From (2014/02/24)           |           |               |                      |               |                                    |  |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 |                    |                    | b. Number<br>RL14728                |              |          | b. Phase<br>Operations              |                    |                | b. To (2014/03/23)             |           |               |                      |               |                                    |  |
|  |                    |                    | c. TYPE<br>CPAF                     |              |          | d. Share Ratio                      |                    |                | c. EVMS ACCEPTANCE<br>NO X YES |           |               |                      |               |                                    |  |
| 5. PERFORMANCE DATA                                      |                    |                    |                                     |              |          |                                     |                    |                |                                |           |               |                      |               |                                    |  |
| Item   | Current Period     |                    |                                     |              |          | Cumulative to Date                  |                    |                |                                |           | At Completion |                      |               |                                    |  |
|  | Budgeted Cost      |                    | Actual Cost                         | Variance     |          | Budgeted Cost                       |                    | Actual Cost    | Variance                       |           | Budgeted (12) | Estimated (13)       | Variance (14) |                                    |  |
|  | Work Scheduled (2) | Work Performed (3) | Work Performed (4)                  | Schedule (5) | Cost (6) | Work Scheduled (7)                  | Work Performed (8) | Work Performed | Schedule (10)                  | Cost (11) |               |                      |               |                                    |  |
| a. ORGANIZATIONAL CATEGORY                               |                    |                    |                                     |              |          |                                     |                    |                |                                |           |               |                      |               |                                    |  |
| BUSINESS OPERATIONS                                      | 460                | 460                | 564                                 | 0            | (104)    | 37,122                              | 37,122             | 42,924         | (0)                            | (5,801)   | 68,383        | 75,566               | (7,183)       |                                    |  |
| EMERGENCY SERVICES                                       | 5,684              | 5,684              | 6,704                               | 0            | (1,020)  | 369,784                             | 369,784            | 397,242        | 0                              | (27,458)  | 749,013       | 785,921              | (36,907)      |                                    |  |
| ENVIRONMENT, SAFETY, HEALTH & TRAINING                   | 2,401              | 2,401              | 2,756                               | 0            | (355)    | 180,375                             | 180,221            | 170,302        | (155)                          | 9,918     | 341,327       | 334,366              | 6,961         |                                    |  |
| INFORMATION MANAGEMENT                                   | 2,761              | 2,761              | 2,598                               | 0            | 163      | 164,101                             | 164,101            | 185,171        | 0                              | (21,071)  | 348,544       | 369,103              | (20,560)      |                                    |  |
| PORTFOLIO MANAGEMENT                                     | 469                | 469                | 445                                 | 0            | 24       | 28,822                              | 28,822             | 34,791         | 0                              | (5,969)   | 59,723        | 66,172               | (6,448)       |                                    |  |
| PRESIDENT'S OFFICE                                       | 345                | 345                | 397                                 | 0            | (52)     | 21,383                              | 21,383             | 28,760         | (0)                            | (7,377)   | 45,301        | 53,099               | (7,798)       |                                    |  |
| PUBLIC WORKS   | 2,862              | 2,862              | 4,075                               | (0)          | (1,213)  | 227,827                             | 227,321            | 265,776        | (505)                          | (38,454)  | 551,652       | 599,619              | (47,967)      |                                    |  |
| SITE SERVICES & INTERFACE MANAGEMENT                     | 144                | 144                | 336                                 | 0            | (192)    | 17,254                              | 17,254             | 24,972         | 0                              | (7,718)   | 27,226        | 37,182               | (9,956)       |                                    |  |
| b. COST OF MONEY   |                    |                    |                                     |              |          |                                     |                    |                |                                |           |               |                      |               |                                    |  |
| c. GENERAL AND ADMINISTRATIVE                            |                    |                    |                                     |              |          |                                     |                    |                |                                |           |               |                      |               |                                    |  |
| d. UNDISTRIBUTED BUDGET                                  |                    |                    |                                     |              |          |                                     |                    |                |                                |           | 46,328        | 0                    | 46,328        |                                    |  |
| e. SUBTOTAL (Performance Measurement Baseline)           | 15,127             | 15,127             | 17,876                              | (0)          | (2,750)  | 1,046,668                           | 1,046,008          | 1,149,938      | (660)                          | (103,930) | 2,237,498     | 2,321,028            | (83,530)      |                                    |  |

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

| CONTRACT PERFORMANCE REPORT                           |                    |                          |                    |                |                          |                                |                    |                      |               |           | DOLLARS IN Thousands |                |               | FORM APPROVED<br>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 (2014/02/24) |               |           |                      |                |               |                                    |  |
| Mission Support Alliance                              |                    | Mission Support Contract |                    |                | Mission Support Contract |                                |                    |                      |               |           |                      |                |               |                                    |  |
| b. Location (Address and Zip Code)                    |                    | b. Number                |                    | b. Phase       |                          | b. To (2014/03/23)             |                    |                      |               |           |                      |                |               |                                    |  |
| Richland, WA 99352                                    |                    | CPAF                     |                    | d. Share Ratio |                          | c. EVMS ACCEPTANCE<br>NO X YES |                    |                      |               |           |                      |                |               |                                    |  |
| 5. PERFORMANCE DATA                                   |                    |                          |                    |                |                          |                                |                    |                      |               |           |                      |                |               |                                    |  |
| Item  | Current Period     |                          |                    |                |                          | Cumulative to Date             |                    |                      |               |           | At Completion        |                |               |                                    |  |
|   | Budgeted Cost      |                          | Actual Cost        | Variance       |                          | Budgeted Cost                  |                    | Actual Cost          | Variance      |           | Budgeted (12)        | Estimated (13) | Variance (14) |                                    |  |
|   | Work Scheduled (2) | Work Performed (3)       | Work Performed (4) | Schedule (5)   | Cost (6)                 | Work Scheduled (7)             | Work Performed (8) | Work Performed       | Schedule (10) | Cost (11) |                      |                |               |                                    |  |
| a. ORGANIZATIONAL CATEGORY                            |                    |                          |                    |                |                          |                                |                    |                      |               |           |                      |                |               |                                    |  |
| BUSINESS OPERATIONS                                   | 7,957              | 7,957                    | (87)               | 0              | 8,044                    | 346,916                        | 346,916            | 12,886               | 0             | 334,030   | 796,480              | 407,302        | 389,178       |                                    |  |
| EMERGENCY SERVICES                                    | 155                | 155                      | 366                | 0              | (211)                    | 7,774                          | 7,763              | 14,791               | (11)          | (7,028)   | 17,171               | 24,669         | (7,497)       |                                    |  |
| ENVIRONMENT, SAFETY, HEALTH & TRAINING                | 37                 | 37                       | 2,966              | 0              | (2,929)                  | 4,504                          | 4,477              | 203,037              | (27)          | (198,561) | 6,954                | 225,830        | (218,876)     |                                    |  |
| INFORMATION MANAGEMENT                                | 53                 | 53                       | 1,311              | 0              | (1,258)                  | 4,490                          | 4,275              | 79,274               | (215)         | (74,999)  | 8,102                | 90,521         | (82,419)      |                                    |  |
| PORTFOLIO MANAGEMENT                                  | -                  | -                        | 34                 | 0              | (34)                     | -                              | -                  | 2,195                | 0             | (2,195)   | -                    | 2,405          | (2,405)       |                                    |  |
| PRESIDENT'S OFFICE                                    | 259                | 259                      | 576                | -              | (317)                    | 15,627                         | 15,627             | 30,997               | (0)           | (15,369)  | 33,503               | 51,002         | (17,499)      |                                    |  |
| PUBLIC WORKS  | 537                | 537                      | 1,904              | 0              | (1,367)                  | 23,139                         | 23,131             | 161,961              | (8)           | (138,829) | 59,708               | 207,259        | (147,551)     |                                    |  |
| SITE SERVICES & INTERFACE MANAGEMENT                  | (539)              | (539)                    | 1,017              | 0              | (1,556)                  | (23,360)                       | (23,360)           | 81,065               | 0             | (104,426) | (60,142)             | 55,064         | (115,206)     |                                    |  |
| b2. COST OF MONEY                                     |                    |                          |                    |                |                          |                                |                    |                      |               |           |                      |                |               |                                    |  |
| c2. GENERAL AND ADMINISTRATIVE                        |                    |                          |                    |                |                          |                                |                    |                      |               |           |                      |                |               |                                    |  |
| d2. UNDISTRIBUTED BUDGET                              |                    |                          |                    |                |                          |                                |                    |                      |               |           |                      |                |               |                                    |  |
| e2. SUBTOTAL (Non - Performance Measurement Baseline) | 8,459              | 8,459                    | 8,089              | 0              | 370                      | 379,089                        | 378,829            | 586,206              | (260)         | (207,377) | 44,894               | 0              | 44,894        |                                    |  |
| f. MANAGEMENT RESERVE                                 |                    |                          |                    |                |                          |                                |                    |                      |               |           |                      |                |               |                                    |  |
| g. TOTAL  | 23,586             | 23,586                   | 25,965             | (0)            | (2,379)                  | 1,425,757                      | 1,424,837          | 1,736,145            | (920)         | (311,307) | 3,144,251            | 3,385,160      | (240,909)     |                                    |  |





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

| CONTRACT PERFORMANCE REPORT<br>FORMAT 3 - BASELINE        |                                |                               |  |               |   |  |  |               |   |  |  |  | DOLLARS IN Thousands |                               | FORM APPROVED<br>OMB No. 0704-0188 |                      |
|---|--------------------------------|-------------------------------|--|---------------|---|--|--|---------------|---|--|--|--|----------------------|-------------------------------|------------------------------------|----------------------|
| <b>1. Contractor</b>                                      |                                |                               | <b>2. Contract</b>                                       |               |   | <b>3. Program</b>                        |  |               | <b>4. Report Period</b>                   |  |  |  |                      |                               |                                    |                      |
| a. Name<br>Mission Support Alliance                       |                                |                               | a. Name<br>Mission Support Contract                      |               |   | a. Name<br>Mission Support Contract      |  |               | a. From (2014/02/24)                      |  |  |  |                      |                               |                                    |                      |
| b. Location (Address and Zip Code)<br>Richland, WA 99352  |                                |                               | b. Number<br>RL14728                                     |               |   | b. Phase<br>Operations                   |  |               | b. To (2014/03/23)                        |  |  |  |                      |                               |                                    |                      |
| c. TYPE<br>CPAF   |                                |                               | d. Share Ratio   |               |   | c. EVMS ACCEPTANCE<br>No X Yes           |  |               |   |  |  |  |                      |                               |                                    |                      |
| <b>5. CONTRACT DATA</b>                                   |                                |                               |  |               |   |  |  |               |   |  |  |  |                      |                               |                                    |                      |
| a. ORIGINAL NEGOTIATED COST<br>\$2,854,966                |                                |                               | b. NEGOTIATED CONTRACT CHANGES<br>\$288,800              |               | c. CURRENT NEGOTIATED COST (a+b)<br>\$3,143,766 |  | d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK<br>\$507 |               |   | e. CONTRACT BUDGET BASE (C+D)<br>\$3,144,273 |  | f. TOTAL ALLOCATED BUDGET<br>\$3,133,101 |                      | g. DIFFERENCE (E - F)<br>\$22 |                                    |                      |
| h. CONTRACT START DATE<br>2009/05/24                      |                                |                               | i. CONTRACT DEFINITIZATION DATE<br>2009/05/24            |               |   | j. PLANNED COMPLETION DATE<br>2019/05/25 |  |               | k. CONTRACT COMPLETION DATE<br>2019/05/25 |  | l. ESTIMATED COMPLETION DATE<br>2019/05/25 |  |                      |                               |                                    |                      |
| <b>6. PERFORMANCE DATA</b>                                |                                |                               |  |               |   |  |  |               |   |  |  |  |                      |                               |                                    |                      |
| ITEM<br>(1)   | BCWS CUMULATIVE TO DATE<br>(2) | BCWS FOR REPORT PERIOD<br>(3) | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) |               |   |  |  |               |   |  |  |  |                      |                               | UNDISTRIBUTED BUDGET<br>(15)       | TOTAL BUDGET<br>(16) |
|   |                                |                               | Six Month Forecast By Month                              |               |   |  |  |               |   |  |  |  |                      |                               |                                    |                      |
|   |                                |                               | Apr-14<br>(4)  | May-14<br>(5) | Jun-14<br>(6)                                   | Jul-14<br>(7)                            | Aug-14<br>(8)  | Sep-14<br>(9) | FY 15<br>(10)                             | FY 16<br>(11)                                | FY 17<br>(12)                              | FY 18<br>(13)                            | FY 19<br>(14)        |                               |                                    |                      |
| a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 1,031,541                      | 15,130                        | 15,480   | 18,704        | 14,473  | 13,852                                   | 18,482   | 18,615        | 307,179                                   | 198,983                                      | 199,551                                    | 206,215                                  | 132,911              | 44,785                        | 2,235,900                          |                      |
| b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD       | 15,127                         | (15,130)                      | 92   | 349           | 236   | 279                                      | 277  | 150           | (1,326)                                   | 0  | 0  | 0  | (0)                  | 1,543                         | 1,598                              |                      |
| a. PERFORMANCE MEASUREMENT BASELINE (End of Period)       | 1,046,668                      |                               | 15,572   | 19,053        | 14,708  | 14,131                                   | 18,759   | 18,765        | 305,853                                   | 198,983                                      | 199,551                                    | 206,215                                  | 132,911              | 46,328                        | 2,237,498                          |                      |

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



| DOLLARS IN Thousands  |                                      |                                  |  |               |               |                                     |               |               |                      |         |         |               |               |               | FORM APPROVED<br>OMB No. 0704-0188 |                      |               |               |
|---|--------------------------------------|----------------------------------|--|---------------|---------------|-------------------------------------|---------------|---------------|----------------------|---------|---------|---------------|---------------|---------------|------------------------------------|----------------------|---------------|---------------|
| 1. Contractor   |                                      |                                  | 2. Contract  |               |               | 3. Program                          |               |               | 4. Report Period     |         |         |               |               |               |                                    |                      |               |               |
| a. Name<br>Mission Support Alliance   |                                      |                                  | a. Name<br>Mission Support Contract                      |               |               | a. Name<br>Mission Support Contract |               |               | a. From (2014/02/24) |         |         |               |               |               |                                    |                      |               |               |
| b. Location (Address and Zip Code)<br>Richland, WA 99352                        |                                      |                                  | b. Number<br>RL14728                                     |               |               | b. Phase<br>Operations              |               |               | b. To (2014/03/23)   |         |         |               |               |               |                                    |                      |               |               |
| c. TYPE<br>CPAF   |                                      |                                  | d. Share Ratio   |               |               | c. EVMS ACCEPTANCE<br>No X Yes      |               |               |                      |         |         |               |               |               |                                    |                      |               |               |
| 6. PERFORMANCE DATA   |                                      |                                  |  |               |               |                                     |               |               |                      |         |         |               |               |               |                                    |                      |               |               |
| ITEM  | BCWS<br>CUMULATIVE TO<br>DATE<br>(2) | BCWS FOR REPORT<br>PERIOD<br>(3) | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) |               |               |                                     |               |               |                      |         |         |               |               |               | UNDISTRIBUTED<br>BUDGET<br>(15)    | TOTAL BUDGET<br>(16) |               |               |
|   |                                      |                                  | Six Month Forecast By Month                              |               |               |                                     |               |               |                      |         |         | FY 15<br>(10) | FY 16<br>(11) | FY 17<br>(12) |                                    |                      | FY 18<br>(13) | FY 19<br>(14) |
|   |                                      |                                  | Apr-14<br>(4)  | May-14<br>(5) | Jun-14<br>(6) | Jul-14<br>(7)                       | Aug-14<br>(8) | Sep-14<br>(9) |                      |         |         |               |               |               |                                    |                      |               |               |
| a2. NON -<br>PERFORMANCE<br>MEASUREMENT<br>BASELINE<br>(Beginning of<br>Period) | 370,630                              | 8,459                            | 7,371  | 8,166         | 6,952         | 7,664                               | 8,022         | 9,897         | 91,869               | 94,759  | 93,138  | 92,453        | 62,395        | 35,342        | 897,118                            |                      |               |               |
| b2. BASELINE<br>CHANGES<br>AUTHORIZED<br>DURING REPORT<br>PERIOD                | 8,459                                | (8,459)                          | (0)  | (0)           | (0)           | (0)                                 | (0)           | (0)           | 0                    | 0       | (0)     | 0             | 0             | 9,552         | 9,553                              |                      |               |               |
| a2. NON -<br>PERFORMANCE<br>MEASUREMENT<br>BASELINE (End of<br>Period)          | 379,089                              |                                  | 7,371  | 8,166         | 6,952         | 7,664                               | 8,022         | 9,897         | 91,869               | 94,759  | 93,138  | 92,453        | 62,395        | 44,894        | 906,670                            |                      |               |               |
| 7. MANAGEMENT<br>RESERVE  |                                      |                                  |  |               |               |                                     |               |               |                      |         |         |               |               |               | 83                                 |                      |               |               |
| 8. TOTAL  | 1,425,757                            |                                  | 22,943   | 27,218        | 21,661        | 21,795                              | 26,781        | 28,663        | 397,722              | 293,742 | 292,688 | 298,668       | 195,306       | 91,223        | 3,144,251                          |                      |               |               |



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

| Contract Performance Report<br>Format 4 - Staffing-FTE                   |                                    |  |                                     |                |                |                |                                     |                |                |                         |                |                | Form Approved<br>OMB No. 0704-0188 |  |
|--|------------------------------------|--|-------------------------------------|----------------|----------------|----------------|-------------------------------------|----------------|----------------|-------------------------|----------------|----------------|------------------------------------|--|
| 1. Contractor  |                                    |  | 2. Contract                         |                |                |                | 3. Program                          |                |                | 4. Report Period        |                |                |                                    |  |
| a. Name<br>Mission Support Alliance                                      |                                    |  | a. Name<br>Mission Support Contract |                |                |                | a. Name<br>Mission Support Contract |                |                | a. From (2014/02/24)    |                |                |                                    |  |
| b. Location<br>Richland, WA 99352  |                                    |  | b. Number<br>RL14728                |                |                |                | b. Phase<br>Operations              |                |                | b. To (2014/03/23)      |                |                |                                    |  |
|  |                                    |  | c. Type<br>CPAF                     |                | d. Share Ratio |                | c. EVMS Acceptance<br>NO X YES      |                |                |                         |                |                |                                    |  |
| <b>5. Performance Data</b>   |                                    |  |                                     |                |                |                |                                     |                |                |                         |                |                |                                    |  |
| Organizational<br>Category<br>(1)  | Actual<br>Current<br>Period<br>(2) | Actual<br>Current<br>Period<br>(cumulative)<br>(3) | Forecast (Non-Cumulative)           |                |                |                |                                     |                |                |                         |                |                |                                    |  |
|  |                                    |  | Six Month Forecast By Month         |                |                |                |                                     |                |                | Enter Specified Periods |                |                |                                    |  |
|  |                                    |  | Apr-14<br>(4)                       | May-14<br>(5)  | Jun-13<br>(6)  | Jul-13 (7)     | Aug-14<br>(8)                       | Sep-14<br>(9)  | FY 15<br>(10)  | FY 16<br>(11)           | FY 17<br>(12)  | FY 18<br>(13)  | FY 19<br>(14)                      |  |
| BUSINESS OPERATIONS  | 67                                 | 65   | 67                                  | 67             | 68             | 68             | 67                                  | 68             | 193            | 193                     | 192            | 191            | 193                                |  |
| EMERGENCY SERVICES   | 5                                  | 5  | 5                                   | 5              | 5              | 5              | 5                                   | 5              | 5              | 5                       | 5              | 5              | 5                                  |  |
| ENVIRONMENT, SAFETY, HEALTH & TRAINING                                   | 109                                | 108  | 107                                 | 110            | 110            | 108            | 109                                 | 110            | 52             | 53                      | 44             | 38             | 39                                 |  |
| INFORMATION MANAGEMENT   | 12                                 | 12   | 13                                  | 13             | 13             | 13             | 13                                  | 13             | 10             | 10                      | 10             | 10             | 10                                 |  |
| PORTFOLIO MANAGEMENT   | 2                                  | 2  | 2                                   | 2              | 2              | 2              | 2                                   | 2              | -              | -                       | -              | -              | -                                  |  |
| PRESIDENT'S OFFICE   | 32                                 | 32   | 35                                  | 37             | 37             | 37             | 36                                  | 36             | 18             | 18                      | 18             | 18             | 19                                 |  |
| PUBLIC WORKS   | 103                                | 99   | 105                                 | 105            | 104            | 104            | 104                                 | 104            | 14             | 14                      | 14             | 14             | 15                                 |  |
| SITE SERVICES & INTERFACE MANAGEMENT                                     | 235                                | 237  | 238                                 | 238            | 237            | 186            | 188                                 | 198            | 112            | 112                     | 112            | 112            | 114                                |  |
| <b>Subtotal - Non Direct (Non- Performance Measurement<br/>Baseline)</b> | <b>565.3</b>                       | <b>559.7</b>                                       | <b>571.5</b>                        | <b>577.8</b>   | <b>575.2</b>   | <b>523.0</b>   | <b>524.4</b>                        | <b>536.4</b>   | <b>404.9</b>   | <b>405.5</b>            | <b>396.4</b>   | <b>388.1</b>   | <b>393.2</b>                       |  |
| <b>6. Total</b>  | <b>1,533.4</b>                     | <b>1,580.3</b>                                     | <b>1,584.4</b>                      | <b>1,613.5</b> | <b>1,628.2</b> | <b>1,591.0</b> | <b>1,574.1</b>                      | <b>1,588.1</b> | <b>1,334.0</b> | <b>1,324.2</b>          | <b>1,307.4</b> | <b>1,298.7</b> | <b>1,308.1</b>                     |  |



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

| Contract Performance Report<br>Format 4 - Staffing-FTE               |                                    |  |                                     |               |                |               |                                     |               |               |                         |               | Form Approved<br>OMB No. 0704-0188 |               |  |
|--|------------------------------------|--|-------------------------------------|---------------|----------------|---------------|-------------------------------------|---------------|---------------|-------------------------|---------------|------------------------------------|---------------|--|
| 1. Contractor  |                                    |  | 2. Contract                         |               |                |               | 3. Program                          |               |               | 4. Report Period        |               |                                    |               |  |
| a. Name<br>Mission Support Alliance                                  |                                    |  | a. Name<br>Mission Support Contract |               |                |               | a. Name<br>Mission Support Contract |               |               | a. From (2014/02/24)    |               |                                    |               |  |
| b. Location<br>Richland, WA 99352                                    |                                    |  | b. Number<br>RL14728                |               |                |               | b. Phase<br>Operations              |               |               | b. To (2014/03/23)      |               |                                    |               |  |
|  |                                    |  | c. Type<br>CPAF                     |               | d. Share Ratio |               | c. EVMS Acceptance<br>NO X YES      |               |               |                         |               |                                    |               |  |
| 5. Performance Data  |                                    |  |                                     |               |                |               |                                     |               |               |                         |               |                                    |               |  |
| Organizational<br>Category<br>(1)                                    | Actual<br>Current<br>Period<br>(2) | Actual<br>Current<br>Period<br>(cumulative)<br>(3) | Forecast (Non-Cumulative)           |               |                |               |                                     |               |               |                         |               |                                    |               |  |
|  |                                    |  | Six Month Forecast By Month         |               |                |               |                                     |               |               | Enter Specified Periods |               |                                    |               |  |
|  |                                    |  | Apr-14<br>(4)                       | May-14<br>(5) | Jun-13<br>(6)  | Jul-13<br>(7) | Aug-14<br>(8)                       | Sep-14<br>(9) | FY 15<br>(10) | FY 16<br>(11)           | FY 17<br>(12) | FY 18<br>(13)                      | FY 19<br>(14) |  |
| BUSINESS OPERATIONS  | 67                                 | 65   | 67                                  | 67            | 68             | 68            | 67                                  | 68            | 193           | 193                     | 192           | 191                                | 193           |  |
| EMERGENCY SERVICES   | 5                                  | 5  | 5                                   | 5             | 5              | 5             | 5                                   | 5             | 5             | 5                       | 5             | 5                                  | 5             |  |
| ENVIRONMENT, SAFETY, HEALTH & TRAINING                               | 109                                | 108  | 107                                 | 110           | 110            | 108           | 109                                 | 110           | 52            | 53                      | 44            | 38                                 | 39            |  |
| INFORMATION MANAGEMENT   | 12                                 | 12   | 13                                  | 13            | 13             | 13            | 13                                  | 13            | 10            | 10                      | 10            | 10                                 | 10            |  |
| PORTFOLIO MANAGEMENT   | 2                                  | 2  | 2                                   | 2             | 2              | 2             | 2                                   | 2             | -             | -                       | -             | -                                  | -             |  |
| PRESIDENT'S OFFICE   | 32                                 | 32   | 35                                  | 37            | 37             | 37            | 36                                  | 36            | 18            | 18                      | 18            | 18                                 | 19            |  |
| PUBLIC WORKS   | 103                                | 99   | 105                                 | 105           | 104            | 104           | 104                                 | 104           | 14            | 14                      | 14            | 14                                 | 15            |  |
| SITE SERVICES & INTERFACE MANAGEMENT                                 | 235                                | 237  | 238                                 | 238           | 237            | 186           | 188                                 | 198           | 112           | 112                     | 112           | 112                                | 114           |  |
| <b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b> | 565.3                              | 559.7  | 571.5                               | 577.8         | 575.2          | 523.0         | 524.4                               | 536.4         | 404.9         | 405.5                   | 396.4         | 388.1                              | 393.2         |  |
| <b>6. Total</b>  | 1,533.4                            | 1,580.3  | 1,584.4                             | 1,613.5       | 1,628.2        | 1,591.0       | 1,574.1                             | 1,588.1       | 1,334.0       | 1,324.2                 | 1,307.4       | 1,298.7                            | 1,308.1       |  |



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<br>Format 5   |                                     |  |                      |
|---|-------------------------------------|--|----------------------|
| 1. Contractor   | 2. Contract                         | 3. Program                                       | 4. Report Period     |
| a. Name<br>Mission Support Alliance   | a. Name<br>Mission Support Contract | a. Name<br>Mission Support Contract              | a. From (2014/02/24) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352  | b. Number<br>RL14728                | b. Phase<br>Operations                           | b. To (2014/03/23)   |
|   | c. Type<br>CPAF                     | d. Share Ratio<br>c. EVMS Acceptance<br>NO X YES |                      |
| <b>5. Evaluation</b>  |                                     |  |                      |
| <p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Cumulative Cost Variance:</b><br/>                     In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The prior contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor’s ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA’s proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction not only increased the size of the MSA workforce from that included in the FPR but it also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR it was determined that the MSA had incorrectly factored the cost of the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 and FY13 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p> |                                     |  |                      |



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

| 1. Contractor  | 2. Contract                         |                | 3. Program                          | 4. Report Period     |
|--|-------------------------------------|----------------|-------------------------------------|----------------------|
| a. Name<br>Mission Support Alliance  | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2014/02/24) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352   | b. Number<br>RL14728                |                | b. Phase<br>Operations              | b. To (2014/03/23)   |
|  | c. Type<br>CPAF                     | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                      |
| <b>5. Evaluation</b>   |                                     |                |                                     |                      |
| <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p><b>Cumulative Schedule Variance:</b><br/>The unfavorable variance is primarily due to MSA not being approved to continue project A-014, Waste Sampling Characterization Facility HVAC replacement. A baseline change is in process to remove this project from the performance measurement baseline due to the work being cancelled by DOE-RL.</p> <p><b>Impact:</b></p> <p><b>Cumulative Cost Variance:</b><br/>The spending forecast (EAC) will highlight the divergent data. There is no impact to the FY 2014 funded priority list of work scope that was approved by DOE-RL.</p> <p><b>Cumulative Schedule Variance:</b><br/>There are no cumulative schedule variance impacts on the program.</p> |                                     |                |                                     |                      |



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

| 1. Contractor   | 2. Contract |                | 3. Program         | 4. Report Period     |
|---|-------------|----------------|--------------------|----------------------|
| a. Name   | a. Name     |                | a. Name            | a. From (2014/02/24) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352  | b. Number   |                | b. Phase           | b. To (2014/03/23)   |
|   | c. Type     | d. Share Ratio | c. EVMS Acceptance |                      |
| <p><b>Corrective Action:</b></p> <p><b>Cumulative Cost Variance:</b><br/>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><b>Cumulative Schedule Variance:</b><br/>No corrective action.</p> <p><b>Negotiated Contract Changes:</b><br/>The Negotiated Contract Cost was revised from \$3,132.6M to \$3,143.8M this reporting period, an \$11.2.M increase. This increase is due to implementation of Baseline Change Request VMMSA-14-004 Rev. 2, "Definitization of FY 2009 and FY 2010 Cost Variance Proposal for "C" Structure WBS C.2.1.2 HAMMER - Place in Undistributed Budget" for \$11.1M, implementation of Baseline Change Request VMMSA-14-015, "Mod 353, PMTO 14-002 Cultural Resources - Create Level 5 WBS, Add PMB Budget, Scope, and Fee" for less than \$0.1M, and implementation of Baseline Change Request VRLPD-14-001, "Mod 358, PMTO 14-003 AMSE Structure Improvement Activity - Create Level 5 WBS, Add PMB Budget, Scope, and Fee" for less than \$0.1M.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b><br/>The Estimated Cost of Authorized / Unpriced Work of \$0.5M did not change this reporting period.</p> <p><b>Changes in Estimated Price:</b><br/>The Estimated Price of \$3,594.6 is based on the Most Likely Management EAC (MEAC) of \$3,385.2M and fee of \$209.4M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions.</p> <p><b>Differences between EAC's [Format 1, Column (13) (e):</b><br/>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> |             |                |                    |                      |



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 (2014/02/24) |
| b. Location (Address and Zip Code)  | b. Number   |                | b. Phase           | b. To (2014/03/23)   |
| Richland, WA 99352  | c. Type     | d. Share Ratio | c. EVMS Acceptance |                      |
| <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications for pension/labor cost adjustments in FY 2012 for \$30.3M and in FY 2013 for \$36.2M. MSA recently received contract modifications for pension costs and labor adjustments for FY 2009 through FY 2011 for \$25.0M. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, 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> <p><b>Changes in Undistributed Budget:</b><br/>                     The Undistributed Budget (UB) was revised from \$80.1M to \$91.2M this reporting period, an increase of \$11.1M. This increase is due to implementation of Baseline Change Request VMSA-14-004 Rev. 2, "Definitization of FY 2009 and FY 2010 Cost Variance Proposal for "C" Structure WBS C.2.1.2 HAMMER - Place in Undistributed Budget" for \$11.1M (\$1.5M in PMB and \$9.6M in non-PMB as described in the following paragraphs).</p> <p>At the request of RL, all of the FY 2009 – 2011 Cost Growth proposals were submitted in the original Contract Structure (i.e., C-Structure) vs. the 3001 WBS structure approved in May 2011. Due to the complexity of the conversion between C-Structure and 3001 WBS, it was jointly decided that MSA would hold the individual FY 2009 – FY 2011 definitized cost growth modifications in UB until all of these cost growths are definitized. Based on this joint decision, MSA will hold the definitized budgets for the FY 2009 – FY 2011 cost growth modifications in UB longer than the standard industry practice.</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 (2014/02/24) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352  | b. Number   | b. Phase       | b. To (2014/03/23)   |
|   | c. Type     | d. Share Ratio |                      |
| <p><b>Changes in Management Reserve:</b><br/>The Management Reserve of \$0.083M did not change this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b><br/>The Performance Measurement Baseline was revised from \$2,235.9M to \$2,237.5 this reporting period, an increase of \$1.6M .This increase is due to implementation of Baseline Change Request VMSA-14-004 Rev. 2, "Definitization of FY 2009 and FY 2010 Cost Variance Proposal for "C" Structure WBS C.2.1.2 HAMMER - Place in Undistributed Budget" for \$1.5M, implementation of Baseline Change Request VMSA-14-015, "Mod 353, PMTO 14-002 Cultural Resources - Create Level 5 WBS, Add PMB Budget, Scope, and Fee" for less than \$0.1M, and implementation of Baseline Change Request VRLPD-14-001, "Mod 358, PMTO 14-003 AMSE Structure Improvement Activity - Create Level 5 WBS, Add PMB Budget, Scope, and Fee" for less than \$0.1M.</p> <p><b>Differences in the Non - Performance Measurement Baseline:</b><br/>The Non-Performance Measurement Baseline was revised from \$897.1M to \$906.7M this reporting period, an increase of \$9.6M. This increase is due to implementation of Baseline Change Request VMSA-14-004 Rev. 2, "Definitization of FY 2009 and FY 2010 Cost Variance Proposal for "C" Structure WBS C.2.1.2 HAMMER - Place in Undistributed Budget" for \$9.6M.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b><br/>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.</p> <p><b>Note:</b><br/>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.</p> |             |                |                      |



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

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

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

| Fiscal Year 2014 to Date – March 2014       |              |              |                |                |
|---|--------------|--------------|----------------|----------------|
| Account Description                         | BCWS         | ACWP         | CV             | Liquidation    |
| Direct Labor Adder                          |              |              |                |                |
| Motor Carrier DLA<br>(3001.04.06.02.01)     | 816          | 2,379        | (1,563)        | (2,390)        |
| Facility Services DLA<br>(3001.04.05.02.01) | 2,658        | 3,159        | (501)          | (3,052)        |
| Janitorial Services DLA<br>(3001.04.05.03)  | 446          | 262          | 184            | (293)          |
| <b>Total DLA</b>                            | <b>3,920</b> | <b>5,801</b> | <b>(1,880)</b> | <b>(5,735)</b> |

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



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

| Fiscal Year 2014 to Date – March 2014 |               |               |               |                 |
|---------------------------------------|---------------|---------------|---------------|-----------------|
| Account Description                   | BCWS          | ACWP          | CV            | Liquidation     |
| Usage Based Services                  |               |               |               |                 |
| Training (3001.04.02)                 | 5,723         | 4,860         | 862           | (5,512)         |
| WSCF (3004.02.05.04)                  | 4,970         | 4,476         | 495           | (4,806)         |
| HRIP (3001.02.04.02)                  | 8,931         | 2,223         | 6,708         | (2,066)         |
| Dosimetry (3001.04.02.03)             | 9,148         | 2059          | 7,088         | (2,307)         |
| Work Management (3001.04.13.01)       | 0             | 282           | (282)         | (280)           |
| Courier Services (3001.04.14.06)      | 92            | 123           | 61            | (123)           |
| Occupancy (3001.04.14.06)             | 3,228         | 2,825         | 404           | (3,131)         |
| Crane & Rigging (3001.04.08.02)       | 4,320         | 4,716         | (396)         | (4,667)         |
| Fleet (3001.04.07.02)                 | 3,511         | 4410.4        | (899)         | (4313)          |
| <b>Total UBS</b>                      | <b>39,923</b> | <b>25,974</b> | <b>13,949</b> | <b>(27,205)</b> |
| <b>Total DLA / UBS</b>                | <b>43,843</b> | <b>31,774</b> | <b>12,068</b> | <b>(32,940)</b> |

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

**Cost Variance 12.1M** – 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 FY14, including a point adjustment for prior year budget. The fiscal year to date 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 March 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)             |                                |       |       |      |      |                             |       |            |                |               |                      |          |
|--|--------------------------------|-------|-------|------|------|-----------------------------|-------|------------|----------------|---------------|----------------------|----------|
|  | Contract to Date - Performance |       |       |      |      | FY 2012 - FY 2013 - FY 2014 |       |            | Complete Dates |               |                      | VAC Cost |
|  | BCWS                           | BCWP  | ACWP  | SV   | CV   | BAC                         | EAC   | % Complete | Complete Date  | Forecast Date | Schedule at Complete |          |
| <b>Work Scope Description (RL-40 Projects)</b> |                                |       |       |      |      |                             |       |            |                |               |                      |          |
| L-761, Replace RFAR                            | 688.4                          | 760.4 | 698.7 | 72.0 | 61.7 | 794.4                       | 761.6 | 95%        | 6/27/14        | 4/28/14       | G                    | G        |
| L-784, 300 Area Fire Station Upgrades          | 38.1                           | 38.1  | 22.9  | 0.0  | 15.2 | 699.0                       | 699.0 | 0%         | 9/30/14        | 9/30/14       | G                    | G        |
| HSPD 12  | 66.3                           | 75.2  | 57.2  | 8.9  | 18.0 | 232.8                       | 231.9 | 32%        | 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 |

### Variance Explanations

**CTD Schedule Variance (SV)** – The schedule variance is primarily due to early completion of Monaco D-21 & BT-X Radio Fire Alarm Reporter (RFAR) training, the Monaco RFAR equipment installation, and completion of the Construction Acceptance Test of the first 20 RFAR Boxes.

**CTD Cost Variance (CV)** – The cost variance is primarily due to lower than anticipated subcontract costs associated with the high gain antenna installation and Back-Up CAD installation at the Federal Building. Also contributing: Emergency Operations Center costs less than planned.



## 11.0 BASELINE CHANGE REQUEST LOG

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

Three BCRs incorporated Contract Modifications:

- VMSA-14-015 – Mod 353, PMTO 14-002 Cultural Resources – Create Level 5 WBS, Add PMB Budget, Scope and Fee
- VRLPD-14-001 – Mod 358, PMTO 14-003 AMSE Structured Improvement Activity – Create Level 5 WBS, Add PMB Budget, Scope and Fee
- 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

Twelve BCRs were administrative in nature:

- VMSA-14-011 – Administrative BCR – Mod 351 – Revise Section C Statement of Work in the Technical Baseline
- VMSA-14-014 Rev 0 – Align V134R1 Implementable Baseline with the New MSA Organizations and Establish New WBSs in Conjunction with the MSA Reorganization
- VMSA-14-014 Rev 1 – Modify WSCF FSA and Establish New WBSs for Changes in the New MSA Organization Structure
- VMSA-14-014 Rev 2 – Modify ESH&T Level 4 and 5 in the New MSA Organization Structure
- VMSA-14-014 Rev 3 – Administrative BCR – Add Budget and Modify the WBS Dictionary for ESH&T Project Management Account in Conjunction with the MSA Reorganization
- VMSA-14-014 Rev 4 – Administrative BCR – Add Budget and Modify the WBS Dictionary for PW & SS&IM PMAs in Conjunction with the MSA Reorganization
- VRL20-14-002 – Create a Level 5 WBS for Safeguards and Security Protective Forces Implementation of 10 CFR Part 1046
- VRL40RP-14-005 – Move FY 2015 Reliability Project Planning Package Budget to L-784, 300 Area Fire Station Habitability Upgrades
- VRL40RP-14-006 – Move RL-40 FY 2015 Reliability Projects Planning Package Budget to SWS L-787, Arc Flash
- VSWS-14-010 – Create Level 4 & 5 WBSs for Federal Building Personnel Training Act



## BASELINE CHANGE REQUEST LOG, CONT.

- VSWS-14-013 – Administrative BCR – Create Level 5 WBS for WSCF Shutdown
- VG&A-14-002 – Administrative BCR Mod 352 – Revised Section C Statement of Work in the Technical Baseline

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 |
| <b>Prior PMB Total</b>                     | <b>Feb 2014</b>    | 144,304                |                         | 1,191,062    |                           | 1,191,062                         | 1,191,062           | 1,044,837            |                            | 2,235,899       | 2,235,899            |
| VMISA-14-004 Rev 2                         |                    | 1,543                  |                         | 1,543        |                           | 1,543                             | 1,192,605           | 0                    |                            | 1,543           | 2,237,443            |
| VMISA-14-011                               |                    | 0                      |                         | 0            |                           | 0                                 | 1,192,605           | 0                    |                            | 0               | 2,237,443            |
| VMISA-14-014 Rev 0                         |                    | 0                      |                         | 0            |                           | 0                                 | 1,192,605           | 0                    |                            | 0               | 2,237,443            |
| VMISA-14-014 Rev 1                         |                    | 0                      |                         | 0            |                           | 0                                 | 1,192,605           | 0                    |                            | 0               | 2,237,443            |
| VMISA-14-014 Rev 2                         |                    | 0                      |                         | 0            |                           | 0                                 | 1,192,605           | 0                    |                            | 0               | 2,237,443            |
| VMISA-14-014 Rev 3                         |                    | 0                      |                         | 0            |                           | 0                                 | 1,192,605           | 0                    |                            | 0               | 2,237,443            |
| VMISA-14-014 Rev 4                         |                    | 0                      |                         | 0            |                           | 0                                 | 1,192,605           | 0                    |                            | 0               | 2,237,443            |
| VMISA-14-015                               |                    | 48                     |                         | 48           |                           | 48                                | 1,192,653           | 0                    |                            | 48              | 2,237,491            |
| VRL20-14-002                               |                    | 0                      |                         | 0            |                           | 0                                 | 1,192,653           | 0                    |                            | 0               | 2,237,491            |
| VRL40RP-14-005                             |                    | 661                    |                         | 661          |                           | 661                               | 1,193,314           | (661)                |                            | 0               | 2,237,491            |
| VRL40RP-14-006                             |                    | 100                    |                         | 100          |                           | 100                               | 1,193,414           | (100)                |                            | 0               | 2,237,491            |
| VRLPD-14-001                               |                    | 7                      |                         | 7            |                           | 7                                 | 1,193,421           | 0                    |                            | 7               | 2,237,497            |
| VSWS-14-010                                |                    | 0                      |                         | 0            |                           | 0                                 | 1,193,421           | 0                    |                            | 0               | 2,237,497            |
| VSWS-14-013                                |                    | 0                      |                         | 0            |                           | 0                                 | 1,193,421           | 0                    |                            | 0               | 2,237,497            |
| <b>Revised PMB Total</b>                   | <b>Mar 2014</b>    | 146,663                |                         | 1,193,421    |                           | 1,193,421                         |                     | 1,044,076            |                            | 2,237,497       |                      |
| <b>Prior Non-PMB Total</b>                 | <b>Feb 2014</b>    | 138,067                |                         | 462,504      |                           | 462,504                           | 462,504             | 434,615              |                            | 897,118         | 897,118              |
| VMISA-14-004 Rev 2                         |                    | 9,552                  |                         | 9,552        |                           | 9,552                             | 472,056             | 0                    |                            | 9,552           | 906,671              |
| <b>Revised Non-PMB Total</b>               | <b>Mar 2014</b>    | 147,619                |                         | 472,056      |                           | 472,056                           |                     | 434,615              |                            | 906,671         |                      |
| <b>Total Contract Performance Baseline</b> | <b>Mar 2014</b>    | 294,283                |                         | 1,665,477    |                           | 1,665,477                         | 1,665,477           | 1,478,691            |                            | 3,144,168       |                      |
| <b>Management Reserve</b>                  | <b>Feb 2014</b>    |                        | 83                      |              | 83                        | 83                                |                     |                      | 0                          | 83              | 83                   |
| <b>Revised Management Reserve</b>          | <b>Mar 2014</b>    |                        | 83                      |              | 83                        | 83                                |                     |                      | 0                          | 83              | 83                   |
| <b>Total Contract Budget Base</b>          |                    |                        |                         |              |                           | 1,665,560                         |                     | 1,478,691            |                            | 3,144,251       |                      |
| <b>Prior Fee Total</b>                     | <b>Feb 2014</b>    | 19,581                 |                         | 110,580      |                           | 110,580                           | 110,580             | 98,897               |                            | 209,477         | 209,477              |
| VMISA-14-015                               |                    | 2                      |                         | 2            |                           | 2                                 | 110,582             | 0                    |                            | 2               | 209,479              |
| VRLPD-14-001                               |                    | 0                      |                         | 0            |                           | 0                                 | 110,582             | 0                    |                            | 0               | 209,479              |
| <b>Revised Fee Total</b>                   | <b>Mar 2014</b>    | 19,583                 |                         | 110,582      |                           | 110,582                           |                     | 98,897               |                            | 209,479         |                      |
| <b>Change Log Total</b>                    | <b>Mar 2014</b>    |                        |                         |              |                           | 1,776,142                         |                     | 1,577,588            |                            | 3,353,730       |                      |

NOTE: The following BCRs have been placed in Undistributed Budget and will be detailed planned in the COBRA in the coming months.  
 VMISA-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).  
 VMISA-13-020 Rev 0 Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget (\$24,958.6K).  
 VMISA-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).  
 VMISA-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).  
 VMISA-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).  
 VMISA-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).  
 VMISA-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).  
 VMISA-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).  
 VMISA-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).  
 VMISA-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).  
 VMISA-14-004 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).  
 VMISA-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).  
 VMISA-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)



## 12.0 RISK MANAGEMENT

March 2014 risk management efforts, aiding in completing the overall Mission Support Alliance, LLC (MSA) risk determination, include the following:

- Effective March 10, 2014 the Risk Management function reports to the Independent Oversight organization within the MSA Office of the President.
- 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 March 18, 2014, and included February and March 2014, risk data.
  - The Risk Management Board approved the following items:
    - New Risks included: Two new mission risks.
    - Closed risks included: One closed mission risk.
    - New Risk Handling Plans: Two new risk handling plans.

### 90-Day Look Ahead

- MSA will resume monthly Risk Management meetings with the RL Project Integration and Control Division to discuss the status of the MSA Risk Register and associated actions.
- Review of Risk Management Plan
- Draft path forward for managing Opportunities
- Draft path forward for Programmatic Risk Profiles
- Develop method for communicating Infrastructure Reliability Project Priority List (IRPPL) Risks



## 13.0 DASHBOARD SUMMARY

| March 2014 Dashboard Summary   |   |  |  |                             |          |          |         | Lead   |       | Status |  |
|--|---|--|--|-----------------------------|----------|----------|---------|--------|-------|--------|--|
| Deliverables   | Plan  | DOE  | MSA  | PI dependent on RL Approval | Actual   | Overall  | Mar     |        |       |        |  |
|  |   |  |  |                             |          |          |         |        |       |        |  |
| <b>1.0 Effective Site Cleanup</b>  |   |  |  |                             |          |          |         |        |       |        |  |
| 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                                 | Bird                        | Brockman | N/A      | 12/2/13 |        |       |        |  |
|  | 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 | N/A      |         | Yellow | Green |        |  |
|  | 1.1.3   | Demonstrate that the following service delivery service level agreement targets were met.  | J04-1 Protection Area Security Maintenance | 9/30/2014                   | Bird     | Brockman | N/A     |        | Green | Green  |  |
|  |   |  | Walton                                     |                             |          |          |         |        |       |        |  |
|  |   |  | Walton                                     |                             |          |          |         |        |       |        |  |
|  |   |  | Kruger                                     |                             |          |          |         |        |       |        |  |
|  |   |  | Walton                                     |                             |          |          |         |        |       |        |  |
|  |   |  | Walton                                     |                             |          |          |         |        |       |        |  |
|  |   |  | Fritz                                      |                             |          |          |         |        |       |        |  |
|  |   |  | Fritz                                      |                             |          |          |         |        |       |        |  |
| Fritz  |   |  |  |                             |          |          |         |        |       |        |  |
| Fritz  |   |  |  |                             |          |          |         |        |       |        |  |
| Wilson   |   |  |  |                             |          |          |         |        |       |        |  |
| Wilson   |   |  |  |                             |          |          |         |        |       |        |  |
| Wilson   |   |  |  |                             |          |          |         |        |       |        |  |
| 1.1.4  | Provide customer satisfaction for all service catalog requests. | 9/30/2014  | Bird                                       | Brockman                    | N/A      |          |         | Green  | Green |        |  |
| 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                                  | Dickenson                   | Wilson   | N/A      |         |        | Green | Green  |  |
|  | 1.2.2   | Demonstrate that the following infrastructure service level agreement targets were met.  | 9/30/2014                                  | Bird                        | Brockman | N/A      |         | Green  | Green |        |  |
|  |   |  |  |                             | Eckman   |          |         |        |       |        |  |
|  |   |  |  |                             | 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                        | Wilson   | N/A      |         | Green  | Green |        |  |
|  |   |  |  |                             | Wilson   |          |         |        |       |        |  |
|  |   |  |  |                             | Wilson   |          |         |        |       |        |  |
|  |   |  |  |                             | Wilson   |          |         |        |       |        |  |
|  |   |  |  |                             | Wilson   |          |         |        |       |        |  |
|  |   |  |  |                             | Wilson   |          |         |        |       |        |  |
|  | J-34 Biological Controls, Tumbleweeds                           |  |  | Wilson                      |          |          | N/A     |        |       |        |  |
|  | J-36 Facility Services  |  |  | Wilson                      |          |          | N/A     |        |       |        |  |
|  | J-38 Fleet Services   |  |  | Wilson                      |          |          | N/A     |        |       |        |  |
|  | J-41 Electrical Services  |  |  | Wilson                      |          |          | N/A     |        |       |        |  |
|  | J-42 Water Services   |  |  | Wilson                      |          |          | N/A     |        |       |        |  |

**NOTE:** All Service Level Agreement (SLA) activities are on track and reported GREEN. Five new Developmental SLAs were agreed upon in January. Reporting on individual activities started in February. The March Report reflects MSA's new organizational changes.



## DASHBOARD SUMMARY, CONT.

| March 2014 Dashboard Summary   |       |   |                        |                                |          |         |     | Lead |  | Status |  |
|--|-------|---|------------------------|--------------------------------|----------|---------|-----|------|--|--------|--|
| Deliverables   | Plan  | DOE   | MSA                    | PI dependent on<br>RL Approval | Actual   | Overall | Mar |      |  |        |  |
|  |       |   |                        |                                |          |         |     |      |  |        |  |
| <b>1.0 Effective Site Cleanup</b>  |       |   |                        |                                |          |         |     |      |  |        |  |
| 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                           | Wilson   | N/A     |     |      |  |        |  |
|  | 1.3.2 | Demonstrate that target levels were met for loaned labor requests in support of spent fuel activities.  | 9/30/2014              | Bird                           | Wilson   | N/A     |     |      |  |        |  |
|  | 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                           | Wilson   | N/A     |     |      |  |        |  |
| 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                           | Wilson   | N/A     |     |      |  |        |  |
|  | 1.4.2 | Demonstrate that target levels for dedicated loaned labor requests were met in support of tank farm activities.   | 9/30/2014              | Bird                           | Wilson   | N/A     |     |      |  |        |  |
| 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                           | Wilson   | N/A     |     |      |  |        |  |
|  | 1.5.2 | Demonstrate that crane and rigging target levels were met in support of 242-A evaporator operations.  | 9/30/2014              | Bird                           | Wilson   | N/A     |     |      |  |        |  |
| 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 | N/A     |     |      |  |        |  |
| 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 | Hathaway                       | Wilson   | N/A     |     |      |  |        |  |
| <b>2.0 Efficient Site Cleanup</b>  |       |   |                        |                                |          |         |     |      |  |        |  |
| 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                       | Wilson   | Yes     |     |      |  |        |  |
|  | 2.1.2 | Implement actions and recommendations from the FY13 training business case analysis per the RL-accepted schedule.   | 9/30/2014              | Morris                         | Kruger   | Yes     |     |      |  |        |  |
| 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 | N/A     |     |      |  |        |  |
| 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.  | 9/30/2014              | Dickenson                      | Eckman   | Yes     |     |      |  |        |  |
|  | 2.3.2 | Deploy tank farm wireless and wired IT service upgrades per WRPS requirements to improve project efficiency.  | 3/31/2014              | Dickenson                      | Eckman   | Yes     |     |      |  |        |  |
|  | 2.3.3 | Replace 750 desktop computers with Thin Client.   | 9/30/2014              | Dickenson                      | Eckman   | Yes     |     |      |  |        |  |



## DASHBOARD SUMMARY, CONT.

| March 2014 Dashboard Summary  |       |  |   |                                |                |        |         | Status |  |
|---|-------|--|---|--------------------------------|----------------|--------|---------|--------|--|
| Deliverables  | Plan  | DOE  | Lead  |                                |                | Actual | Overall | Mar    |  |
|   |       |  | MSA   | PI dependent on<br>RL Approval |                |        |         |        |  |
| <b>3.0 Safe and Secure Operations</b>   |       |  |   |                                |                |        |         |        |  |
| 3.1 Implement protective force enhancements.  | 3.1.1 | Implement Protective Force Program performance enhancements and efficiencies per approved schedule.  | 8/30/2014                                   | Loiacono                       | Walton         | Yes    |         |        |  |
|   | 3.1.2 | Implement Hanford Emergency Operations Center performance enhancements and efficiencies per approved schedule.   | 8/30/2014                                   | Loiacono                       | Walton         | Yes    |         |        |  |
| <b>4.0 Site Stewardship</b>   |       |  |   |                                |                |        |         |        |  |
| 4.1 Provide land conveyance support to RL   | 4.1.1 | Complete NHPA Section 106 Cultural and Historical Report, Ecological Compliance Review Report, and NEPA decision document to enable radiological surveys in support of the potential land conveyance to Tri-City Development Council (TRIDEC). | SHPO-approved LATA NHPA Sect 106 + 60 days  | Hathaway                       | Wilson         | Yes    |         |        |  |
|   | 4.1.2 | Complete field surveys for radiological clearance of land for potential conveyance to TRIDEC.  | RL-approved MSA NEPA decision doc + 60 days | Hathaway                       | Wilson         | Yes    |         |        |  |
| <b>5.0 Comprehensive Performance - Subjective</b>   |       |  |   |                                |                |        |         |        |  |
| Support the accomplishment of RL key performance goals.   |       |  |   |                                | All            |        |         |        |  |
| Maintain alignment of cost performance with the negotiated estimated costs contained in the contract.   |       |  |   |                                | All            |        |         |        |  |
| Work with DOE in a spirit of cooperation during the negotiation process, including timely submission of requests for additional data, timely counteroffers, and conveying a positive and professional attitude to achieve fair and timely settlement of change order proposals or requests for equitable adjustment and attaining small business goals.               |       |  |   |                                | Olsen          |        |         |        |  |
| Demonstrate operational excellence in business and financial management by fulfilling contractual obligations in a fiscally responsible manner to include, but not limited to, the use of approved purchasing, estimating, accounting, property, budget, planning, billing, labor, and accounting systems; and the contractor's management of government property.    |       |  |   |                                | Olsen          |        |         |        |  |
| Provide leadership to improve management effectiveness, collaborate and participate proactively with customers  |       | Branch   |   |                                | All            |        |         |        |  |
| Measure overall performance under the contract via the use of a comprehensive performance measurement system.   |       |  |   |                                | Kruger         |        |         |        |  |
| 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..   |       |  |   |                                | Kruger         |        |         |        |  |



## 14.0 CONTRACT DELIVERABLES STATUS

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

March 2014 Contract Deliverables

| CDRL   | Deliverable  | Responsible | Date Due | Date Submitted to DOE | Action      | Response Time | Date Due from DOE | Date Approved by DOE |
|--------|--|-------------|----------|-----------------------|-------------|---------------|-------------------|----------------------|
| CD0072 | Input to the Report to Congress on the Federal Archeology Program  | Fritz       | 3/1/14   | 2/10/14               | Approve     | 30 days       | 3/13/14           |                      |
| CD0051 | Milestone Review and IAMIT Meeting Minutes - Jan   | Fritz       | 3/5/14   | 2/25/14               | Information | N/A           | N/A               | N/A                  |
| CD0123 | Monthly Billing Reports for DOE Services - Feb   | Eckman      | 3/5/14   | 3/5/14                | Information | N/A           | N/A               | N/A                  |
| CD0144 | Monthly Performance Report - Jan   | Olsen       | 3/10/14  | 3/5/14                | Review      | None          | N/A               | N/A                  |
| CD0050 | Report of TPA milestone status and performance statistics  | Wilson      | 3/15/14  | 2/27/14               | Information | N/A           | N/A               | N/A                  |
| CD0036 | Hanford Site Prescribed Fire Plan  | Walton      | 3/31/14  | 3/27/14               | Approve     | 30 days       | 4/27/14           |                      |
| CD0037 | Hanford Fire Needs Assessment  | Walton      | 3/31/14  | 3/31/14               | Approve     | 45 days       | 5/16/14           |                      |
| CD0084 | Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan | Fritz       | 3/31/14  | 3/31/14               | Review      | 30 days       | 5/1/14            |                      |
| CD0020 | Transmitter Review   | Walton      | 3/31/14  | 3/25/14               | Approve     | 60 days       | 5/25/14           |                      |

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.

## April 2014 Contract Deliverables

| CDRL   | Deliverable  | Responsible | Date Due | Date Submitted to DOE | Action      | Response Time | Date Due from DOE | Date Approved by DOE |
|--------|--|-------------|----------|-----------------------|-------------|---------------|-------------------|----------------------|
| CD0051 | Milestone Review and IAMIT Meeting Minutes - Feb   | Wilson      | 4/5/14   |                       | Information | N/A           | N/A               | N/A                  |
| CD0123 | Monthly Billing Reports for DOE Services - Mar   | Eckman      | 4/5/14   | 4/1/14                | Information | None          | N/A               | N/A                  |
| CD0124 | Quarterly Service Level Report   | Eckman      | 4/10/14  |                       | Information | None          | N/A               | N/A                  |
| CD0144 | Monthly Performance Report - Feb   | Olsen       | 4/10/14  | 4/3/14                | Review      | None          | N/A               | N/A                  |
| CD0008 | Force-on-Force Test Results  | Walton      | 4/10/14  |                       | Review      | 45 Days       |                   |                      |
| CD0178 | Quarterly Manpower Reports and Budget Forecasts  | Walton      | 4/15/14  |                       | N/A         | N/A           | N/A               | N/A                  |
| CD0050 | Report of TPA milestone status and performance statistics  | Wilson      | 4/15/14  | 3/31/14               | Information | N/A           | N/A               | N/A                  |
| CD0100 | Sitewide Institutional Controls Plan   | Fritz       | 4/24/14  |                       | Review      | 30 days       |                   |                      |
| CD0030 | HAMMER Strategic Plan  | Wilson      | 4/30/14  |                       | Review      | 30 days       |                   |                      |
| CD0084 | Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan | Fritz       | 4/30/14  |                       | Review      | 30 days       |                   |                      |

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





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

There are two upcoming 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.
- GF050, due October 31, 2014: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

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



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

| Plan Category                                | MSA Goal | Cumulative % | Trend     |
|--|----------|--------------|-----------|
| Small Business                               | 50%      | 48%          | No Change |
| Small Disadvantaged Business                 | 10%      | 13.6%        | No Change |
| Small Women-Owned Business                   | 6.8%     | 7.5%         | No Change |
| HubZone                                      | 2.7%     | 2.5%         | No Change |
| Small Disadvantaged, Veteran- Owned Business | 2%       | 2.6%         | No Change |
| Veteran-Owned Small Business                 | 2%       | 5.3%         | No Change |

 = Improved Trend  
 = Decreased Trend

Through February 2014

Note: At least 40% contracted out beyond MSA = 49% (947M / \$1,924M)  
 Small Business 25% of Total MSC Value = 24% (\$454M / \$1,924M)



## SERVICE AREA SECTIONS

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

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



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# MISSION SUPPORT ALLIANCE

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## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

March 2014



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## INTRODUCTION

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The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, 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 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 providing payroll and all payroll services for 20 companies, and validating the time keeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, earned value management, 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

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### CONTRACTS

**300 Area Water and Sewer** – The 300 Area Water and Sewer due diligence transition work scope was submitted to RL on February 5, 2014 and was definitized through the execution of contract modification 362 on April 1, 2014. The proposal for Return to Routine Records Disposition submitted to RL on December 5, 2013, in response to an MSA Notification of Change dated May 13, 2013, is on hold pending fiscal year (FY) 2014 funding per RL.

**Public Safety and Resource Protection Program (PSRP)** – The proposal for PSRP for FY 2014 through 2017 was submitted on March 27, 2014, as requested by RL. The proposal was for Final Proposal Revision proposed credit cost and fee, and a debit for refined PSRP scope of work.



**Cost Variance Proposal for FY 2009/2010 HAMMER** – The Cost Variance Proposal for FY 2009/2010 HAMMER was executed in Contract Modification 356, on March 12, 2014.

**Closure of the Waste Sampling and Characterization Facility (WSCF)** – With the receipt of a March 19, 2014, RL letter directing the closure of the WSCF, MSA Contracts and Procurement are assisting in preparing the required Closure Plan. Specific reports have been provided, and meetings have been held with WSCF operations management to consider near-term procurement and staffing actions as a result of this direction.

**Breathing Air Cylinders for the Plutonium Finishing Plant (PFP)** – MSA Material Acquisitions worked with CH2M HILL Plateau Remediation Project (CHPRC) personnel at the PFP to provide the breathing air cylinders needed for entry into the 242-Z (McClusky) room. MSA amended its contract to include special breathing air cylinders so the entries could be made.

**MSA Support to DOE Supply Chain Management (SCM) Center** – MSA SCM provided an on-line briefing of the MSA eStore process to the DOE Supply Chain Management Center group at the DOE-Kansas City Field Office. This effort supports finding ways to enhance collaboration across the DOE sites.

## HUMAN RESOURCES

**Moss Adams Audit** – MSA Benefits met with Moss Adams and the Audit Committee to kick off the annual financial statement audit. Moss Adams will audit the Hanford Employee Welfare Trust, the Hanford Site Pension Plan, and the Hanford Site Savings Plans and provide audit opinions prior to September 30, 2014.

**I-9 Verification** – HR staff audited all Employment Eligibility Verification (I-9 Forms) on file for accuracy, completeness and compliance with federal regulations. As a result of this audit and corrective action, all affected employees have corrected their forms to bring them into compliance.

**Career Discover Day** – MSA Staffing attended the Career Discover Day at Washington State University Tri-Cities on March 11, 2014. This event provided university student opportunities to connect with employers and learn more about upcoming career opportunities and internships. MSA attended to promote both the upcoming Security Police Officer and Firefighter-Paramedic group hiring sessions. This event supports MSA's annual Affirmative Action outreach efforts and MSA's Co-Operative program.

**Senior Portfolio Presentation Reviews at Hanford High School** - MSA Staffing participated in senior portfolio presentation reviews at Hanford High School in Richland, WA, on March 12, 2014, to review the upcoming graduates' high school



portfolios, resumes and career goals. Coaching was provided to students as to options for reaching their short-term goals. This event supports MSA's annual Affirmative Action outreach efforts and the promotion of the upcoming high-school internship program with MSA.

**Leadership Foundations 2** – In conjunction with Blue Rudder, MSA kicked off Leadership Foundations 2 on March 12, 2014, providing an extended and advanced learning opportunity for selected MSA Leadership Foundation graduates to enhance generalized, executive-level leadership capabilities.

**Vietnam Era Veteran's Readjustment Assistant (VEVRA) Regulation** – MSA Staffing, in partnership with the Veteran's Outreach Representative at WorkSource, conducted an informational session about the Hanford Patrol Security Police Officer recruiting process, and how to document military experience to meet the basic qualifications for the position. There were 1,100 veterans and disabled veterans invited to attend. This action supported ongoing Affirmative Action plan goals and compliance efforts in response to the requirements of the VEVRA regulation effective March 24, 2014.

## PROGRAM CONTROLS

**Life Cycle Deliverables** – On the Life Cycle (FY 2014 – 2019) deliverable that MSA delivered to RL in January - February 2014, RL requested MSA provide a revised FY 2019 time phase for the full fiscal year instead of completing at the end of MSA's contract (May 2019). That file was provided to RL on March 26, 2014.

**H.56, Earned Value Management System (EVMS)** – MSA successfully collaborated with RL regarding the incorporation of the new H.56, *Earned Value Management System* clause. MSA and RL agreed that the H.56 EVMS clause should remain in the MSA contract with implementation only upon the emergence of a capital asset project that exceeds the \$20 million threshold.

## FINANCE AND ACCOUNTING

**Time Information System (TIS) Process Improvement** – MSA Finance implemented a process improvement for the payment of incumbent labor subcontract overhead/fee by aligning the TIS labor credit voucher payment date with the contract payment term (e.g., net 10 days) to avoid the accumulation of excess credit vouchers to outstanding subcontractor invoices.

**MSA Internal Timekeeping Floor Checks** – The MSA Audit Liaison function has developed a Floor Check questionnaire and electronic file to begin internal time record



reviews of all MSA employees, along with volunteers within MSA’s Business Operations organization. Documenting the internal floor checks electronically allows Finance & Accounting the ability to track current practices as well as potential areas for improvement and/or communications to prepare MSA employees in the event of an outside agency floor check.

## LOOK AHEAD

**FY 2015 – 2019 Minimum Safety (MinSafe) Budget Exercise** – At the request of RL, MSA is working the FY 2015 – FY 2019 Min Safe budget exercise. Reviews with the RL Assistant Manager for Mission Support (AMMS) counterparts are being scheduled for the week of April 7, 2014. After those reviews, and comment incorporation, MSA will submit the document to RL on April 30, 2014.

## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for Business Operations in March 2014.

## BASELINE PERFORMANCE

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

| Fund Type          | March 2014   |              |              |              |                | FYTD 2014    |              |              |              |                |              |
|--------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|----------------|--------------|
|                    | BCWS         | BCWP         | ACWP         | SV           | CV             | BCWS         | BCWP         | ACWP         | SV           | CV             | FY BAC       |
| Site-wide Services | \$0.5        | \$0.5        | \$0.6        | \$0.0        | (\$0.1)        | \$2.8        | \$2.8        | \$4.6        | \$0.0        | (\$1.8)        | \$5.8        |
| <b>Subtotal</b>    | <b>\$0.5</b> | <b>\$0.5</b> | <b>\$0.6</b> | <b>\$0.0</b> | <b>(\$0.1)</b> | <b>\$2.8</b> | <b>\$2.8</b> | <b>\$4.6</b> | <b>\$0.0</b> | <b>(\$1.8)</b> | <b>\$5.8</b> |

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

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (-\$1.8M)** – The unfavorable FYTD cost variance is primarily due to the Site Wide Services (SWS) portion of severance costs and the Hanford Atomic Metal Trades Council (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 for Hanford Employee Welfare Trust administration; and the addition of Centralized Procurement Card (P-Card) Purchasing.



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# MISSION SUPPORT ALLIANCE

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## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

### March 2014



*Emergency Management Canister Storage Building Drill*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### EMERGENCY MANAGEMENT PROGRAM (EMP)

**Corrective Action Plan Receives RL Approval** – EMP personnel received U.S. Department of Energy (DOE) Richland Operations Office (RL) approval of the Corrective Action Plan in response to the *Hanford Fiscal Year 2014 First Quarter Limited Exercise Evaluation* on March 13, 2014.

**Region 8 Radiological Assistance Program (RAP) Exercise Support** – Region 8 RAP personnel supported the Washington State 10th Civil Team (CST) during the week of March 17, 2014. RAP team members assisted the CST during training activities associated with work in contaminated areas, as well as search protocols for locating radioactive sources.

**RL Emergency Plan (RLEP) 3.27 Submittal** – EMP submitted a request for approval of the MSA Emergency Planning Hazards Survey, HNF-48606, Rev. 1.

**Recovery Planning Procedures and Process Assessment** – EMP personnel conducted an assessment of the recovery planning procedures and process in the Hanford Emergency Operations Center (EOC) that concluded March 10, 2014. Two issues were recommended for improvements.

### HANFORD FIRE DEPARTMENT (HFD)

**Hanford Fire Protection Program** – The HFD transmitted a letter in response to direction received from RL describing the objectives for developing the Hanford Fire Protection Program document. This program document will include applicable National Fire Protection Association (NFPA) standards and any equivalencies or exemption to those standards.

**Washington State Department of Ecology Inspection of Hanford Site** – HFD staff attended the Washington State Department of Ecology in-brief in support of the recent inspection by the agency of the Hanford Site. Additionally, the HFD provided senior



level management interaction with the agency's Inspectors, providing insight to operational activities and supporting documentation required to meet inspection needs.

## **HFD Significant Responses:**

- On March 25, 2014, HFD was dispatched to SX Tank Farms/Mobile Office (MO)298 for two patients who were potentially experiencing respiratory distress after an unexpected vapor release. Both patients were surveyed as "clean" by radiological control technicians (RCTs) and transported to the local medical center.
- On March 26, 2014, HFD crews responded to a report of an off-site multi-vehicle traffic accident. The accident resulted in two fatalities. HFD crews assisted in victim extrication.

**Hanford Fire Department Contract Deliverables Submitted** – Hanford Fire Department submitted contract deliverable CD0036, *Hanford Fire Department 2014 Prescribed Fire Plan* to DOE-RL for approval on March 27, 2014. Additionally, HFD submitted contract deliverable CD0037, *Hanford Fire Needs Assessment* on March 31, 2014.

## **SAFEGUARDS AND SECURITY (SAS)**

**Impact Review for Protective Force Personnel** – SAS evaluated potential impacts from the amended 10 Code of Federal Regulations (CFR) Part 1046 regulation. This CFR governs the standards for medical, physical performance, training and access authorizations for protective force personnel employed by DOE contractors who provide security services. The analysis provided a detailed overview of the changes and impacts to MSA, along with a rough order of magnitude cost impact. The mandate became effective March 10, 2014 and SAS has implemented the new requirements. A formal contract change proposal will be developed and sent to RL.

**Foreign Ownership, Control or Influence Update** – SAS personnel notified RL that the annual *Foreign Ownership, Control or Influence (FOCI)* has been reviewed and updated. The identified updates were made in the e-FOCI database on March 10, 2014.

**Human Reliability Program Audit Report** – SAS received the RL audit report of MSA's Human Reliability Program (HRP). The audit was conducted February 24-27, 2014; the program is considered robust and compliant with program requirements.

**Contract Deliverable Submitted for Approval** – SAS submitted contract deliverable CD0020, *Transmitter Review*, to RL for approval on March 25, 2014.



## LOOK AHEAD

SAS is anticipating a letter will be received from RL requesting a protection strategy evaluation be conducted for Hanford security interests, to be completed by August 30, 2014.

## MAJOR ISSUES

None to report

## SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration (OSHA) recordable injuries in March, but there were two first aid injuries in March. The first aid injuries were identified as a contusion to a finger and shoulder strain.

## BASELINE PERFORMANCE

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

| Fund Type                             | March 2014   |              |              |              |                | FYTD 2014     |               |               |              |                |               |
|---------------------------------------|--------------|--------------|--------------|--------------|----------------|---------------|---------------|---------------|--------------|----------------|---------------|
|                                       | BCWS         | BCWP         | ACWP         | SV           | CV             | BCWS          | BCWP          | ACWP          | SV           | CV             | FY BAC        |
| RL-0020 -<br>Safeguards &<br>Security | \$3.7        | \$3.7        | \$4.5        | \$0.0        | (\$0.8)        | \$22.2        | \$22.2        | \$27.3        | \$0.0        | (\$5.1)        | \$46.7        |
| Site-wide<br>Services                 | \$2.0        | \$2.0        | \$2.2        | \$0.0        | (\$0.2)        | \$11.4        | \$11.4        | \$13.0        | \$0.0        | (\$1.6)        | \$24.2        |
| <b>Subtotal</b>                       | <b>\$5.7</b> | <b>\$5.7</b> | <b>\$6.7</b> | <b>\$0.0</b> | <b>(\$1.0)</b> | <b>\$33.6</b> | <b>\$33.6</b> | <b>\$40.3</b> | <b>\$0.0</b> | <b>(\$6.7)</b> | <b>\$70.9</b> |

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**CV (-\$6.7M)** – MSA is working to a contract re-alignment plan as directed by RL, which provides a basis for reporting progress against an approved funded priority list of items for MSA work scope. The funding and priority work scope being different than the baseline scope is the primary driver for this variance. Specifically, implementation of the Graded Security Policy subsequent to the MSA baseline proposal and implementation, and a baseline bid omission for platoon shift hours in the HFD, are the primary drivers for the negative cost variance.



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# MISSION SUPPORT ALLIANCE

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## Environmental, Safety, Health & Training

Mike Wilson, Vice President

### Monthly Performance Report

March 2014

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

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

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

**U** Stop Work Authority  
Zero Accident Council

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

2010-10-08 Rev 0  
October 23, 2010



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## INTRODUCTION

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The Environmental, Safety, Health, & Training (ESH&T) organization includes Radiological Site Services, Environmental Integration, Public Safety and Resource Protection, Safety & Health, Nuclear/Radiation Safety, HAMTC Safety Representatives, Safety Culture, and 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, 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 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

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**Launch of Environmental, Safety, Health, and Training Organization** – Effective March 10, 2014, Safety, Health, Quality, & Training transformed into the Environmental, Safety, Health, and Training (ESH&T) Organization which supports environmental and safety-related services including safety and health, Radiological Site Services, Public Safety and Resource Protection, Worker Protection, Integrated and Site Wide Safety, Hanford Atomic Metals Trade Council (HAMTC) Safety Representatives, HAMMER, and other associated services. The objective is to integrate environmental scope with safety, health and radiological programs.

**EIS Submits Annual Reports on Behalf of All Hanford Contractors** – Environmental Integration Services (EIS) coordinated the preparation and submittal of the *Portable/Temporary Radioactive Air Emission Units and High-Efficiency Particulate Air-Filtered Vacuum Radioactive Air Emission Units Annual Report for Calendar Year 2013* on behalf of all Hanford Site contractors (including MSA field organizations) to DOE Richland Operations Office (RL) on March 4, 2014, an Mission Support Contract deliverable. RL transmitted the report to the State of Washington's Department of Health (DOH) in accordance with DOH Notice of Construction approval conditions.



EIS also completed and submitted the report, “Annual Criteria and Toxic Emissions Inventory,” to RL by its mid-March deadline.

**CHRP Bi-Weekly Meeting with Wanapum Tribe** - Cultural and Historic Resources Program (CHRP) staff met with members of the Wanapum tribe on March 27, 2014, and provided a status for ongoing MSA and CH2M HILL Plateau Remediation Project (CHPRC) actions currently undergoing Cultural Resource review. The installation of 11 new treatment wells in the 100-D and 100-H Areas also was introduced. The Wanapum will begin background discussions with members of the community to identify interests, if any, regarding activities in this region. The next meeting with the Wanapum is scheduled for April 10, 2014.

**EIS Supports Emergency Preparedness Inspection Efforts** – EIS provided regulatory agency inspection integration support to the DOE and Hanford site contractors during the site wide inspection of the Hanford Site Emergency Preparedness Program performed by the State of Washington Department of Ecology (Ecology) in mid-March. The purpose of the inspection was to assess site wide compliance with emergency response and dangerous waste regulations at Hanford. Ecology indicated that they accomplished their objective of gaining a better understanding of the Hanford Site Emergency Preparedness Program, and how the Hanford site contractors interact with one another, including the interface and hierarchy of emergency preparedness protocols, policies, and procedures. Ecology also noted consistency among the various Hanford site contractors with respect to emergency preparedness response procedures.

**Customers Notified of New Capabilities** – All processes, parts and equipment needed to perform Ion Chamber Check Source (ICCS) jig repairs (i.e. the replacement of source retaining inserts) are now in place. The Hanford Radiological Instrumentation Program can support customer needs using MSA Radiological Site Services resources. Customers have been so notified regarding this capability.

**Recycling Center Praised, Areas for Improvement** – EIS hosted a tour of the Centralized Consolidation Recycling Center (CCRC) on March 5, 2014, for the Benton County (WA) Solid Waste Advisory Committee. The purpose was to educate the Waste Advisory Committee on the CCRC operations of specific recycle streams. There were discussions regarding how Benton County may be able to apply similar work practices in their planned facility. Benton County provided feedback that they plan to model their facility and operations based on the CCRC.

**Hanford Site Seismological Network Review Completed** – MSA contracted with Integrated Science Solutions, Inc. to review the current Hanford Seismic Monitoring Network and the use of seismic network data and information. The review considered



regulatory requirements, DOE and industry guidelines and practices, and the data and information needs of the users of seismic data at the Hanford Site. Reviewers also considered the interim results of the ongoing Hanford Site-Wide Probabilistic Seismic Hazard Analysis (PSHA) being performed in accordance with procedures defined by the Senior Seismic Hazard Analysis Committee. A number of recommendations that could address data needs for local seismic hazard assessments, reduce network operating costs and significantly improve coverage and data quality were identified. Specific recommendations include upgrading up to ten stations (or some subset of these), and installing two new stations, with no stations transferred or decommissioned.

**Training Efficiencies Initiative** – The Hanford Working Group (HTWG) completed its assigned tasks for the Training Efficiencies Performance Incentives (PI) on March 10, 2014. The group, comprised of representatives from CHPRC, Washington River Protection Solutions LLC (WRPS), the Central Washington Building and Construction Trades Council (CWB&CTC), HAMTC, and MSA finalized the remaining two of its three actions by developing a plan for tracking alignment of training courses and developing a proposal of the training metrics to verify efficiencies for the Alignment of Training and Optimize Worker Time initiatives. Both of these deliverables were presented to the RL Program Manager on March 20, 2014.

In addition to the work of the HTWG, HAMMER also completed a third Training Efficiencies PI deliverable by publishing the Catalog of Partial-Day Courses on March 18, 2014. The catalogue provides a list of courses that training coordinators can reference to facilitate course building. This is the Optimize Worker Time initiative for Fill-the-Day scheduling.

**Office of Electricity Delivery and Energy Reliability (OE)/Infrastructure** – Three HAMMER staff and two MSA subcontractors supported the National Level Exercise (Capstone) during March in Washington, DC. Participants staffed the Federal Emergency Management Agency (FEMA) National Response Coordination Center (NRCC), the DOE Energy Response Center (ERC), and the Department of Homeland Security/FEMA Master Control Cell. The Capstone was a collection of five exercises that included play from the State of Alaska, through the Midwest and will conclude in April as a Government Continuity of Operations (COOP) exercise. Richland HAMMER staff returned to HAMMER to complete the last two days of the exercise as a simulation cell. HAMMER's Washington DC staff member will continue to support the final leg of the exercise at DOE's ERC.



## LOOK AHEAD

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**CMS Works with WSCF on Next Steps** – Following DOE’s decision to close the Waste Sampling and Characterization Facility (WSCF), Chemical Management Specialists (CMSs) met with WSCF personnel to begin discussions concerning the facility’s current chemical product inventory, and how they can assist WSCF in identifying “Available for Transfer” opportunities by specifically compiling a list of chemical products that can be made available for other facilities, organizations, and site contractors. Once the list is compiled, it will be shared using multiple avenues with maintenance personnel, planners and material coordinators.

**Implementation of Beryllium Interim Controls, Facility Evaluations Coming** – Industrial Hygiene (IH) staff are implementing beryllium interim controls as required by Rev 2A of the Chronic Beryllium Disease Prevention Program (CBDPP). The Beryllium Interim Controls Management Directive (56878) was issued on March 20, 2014, and requires IH staff, planners and field work supervisors to ensure that all facilities are evaluated for beryllium prior to performing work. All interim control evaluations and assessments performed will be documented, and placed in the beryllium assessment section of the Safety and Health Reference Information data base. This information, and necessary controls, will be included in the work packages.

**EIS Awaits DOE Comments on Draft Supplement Analysis** – EIS completed a draft of its supplement analysis (SA) of the *Hanford Comprehensive Land-Use Plan Environmental Impact Statement*. The SA was sent to MSA Land and Facilities Management and subsequently forwarded to the DOE National Environmental Policy Act of 1969 (NEPA) Compliance Officer for review and comment.

An SA is a document DOE prepares to provide information and analysis to determine whether a supplemental or new Environmental Impact Statement is necessary as a result of new information or changing circumstances that have evolved since the issuance of the original and Record of Decision. DOE uses an SA to determine if any changes in a proposed action that would be considered substantial and relevant to environmental concerns, or if new circumstances or information relevant to environmental concerns and their bearing on the proposed action or its impacts are “significant.” The SA has been identified by DOE as a Key Performance Goal in fiscal year (FY) 2014.

**HGET Update** – After months of meetings, workshops and discussions with the Senior Management Review Team (SMRT) regarding potential updates to the Hanford General Employee Training (HGET), the more efficient version of HGET will be launched in



June, 2014. Overall, approximately 94% of the changes suggested by the SMRT were implemented.

**MSA Notification System** – A pilot program to implement the MSA Notification System (MSA NS) has begun. This system will eventually take the place of the Initial Event Report (IER) notification form, and will also include stop work information.

## MAJOR ISSUES

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**Expired Universal Waste Found** – EIS was notified by MSA Real Estate Services that three containers of expired universal waste (UW) were identified during a walk down of vacated offices in the Federal Building on March 26, 2014. The expired UW was left behind by a subcontractor during a recent move. Notification was provided to the subcontractor, and the Environmental Compliance Officer (ECO) initiated immediate disposition. The subcontractor opted to take receipt of the expired waste and disposition it on their own. Formal notification is being prepared to document the noncompliance, which will be used to close the Issue Identification Form generated by the ECO.

**Management Assessment of Compressed Gases** – As part of the MSA management assessment of compressed gases, safety representatives reviewed the liquid nitrogen storage and distribution system at the 805 Goethals St. facility on March 24, 2014. The safety reps were told that the Washington Department of Labor and Industries Certificate of Inspection sticker on the leased liquid nitrogen tank was found to have an expiration date of April 10, 2012. Previous to the assessment, the IVMP technical lead contacted MSA contracts to arrange for the vendor to get the tank inspected. MSA will track this condition in its corrective action system.

**Concerns About Damaged Floor Tile** – Safety staff responded to concerns regarding damaged floor tile at the 712 building. The floor tile is considered asbestos containing material. Land and Facilities Management is coordinating cleanup activities and replacing asbestos warning signs on the access doors for the building. The building is still under MSA control but is awaiting transfer to another entity.

**IH Support Provided to WSCF** – Industrial Hygienists continue to support WSCF recovery plan actions regarding elevated readings found from beryllium wipe samples taken in room N15. An investigation was performed to ensure the proper contamination controls are in place. Additionally, Beryllium Work Permits are being created to support work activities scheduled to perform HVAC improvements.



## SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration recordable injuries in March.

## BASELINE PERFORMANCE VARIANCE

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

| Fund Type                    | March 2014   |              |              |              |                | FY 2014 to Date |              |               |              |                 |               |
|------------------------------|--------------|--------------|--------------|--------------|----------------|-----------------|--------------|---------------|--------------|-----------------|---------------|
|                              | BCWS         | BCWP         | ACWP         | SV           | CV             | BCWS            | BCWP         | ACWP          | SV           | CV              | FY BAC        |
| 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        | \$1.0        | \$0.0        | \$0.4          | \$9.2           | \$9.2        | \$5.6         | \$0.0        | \$3.6           | \$19.2        |
| SWS-S&H                      | \$0.7        | \$0.7        | \$1.3        | \$0.0        | (\$0.6)        | \$3.9           | \$3.9        | \$7.2         | \$0.0        | (\$3.3)         | \$8.5         |
| RL-40                        | \$0.3        | \$0.3        | \$0.5        | \$0.0        | (\$0.2)        | \$1.9           | \$1.9        | \$2.7         | \$0.0        | (\$0.8)         | \$4.0         |
| <b>Subtotal</b>              | <b>\$2.4</b> | <b>\$2.4</b> | <b>\$2.8</b> | <b>\$0.0</b> | <b>(\$0.4)</b> | <b>\$2.7</b>    | <b>\$2.7</b> | <b>\$15.5</b> | <b>\$0.0</b> | <b>(\$12.8)</b> | <b>\$19.3</b> |

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

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

## FYTD BASELINE PERFORMANCE VARIANCE

### FYTD Site Wide Services (SWS)-Radiological Site Services (RSS) Cost Variance

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

**SWS – Energy and Environmental Services Cost Variance (+\$3.6M)** – 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. 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 would develop and submit a proposal. All other aspects were examined in this account to ensure capturing any other contributing performance issues to the variance.

**SWS-Safety and Health Cost Variance (-\$3.3M)** – The unfavorable FY variances are largely due to the Health, Safety and Security (HSS) Beryllium Corrective Actions account which contains a budget spread that ties out to the negotiated contract value but ended in December 2012. The work had been delayed due to a lack of requirement definition between 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 Integrated Priority List 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.

**RL-40 Cost Variance (-\$0.8M)** – The unfavorable FY 2014 variance is predominantly due to the prior assumption that HAMMER could perform enough services for non-Hanford entities so less EM funding would be required. This assumption was proposed but was decided against; therefore, the EM budget will remain lower than the EM funds authorized, and this divergent situation will remain and continue to increase the FY 2014 cost variance. This will not adversely affect services delivered at HAMMER as the services are executed consistent with the approved IPL scope. All other aspects were examined in this account to ensure capturing any other contributing performance issues to the variance.



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# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

## March 2014



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## INTRODUCTION

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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 are supporting every project's success in the Hanford Site cleanup mission by making sure that top quality services and solutions are delivered in a professional and timely manner.

## KEY ACCOMPLISHMENTS

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### INFRASTRUCTURE SYSTEMS

**Telex Radio Console Install** – MSA IM completed the installation of a radio dispatch console in the MSA Emergency Operations Center at the Federal Building. This is an expansion of the dispatch center and supports Emergency Preparedness field teams and drill scenarios.

**Equipment Donation Approved** – MSA IM's request for the donation of eight desktops, six laptops, sixteen monitors, and other miscellaneous equipment for the Hanford REACH interpretive Center was granted by the U.S. Department of Energy (DOE) Richland Operations Office (RL). The REACH Interpretive Center expressed tremendous gratitude for the donated equipment that will help them to do business more efficiently and effectively. The project team is actively setting up the network and loading software so the equipment will be ready to use when the REACH moves into their new building in April 2014.

### INFORMATION SYSTEMS

**2014 Hanford Site Tours Registration Website Launched** – MSA launched the Hanford Public Tours Web Registration website on March 3, 2014. This year's tour registration



consisted of more than 1800 seats and 40 tours that the public can choose from. More than half of the seats were registered in the first few hours.

**2014 B-Reactor Site Tours Registration Website Launched-** MSA launched the B-Reactor Tours Web Registration website on March 4, 2014. This year's tour registration consisted of more than 3200 seats and 78 tours that the public could choose from. More than 1300 of the seats were registered in the first 2 days. The system ran flawlessly and without one issue or complaint.

## CONTENT & RECORDS MANAGEMENT

**Case File Boxes Transferred to Office of Legacy Management** – Long Term Record Storage team members prepared 786 boxes of Energy Employees Occupational Illness Compensation Program Act (EEOICPA) Program case files, and sent them to the DOE Office of Legacy Management in Morgantown, West Virginia. This was the first shipment of records from the Hanford Site to the state-of-the-art facility built in 2009.

## LOOK AHEAD

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**Continued Support for SmartPlant Data Export** – The Document Management and Control System (DMCS) Administration team supported the recent data export for the SmartPlant Foundation's (SPF) OneSystem implementation. Support included analyzing Washington River Protection Solutions (WRPS) data in DMCS, and clean-up of existing data necessary for a successful export. The team is exporting data monthly to SPF in preparation for the implementation, expected at the end of May 2014.

**Wireless Upgrades at the Plutonium Finishing Plant (PFP) and Tank Farms** – MSA has been working a number of performance initiative projects to increase wireless network access at PFP and the 200 East Tank Farms. The work packages and safety plan for the 200 East Tank Farms are complete. Construction is scheduled to begin on April 7, 2014. Work has begun on the four mobile camera monitoring system trailers installing wireless access points.

**Office of Inspector General (OIG) Audit Follow-Up** – KPMG and the OIG continued their audit of general Information Technology controls and application controls for the CH2M HILL Plateau Remediation Company (CHPRC) P6 and COBRA systems; and Washington River Protection Solutions (WRPS) P6 and Cost Manager systems. Interviews continued and penetration testing was conducted. An interim exit conference was held to conclude the field work. Follow up work will continue.



## MAJOR ISSUES

No issues identified.

## SAFETY PERFORMANCE

In March there were no Occupational Safety and Health Administration recordable injuries reported for IM. There was one minor first aid injury involving a lower back strain, and there was one minor vehicle accident where a lift gate made contact with a guard rail. No vehicle damage was incurred.

## BASELINE PERFORMANCE

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

| Fund Types                                | March 2014   |              |              |              |              | FY 2014       |               |               |              |              |               |
|---|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|--------------|---------------|
|   | BCWS         | BCWP         | ACWP         | SV           | CV           | BCWS          | BCWP          | ACWP          | SV           | CV           | FY BAC        |
| RL-0020 - Safeguards & Security           | \$0.2        | \$0.2        | \$0.3        | \$0.0        | (\$0.1)      | \$1.0         | \$1.0         | \$1.5         | \$0.0        | (\$0.5)      | \$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        | \$0.0         |
| Site-Wide Services                        | \$2.6        | \$2.6        | \$2.4        | \$0.0        | \$0.2        | \$15.5        | \$15.5        | \$13.9        | \$0.0        | \$1.6        | \$32.6        |
| <b>Subtotal</b>                           | <b>\$2.8</b> | <b>\$2.8</b> | <b>\$2.6</b> | <b>\$0.0</b> | <b>\$0.2</b> | <b>\$16.6</b> | <b>\$16.6</b> | <b>\$15.4</b> | <b>\$0.0</b> | <b>\$1.2</b> | <b>\$34.6</b> |

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance: (+\$1.2)** – 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.

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 would



develop and submit a proposal. All other aspects were examined in this account to ensure capturing any other contributing performance issues to the variance.

# MISSION SUPPORT ALLIANCE

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# Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

March 2014



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**FY 2016 Budget Formulation** – The fiscal year (FY) 2015 President’s Budget was released to the U.S. Congress on March 4, 2014. The RL President’s Budget is \$914M and the DOE-Office of River Protection (ORP) President’s Budget for FY 2015 is \$1,235M. This budget was incorporated into the RL FY 2016 Budget Formulation Compliance Planning Case, along with the FY 2014 Omnibus Budget by Project Baseline Summary.

Preparation of the DOE FY 2016-2020 Budget Request continues with the following accomplishments: 1) The RL Integrated Priority List (IPL) was updated to reflect the FY 2014 Omnibus Budget and the FY 2015 President’s Budget; 2) The updated IPL will be presented to RL senior management on April 15, 2014, along with compliance milestone forecasts; subsequently, the RL and ORP IPLs are due to the DOE-Office of Environmental Management (EM) by April 25, 2014; and 3) The first draft of the FY 2016 Budget Request Briefing to the regulators was prepared for Project Team review. This briefing is scheduled for April 30, 2014.

**FY 2014 Budget Execution** – PFM continues to support DOE’s analysis of contractor FY 2014 spend plan projections. Additionally, PFM is providing financial management and controls support to the Waste Treatment Plant (WTP).

**Dashboards and Project Data Management Support** – PFM received approval from RL on March 3, 2014, to roll out the new release of the primary Assistant Manager for River



and Plateau (AMRP) dashboard. The updated dashboard removed outdated items, added the ability for individuals to status their own upcoming schedule items, and updated charts to directly reflect the latest COBRA data feed.

**Hanford Contract Alignment Board (HCAB)** – PFM continues to provide administrative support to the RL HCAB. An HCAB meeting was requested and subsequently held on March 12, 2014. The purpose of the meeting was to review a funding increase change proposal for completion of Business System audits required by DOE Headquarters’ (HQ) audits. The change proposal was approved.

**Hanford Lifecycle Scope, Schedule & Cost Report (Lifecycle Report)** – PFM convened a meeting with the Washington State Department of Ecology (Ecology) to discuss the current status and future of the Lifecycle Report (LCR). The LCR is a Tri-Party Agreement (TPA) milestone (M-036-01), and is in its fifth year of production. It shows the total cost of Hanford cleanup at an “upper bound” funding level, or simply put, a full compliance funding scenario. The discussion with Ecology was to get their views on what is most useful to them, what could streamline the process and what could make the document more useful.

A proposal will be shared with the TPA regulators which calls for condensing or eliminating several labor-intensive custom charts and graphics. The information in question will still be in the report, though potentially not shown in graphic form, or shown as part of more comprehensive charts.

**Integrated Technical Data-mart (ITD)** – Version 1.2.6.0 of the Ranked Integrated Priority List work prioritization tool was deployed March 3, 2014. Version 1.2.6.0 includes several enhanced features for DOE use, including data export and data sorting. Changes were in support of incorporating the President’s Budget. On March 27, 2014, PFM released version 1.2.7.0 with minor changes and enhancements.

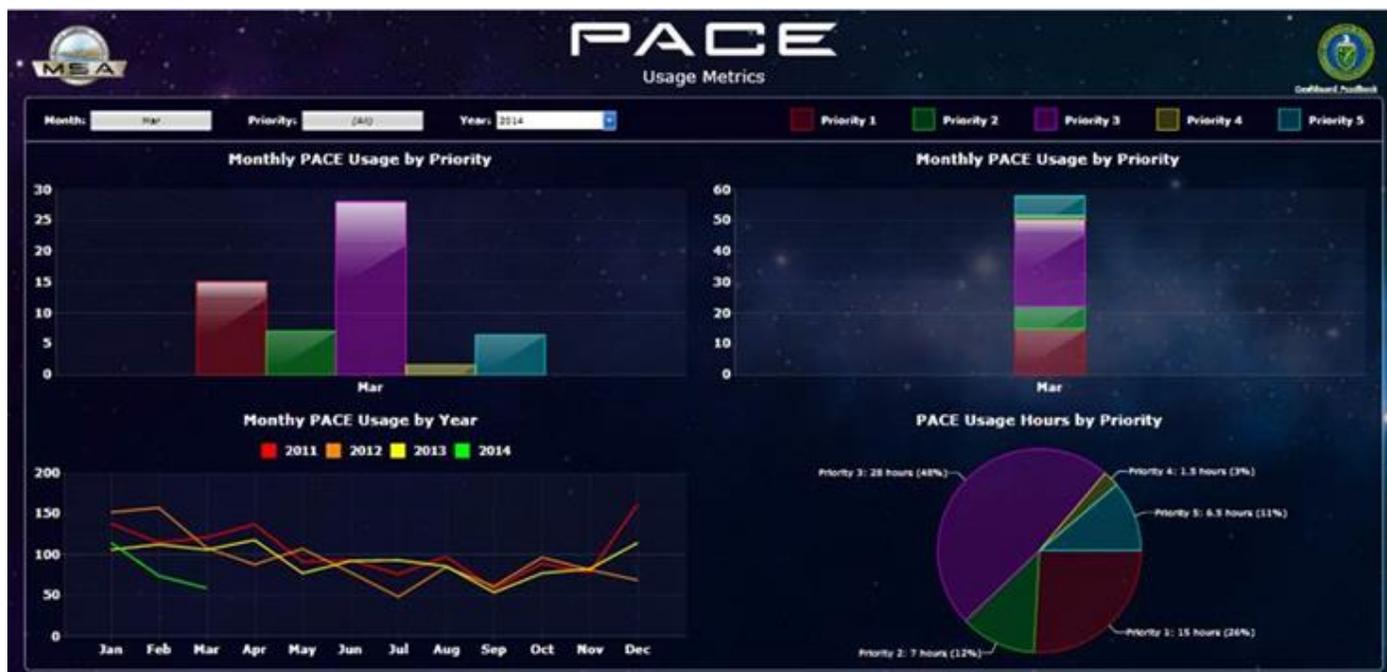
Per requests from the RL Project Integration and Control (PIC) organization, PFM prepared lifecycle baseline exports. PFM delivered an incremental Lifecycle Model (LCM) export of revised RL-0040 project and cost data for inclusion with Lifecycle Baseline data. The effort represented a recent process improvement in that Risk and LCM datasets were sourced from the same ITD files. Use of integrated data for Risk and LCM exports reduces redundant efforts and improves data quality. PIC also requested similar LCM updates for the RL-0030 project. The revised files will create a complete Lifecycle Baseline planning case.

PFM deployed three additional electronic web forms for requesting LCM, P6, and ITD data change requests through the Issue Tracker application. The new forms have been

successfully used to capture and manage eight distinct service requests to date. The forms are intended to improve the consistency of communicated support requests, reduce re-work, improve response times, and enhance work forecasting activities.

**Portfolio Analysis Center of Excellence (PACE)** – Hourly metrics for the PACE are provided via a dashboard. For the month of March, they are as follows:

1. Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 15
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 7
3. Priority 3 (client, includes RL/ORP customers) – 28
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company [CHPRC]/Bechtel National, Inc./Washington River Protection Solutions) – 2
5. Priority 5 (Internal, includes MSA PFM) – 7



## LOOK AHEAD

**Technical Improvement & Efficiency Opportunities** – The Technical Improvement dashboard updates are ready for use. User groups and company specific domain service groups have been applied to the MSA and CHPRC dashboards.



Following the updated dashboard release in February 2014, the process flow diagram and frequently asked questions documentation are being updated with ongoing collaboration with the MSA Cost Savings/Avoidance Committee chairman.

**Dashboards Support** – PFM completed development and internal testing of the RL-0013, RL-0030 and RL-0040 dashboards in support of AMRP. Customer testing of each dashboard will begin the week of April 7, 2014. Customer feedback was received following testing of the RL-0041 dashboard and modifications are currently being made.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or first aid injuries reported for PFM in March 2014.

## BASELINE PERFORMANCE

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

| Fund Type          | March 2014   |              |              |              |              | FYTD 2014    |              |              |              |              |              |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                    | BCWS         | BCWP         | ACWP         | SV           | CV           | BCWS         | BCWP         | ACWP         | SV           | CV           | FY BAC       |
| RL - 41            | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.1        | \$0.1        | \$0.1        | \$0.0        | \$0.0        | \$0.2        |
| Site-wide Services | \$0.4        | \$0.4        | \$0.4        | \$0.0        | \$0.0        | \$2.7        | \$2.7        | \$2.7        | \$0.0        | \$0.0        | \$5.6        |
| <b>Subtotal</b>    | <b>\$0.4</b> | <b>\$0.4</b> | <b>\$0.4</b> | <b>\$0.0</b> | <b>\$0.0</b> | <b>\$2.8</b> | <b>\$2.8</b> | <b>\$2.8</b> | <b>\$0.0</b> | <b>\$0.0</b> | <b>\$5.8</b> |

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

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

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

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

# MISSION SUPPORT ALLIANCE

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## President's Office

J. Frank Armijo, President and Chief Executive Officer

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

March 2014



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## INTRODUCTION

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The President' Office (PO) is comprised of the Communications and External Affairs (C&EA) and Quality & Performance Assurance (Q&PA).

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

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### COMMUNICATIONS

**State of the Site** – C&EA staff finalized preparations for the State of the Site meetings which included confirming venues, arranging for audio visual support and supporting the final presentation development for both RL and the DOE Office of River Protection (ORP).

**Hanford Advisory Board (HAB)** – Communications and External Affairs (C&EA) staff supported RL and ORP in the March HAB meetings. Support included assisting in the preparation of presentations, and participating in the two day meetings. Additionally, the team supported DOE with the creation of presentations for the Tank Waste Committee meeting.

**Hanford Site Tour** – C&EA staff provided logistics support for a DOE-requested Tribal/State Historic Preservation group tour of the Hanford Site.

**Media Coverage of the Hanford Site** – C&EA provided pictures and a write-up of DOE computer donations which were used for RL social media posts. Additionally, MSA



provided information on bird protection practices at the Hanford Site for an article which appeared in the March EM newsletter and EM's *Plugged In* electronic message.

**QUALITY & PERFORMANCE ASSURANCE**

**Energy Facility Contractors Group (EFCOG) Contractor Assurance Working Group –** MSA attended the Spring 2014 EFCOG Contractor Assurance Working group; a collaborative venue having DOE-EM, Office of Science and National Nuclear Security Administration Federal and Contractor representatives in attendance. The two-day workshop included best practice presentations, collaborative panel discussions and networking opportunities on a wide variety of Corrective Action System (CAS) related topics. Common themes included how to improve identification of risk mitigation earlier, using CAS tools such as assessments, issues management, and lessons learned as feeder data, how to better integrate complex wide operating experience as a mechanism for avoiding accidents/events, and continued dialogue on corporate governance.

**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 PO in March 2014.

**BASELINE PERFORMANCE**

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

| Fund Type          | March 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)        | \$2.1        | \$2.1        | \$2.6        | \$0.0        | (\$0.5)        | \$4.4        |
| <b>Subtotal</b>    | <b>\$0.3</b> | <b>\$0.3</b> | <b>\$0.4</b> | <b>\$0.0</b> | <b>(\$0.1)</b> | <b>\$2.1</b> | <b>\$2.1</b> | <b>\$2.6</b> | <b>\$0.0</b> | <b>(\$0.5)</b> | <b>\$4.4</b> |

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



## **FYTD BASELINE PERFORMANCE VARIANCE**

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**Cost Variance (-\$0.5M):** The negative FYTD variance is due to 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 FY14 budget. The negative variance is partially offset by a lower volume of requests for External Reviews support.



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# MISSION SUPPORT ALLIANCE

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## Public Works

Lori Fritz, Vice President

## Monthly Performance Report

### March 2014



*MSA Electrical Utilities personnel working on the shutdown of the C3S4 Switching Station*



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## INTRODUCTION

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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, Transportation and Biological Controls), Facilities Management (Work Management, Waste Sampling and Characterization Facility [WSCF], Operations & Maintenance and Custodial Services), Real Property & Projects, and Risk Management & Assurance. 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

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### **Supplement Analysis (SA) of Hanford Comprehensive Land Use Plan (CLUP)**

**Environmental Impact Statement (EIS)** – On March 3, 2014, MSA transmitted the preliminary draft of the Supplement Analysis (SA) of the Hanford Comprehensive Land-Use Plan Environmental Impact Statement to the U.S. Department of Energy (DOE) Richland Operations Office (RL). After receiving and dispositioning comments from RL, MSA will transmit the final version of the SA to RL for approval. By doing this, MSA and RL will complete the CLUP-SA contract deliverable (CD0095) about a year ahead of schedule, and satisfy a DOE fiscal year (FY) 2014 Rightsize Infrastructure, Key Performance Goal called “Perform NEPA Supplement Analysis of the Hanford Comprehensive Land Use Plan Environmental Impact Statement.”

**MSA Electrical Utilities Continues FMP Development** – Electrical Utilities (EU) passed its first year of electronically processing all of its engineering change records – Facility Modification Packages (FMPs) – through an automated work flow system. The FMP is a compilation of standard forms and design elements in a single engineering package. EU engineering utilizes the work flow process to package all designs, drawings, material lists, and other project related information into this one package. In addition to storing all of the project information, the FMP also contains approval signatures from all of the participants of the design process.

**EU 300 Area Milestone Completed** – B3S4 Substation and C3S4 Switching Station are being removed from the Hanford Transmission and Distribution System. Line C3L5 was converted to feed from the 400 Area's 451B Substation as a result of the City of

Richland (WA)-300 Area turnover. This 400 Area connection will now feed the 618-10 Burial Grounds, any remaining temporary needs in the 300 Area, and other future requirements. Completion of these tasks align with right-sizing Electrical Utilities to support the Site mission.

**E-12 Sewage Lift Station Repairs** – On March 21, 2014, Water Utilities began and completed work on the E-12 sewage lift station located in the 200 East Area. The crew pulled the pumps, inspected the pumps, re-installed the pumps and then ran the pumps through the tests to ensure that the station was functioning as designed. This was another milestone of completing prerequisites for the renewal of the operations on site permit through the Washington State Department of Health.

**Capacitor Installations** – EU Linemen and Meter Relay Technicians completed the installations of two additional new pole-mounted ABB 900 KVAR voltage control switched capacitor banks in the 100D and 100B Areas. EU Engineering also installed the ABB CQ900 voltage controller to allow for ground access. These are safer than the old unswitched banks because they can be operated at the base of the pole.



*Installing voltage control switched capacitor banks*

**North American Electrical Requirements Corporation (NERC) Compliance** – EU staff completed the “2013 Annual Electrical Reliability Requirements Self Certification Assessments” and corresponding “Compliance Evidence Data Submittals” for RL to provide to the Western Electricity Coordinating Council (WECC). The WECC is the compliance enforcement authority that reports directly to the NERC. NERC is a not-for-profit entity whose mission is to ensure reliability of the bulk power system in North America. NERC develops and enforces reliability standards; annually assesses seasonal and long-term reliability; monitors the bulk power system through system awareness; and educates, trains, and certifies industry personnel.

**Land & Facilities Management (L&FM) Move Coordination and Scheduling** – L&FM received 152 service requests in March. For those requests, scheduling and coordination of personnel from different organizations were required to complete a total of 127 personnel moves, 126 non-personnel moves, 13 Nationalization (equipment reuse) pickups and 8 excess equipment pickups.



## LOOK AHEAD

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**EU Improvement Initiative** – The Operating Excellence team has been asked to support an improvement initiative for the EU organization. The purpose of the campaign is to evaluate the current organizational structure to better align work scope with job functions, and to analyze the waste stream process/es for the purpose of developing improved, efficient processes. The initiative is scheduled to be completed by June 30, 2014.

**Long Term Stewardship (LTS)** – MSA received the Washington Closure Hanford, LLC (WCH) Transition Turnover Package (TTP) for the 100-K Area on February 25, 2014. MSA has a FY 2014 Performance Incentive (PI) to develop the integrated draft TTP for 100-K Area and submit it to RL within 75-days (by May 11, 2014). MSA is aggressively working on the integrated document and will begin periodic interface meetings with WCH and the CH2M HILL Plateau Remediation Company (CHPRC) later to facilitate successful completion.

## MAJOR ISSUES

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Nothing to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or first aid injuries reported within PW during the month of March 2014.



**BASELINE PERFORMANCE**

**FYTD BASELINE PERFORMANCE VARIANCE**

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

| Fund Type                                   | March 2014   |              |              |                |                | FYTD 2014     |               |               |                |                |               |
|---|--------------|--------------|--------------|----------------|----------------|---------------|---------------|---------------|----------------|----------------|---------------|
|   | BCWS         | BCWP         | ACWP         | SV             | CV             | BCWS          | BCWP          | ACWP          | SV             | CV             | FY BAC        |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford | \$0.0        | \$0.0        | \$0.1        | \$0.0          | (\$0.1)        | \$0.1         | \$0.2         | \$0.3         | \$0.1          | (\$0.1)        | \$1.1         |
| RL-0041 - Nuc. Fac. D&D - RC Closure Proj.  | \$0.2        | \$0.2        | \$0.2        | \$0.0          | \$0.1          | \$0.9         | \$1.1         | \$1.0         | \$0.2          | \$0.1          | \$2.1         |
| Site-wide Services                          | \$2.7        | \$2.6        | \$3.8        | (\$0.1)        | (\$1.2)        | \$17.9        | \$17.1        | \$21.7        | (\$0.8)        | (\$4.6)        | \$34.7        |
| <b>Subtotal</b>                             | <b>\$2.9</b> | <b>\$2.8</b> | <b>\$4.1</b> | <b>(\$0.1)</b> | <b>(\$1.3)</b> | <b>\$18.9</b> | <b>\$18.4</b> | <b>\$23.0</b> | <b>(\$0.5)</b> | <b>(\$4.6)</b> | <b>\$37.9</b> |

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

**FYTD BASELINE PERFORMANCE VARIANCE**

**SV (-\$0.5M)** The primary drivers for the FYTD negative schedule variance is Project A-014, *Waste Sampling and Characterization Facility HVAC Control System Upgrade*, not receiving FY 2014 funding authorization. Due to the WSCF facility closure a BCR will be completed to remove project.

**CV (-\$4.6M)** 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.

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 would develop and submit a proposal. All other aspects were examined in this account to ensure capturing any other contributing performance issues to the variance.

In addition, 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) EU – 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 number of maintenance items that have needed replaced 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 (WU) – 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 WU is also part of the Enhanced Maintenance Program. Water line breaks so far this year are more expensive than planned.

4) The PW Project Management Account (PMA – formerly 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 March 2014.



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# MISSION SUPPORT ALLIANCE

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



## Site Services & Interface Management

P.K. Brockman, Vice President

### Monthly Performance Report

March 2014



*MSA Crane & Rigging personnel assisting in HVAC Replacement.*



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## INTRODUCTION

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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 best-in-class 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 cost-effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

## KEY ACCOMPLISHMENTS

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**SIA Workshop on MSA Dashboard** – MSA and RL held a one day Structured Improvement Activity (SIA) workshop at the HAMMER Training Center on March 12, 2014. The facilitated workshop, sponsored by MSA Interface Management and the RL Assistant Manager for Mission Support (AMMS), focused on restructuring MSA's performance measures dashboard on new objectives and measures.

**WSCF Analytical Completes 'RUSH' Analysis** – In March, the Analytical Department completed several 'RUSH' analyses for Beryllium Ghost Wipes, Bulks, and Air Filters for the CH2M HILL Plateau Remediation Company (CHPRC), the Plutonium Finishing Plant (PFP), MSA Industrial Hygiene (IH), and Asbestos Sampling for the CHPRC Purex Facility. The samples submitted by CHPRC/PFP were associated with a suspect Beryllium-contaminated tool. For MSA-IH, the Beryllium samples submitted were related to the suspect Beryllium contamination issue discovered at the WSCF laboratory in room N15, and the samples for Purex were for the removal of asbestos insulation in Tank 11.

**712 Building Asbestos Flooring Safety Concern** – During a recent surveillance walk down of the deactivated and vacant 712 facility, an MSA employee recognized the safety concern of a damaged floor tile possibly containing asbestos, and that the facility did not have current asbestos warning signs posted on the building. Real Estate Services contacted Maintenance Services, and a walk down was completed with the Asbestos Competent Person. It was determined that the flooring material was asbestos containing, and that new asbestos posting signs needed to be installed. Maintenance Services Sign Painters fabricated and installed new postings on all entry locations into the building. Maintenance Services painters picked up all loose and broken asbestos-

containing flooring material and applied a lock down material over the damaged areas. These efforts efficiently resolved the safety concern regarding the damaged asbestos flooring.



*Painters applying lock-down material over asbestos-contaminated flooring*

## **Mechanical / Electrical Group Support of 2607E1 Sewage Lift Station – MSA**

Mechanical/Electrical group Plumbers-Steamfitters supported the 2607E1 Sewage Lift Station with the help of Crane & Rigging. Water Utilities staff requested support in the replacement of two lift station pumps, as well as the associated discharge piping, modification of the existing lid to incorporate a new hatch with a new fall protection feature, and replacement of the existing electrical components and controls. This work was done to bring the Water/Utilities sewer operation in line with Washington State permit requirements.

**Pipe Crawler Camera Installation** – Maintenance Services installed a new pipe crawler camera unit in a small box truck. The truck will make it safer and easier to back up to water line repair dig sites than a trailer. The crawler control box that attaches to the camera unit is like a computer work station, and will allow the operator to control the camera from inside the truck box, out of the elements. The truck is also stocked with tools for a dig: blades, cut off saws, and other items to support water line repair work. The new pipe crawler camera unit will save time in preparing for future water line repair digs.



*Newly installed pipe crawler camera unit*



## LOOK AHEAD

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**Waste Sampling and Characterization Facility (WSCF) Closure Plan** – Following the March 19, 2014 announcement of the decision by the U.S. Department of Energy (DOE) Richland Operations Office (RL) to close the WSCF Facility, MSA management and WSCF staff have begun developing a closure plan for the facility. As the plan is developed and executed, MSA and the WSCF staff will be working closely with Hanford contractors and RL to ensure continued support of mission needs at Hanford.

## MAJOR ISSUES

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**Support for WSCF Shutdown Transition** – MSA Interface Management is supporting the WSCF shutdown transition by collecting all questions and comments from the other Hanford contractors (OHCs) regarding the WSCF Laboratory shutdown, and compiling their input into the WSCF Shutdown Transition Question and Answer (Q&A) document. The OHC's questions are being reviewed and answered by the WSCF and MSA subject matter experts.

## SAFETY PERFORMANCE

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During March, there was one Occupational Safety and Health Administration recordable injury reported within SS&IM involving a cut finger. There were two minor first aid cases reported as well: one, an abrasion to the head caused when the employee slipped, and the other, a strain to the employee's left knee. In addition, there were two minor non-injury vehicle incidents reported. Only minor damage resulted in both cases.



## BASELINE PERFORMANCE

### FYTD BASELINE PERFORMANCE VARIANCE

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

| Fund Type          | March 2014   |              |              |              |                | FYTD 2014    |              |              |              |                |              |
|--------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|----------------|--------------|
|                    | BCWS         | BCWP         | ACWP         | SV           | CV             | BCWS         | BCWP         | ACWP         | SV           | CV             | FY BAC       |
| Site-wide Services | \$0.1        | \$0.1        | \$0.3        | \$0.0        | (\$0.2)        | \$0.6        | \$0.6        | \$1.4        | \$0.0        | (\$0.8)        | \$1.6        |
| <b>Subtotal</b>    | <b>\$0.1</b> | <b>\$0.1</b> | <b>\$0.3</b> | <b>\$0.0</b> | <b>(\$0.2)</b> | <b>\$0.6</b> | <b>\$0.6</b> | <b>\$1.4</b> | <b>\$0.0</b> | <b>(\$0.8)</b> | <b>\$1.6</b> |

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

### FYTD BASELINE PERFORMANCE VARIANCE

**CV Site Wide Services (-\$0.8M)** – The unfavorable FYTD variance is due to 1) WSCF Analytical Services: MSA is in the process of submitting a contract change proposal for the RL-authorized work scope for the FY 2014 budget. Once negotiated, this will be incorporated into the MSA contract. 2) Fleet Services (Readiness to Serve) – Facilities requirements of gutter installations and a water separation system, and 3) Increased level of support required for Interface Management, including additional staff and subcontract support for Liaison Services.