

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report September 2014

F. Armijo
President and General Manager

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



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CONTENTS

EXECUTIVE OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	5
3.0	SAFETY PERFORMANCE	6
4.0	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE	11
5.0	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES	15
6.0	FORMAT 3, DD FORM 2734/3, BASELINE	17
7.0	FORMAT 4, DD FORM 2734/4, STAFFING	19
8.0	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS	21
9.0	USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY	27
10.0	RELIABILITY PROJECT STATUS	29
11.0	BASELINE CHANGE REQUEST LOG.....	33
12.0	RISK MANAGEMENT.....	37
13.0	DASHBOARD SUMMARY	38
14.0	CONTRACT DELIVERABLES STATUS	41
14.1	Government-Furnished Services/Information and DOE Decisions	43
15.0	SELF-PERFORMED WORK.....	44

APPENDIX

A	SERVICE AREA SECTIONS.....	A-1
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ACRONYMS LISTING



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

TERMS

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

ACRONYMS LISTING



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



1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

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

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

Hanford Contract Alignment Board Recognized as Best Practice – MSA demonstrated the Hanford Contract Alignment Board process to the DOE Headquarters EM-52 review team. The RL representatives indicated that they will cite the Hanford Contract Alignment Board as an RL best practice.

Hanford Site Annual Environmental Report Completed – MSA transmitted the Hanford Site Environmental Report for Calendar Year 2013 to RL for submittal to the Office of Environmental Protection Sustainability, and made the report available to the public. The report is the principal document for reporting annual site environmental and operating performance information, and is a DOE resource for communicating environmental protection performance information to the public, regulators, stakeholders, and other interested parties living near the Hanford Site.



Fiscal Year (FY) 2014 Usage-Based Service (UBS) Rate Performance – Prior to final rate variance distributions, the MSA ended FY 2014 with a 1.6 percent UBS rate variance on approximately \$66.2 million in total usage-based service (UBS) costs. This variance was well within the plus/minus 5 percent threshold contained in the MSA performance incentive related to UBS rate performance.

FY 2015 UBS Rate Development – An internal review of final service rates and associated assumptions was held the second week in August. MSA communicated the updated UBS rates to RL and the other Hanford contractors (OHCs) on September 11, 2014.

MSA Assists CHPRC with Beryllium Assessments – The MSA Beryllium sampling team supported CH2M HILL Plateau Remediation Company (CHPRC) by conducting beryllium assessments and characterization. The team conducted assessments and characterization for 22 buildings, 24 conex boxes, and one structure from August 1 through September 15, 2014.

MSA Provides Timely Outage Support – MSA provided electrical utilities outage support to CHPRC to meet a performance incentive (PI) milestone. The effort included two facility modification packages, work packages, and switching power for pump-and-treat wells in the 200 West Area.

Electrical Utilities Upgrade and Right-size During Outage – MSA completed the upgrade and rightsizing of a 500 kVA transformer to a 112.5 kVA in conjunction with a scheduled outage in 200 East. While the 2752E Washington River Protection Solutions, LLC (WRPS) office building was being remodeled, MSA downsized the transformer that fed this and the 2751E Building. The effort encompassed replacing an older pad-mount transformer with a newer, energy efficient model and had several positive improvements including energy loss reduction, arc-flash hazard reduction, and switching and metering capability enhancement.

Lockheed Martin Services, Inc. (LMSI) Contract Extension – MSA received RL approval to extend the existing LMSI subcontract until the new Information Technology (IT) re-compete contract is awarded. MSA notified LMSI of this decision to extend the subcontract through an indefinite period of time, but not later than award and completion of transition to a new subcontractor(s) resulting from the Hanford IT Re-compete Request for Proposals.

Removal and Inspection of Meteorology Towers – Maintenance Services, with support from MSA’s Crane and Rigging and Transportation Services groups, completed the dismantling and removal of a 30-foot meteorology tower on the east side of Building 622R. The tower and its parts will be reinstalled at a new location.



Preventive maintenance on the Hanford Site 200-foot meteorology tower

Maintenance Services also completed annual preventive maintenance on the Hanford Site 200-foot meteorology tower. Additional work will be performed at a later date to replace/re-lamp the warning lights at the 100 foot and 200 foot levels of the tower.

Training on Changes to Exempt Time Recording – MSA Human Resources’ Business Partners launched training across the MSA complex for managers, supervisors, and all exempt personnel regarding changes to the exempt timekeeping practices. The new timekeeping practices were made to provide MSA employees and their managers with greater flexibility in managing work schedules, while remaining compliant with Washington State labor regulations and the Federal Fair Labor Standards Act (FLSA). The implementation date was September 15, 2014.

Retention and Fitness Program Improvement Workshop – The Hanford Fire Department (HFD) facilitated a two-day Kaizen Workshop at the Volpentest Hazardous Materials Management and Emergency Response Training and Education Center (HAMMER) September 4-5, 2014. The workshop addressed the HFD retention rate problem and the firefighter's physical fitness program and was attended by key personnel from MSA Human Resources, Industrial Relations, Emergency Services, HFD Senior Management, and bargaining unit leadership.

KPMG Audits

- *KPMG Audit of MSA Estimating System* – MSA received communication from KPMG that the audit of the MSA Estimating System is complete with no findings and maybe one observation related to training.
- *KPMG Audit of MSA FY 2014 Forward-Pricing Rates (FPR) Revisions 1-3* – The exit conference with KPMG on the audit of FY 2014 FPR, revision 1-3, was held on Wednesday September 24.



- KPMG Audit of MSA Public Safety & Resource Protection (PSRP) Proposal – MSA provided responses to all questions from KPMG; an exit conference was held on September 22, 2014.
- KPMG Audit of MSA FY 2010/2011 Incurred Cost Submission – MSA completed responses to all of the questions received from KPMG; now awaiting any final questions from KPMG.
- FY 2009 Incurred Cost Audit Report Finding Corrective Action – Three of the five findings have been settled. One finding on the cost of the training on overtime is awaiting final definition of training. The fifth finding related to the methodology to calculate and allocate the top five executive's compensation is in final stages of completion.

Hanford Fire Significant Responses – HFD responded to a mutual aid request from Benton County (WA) Fire District #4 for a natural cover fire in West Richland, WA on September 6, 2014.

REAL ID Act Implementation – MSA Safeguards and Security personnel implemented changes as directed by RL for badging changes and the new requirements for obtaining access badges. Beginning October 1, 2014, new rules stemming from the REAL ID Act will be in effect for issuing security and visitor badges for access to the Hanford Site and Hanford Site facilities.

Improved Preventive Maintenance Work Scope Performance – Additional resources recently hired by the MSA Maintenance Services organization are allowing the organization to improve completion of planned preventive maintenance work scope. For the month of September, the Refrigerated Equipment Services organization completed 100 percent of all planned preventive maintenance work scope. For the months of August and September, the Mechanical and Electrical Services organization completed more than 90 percent of its planned preventive maintenance work scope. These levels of performance are significant improvements over previous levels of service metrics. Moreover, this performance was achieved despite numerous urgent unplanned system repairs and additional work scope associated with the fiscal year end.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	* Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
1000PD	Richland Program Direction	13.9	14.2	8.2	6.0
1000PD (HQ)	DOE-HQ Funding	84.0	84.7	0.0	84.7
RL-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	450.0	3,550.0	4.1	3,545.9
RL-0020	Safeguards & Security	\$68,508.2	\$70,670.7	\$63,327.5	\$7,343.2
RL-0030	Soil & Water Remediation – Groundwater Hanford	20.0	20.7	(0.8)	21.5
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$8,489.1	\$8,961.0	\$7,436.8	\$1,524.2
RL-0041	B Reactor	\$7,023.8	\$7,086.5	\$2,405.1	\$4,681.4
SWS	Site-Wide Services	\$174,651.9	\$185,733.9	\$170,651.2	\$15,082.7
Total		\$259,240.9	\$276,121.7	\$243,832.1	\$32,289.6

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 Contract Mod 414 dated September 30, 2014 and includes \$16.4M of FY15 start-up funds.



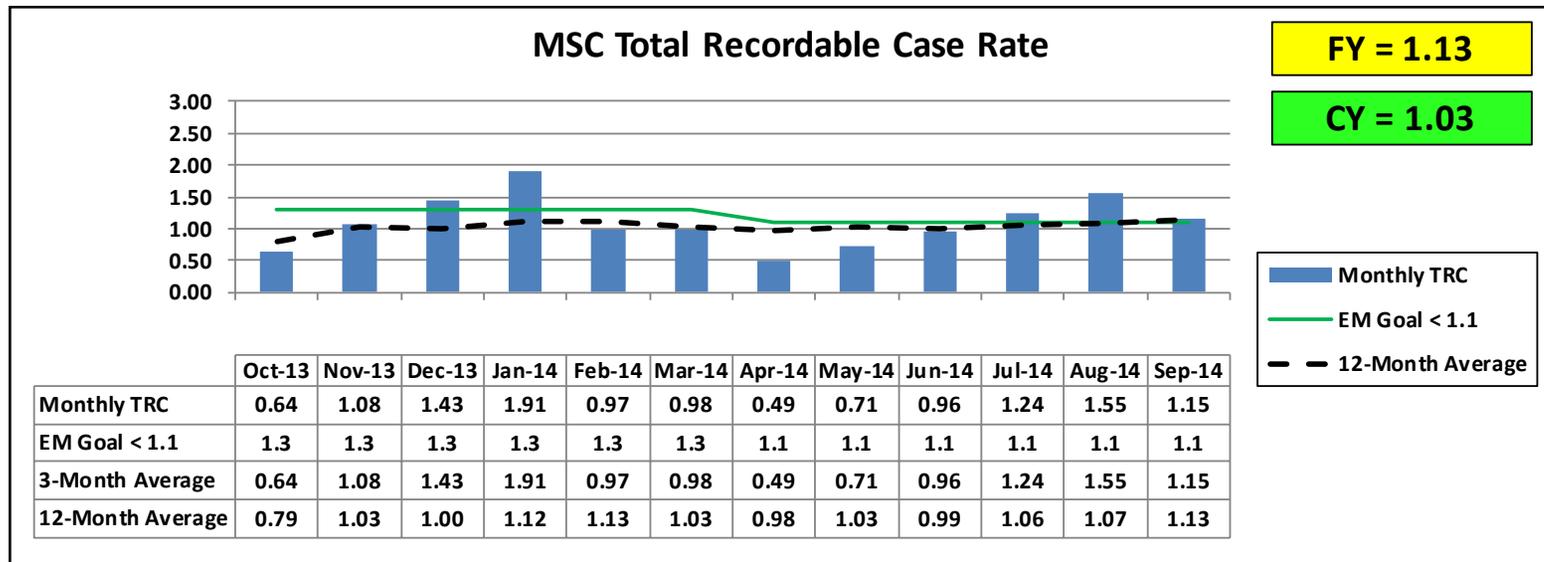
3.0 SAFETY PERFORMANCE

MSA completed the fiscal year with a Total Recordable Case (TRC) rate of 1.13 and a Days Away, Restricted or Transferred (DART) rate of 0.65. The one injury during the month of September occurred when an employee was moving a cart holding a heavy cylinder. The cylinder slid off the cart and smashed his finger. The injury required stitches and subsequently a work restriction, which resulted in both TRC and DART classifications.

MSA continues to distribute communiques on injury prevention and to remind employees to review their Safety Improvement Plans (SIPs). SIPs have been found to be an effective tool for raising awareness of specific hazards and setting goals within the work groups. In addition, with the majority of injuries resulting in sprains and strains, increased emphasis has been placed on ergonomics, proper lifting techniques, and daily stretching and flexing.



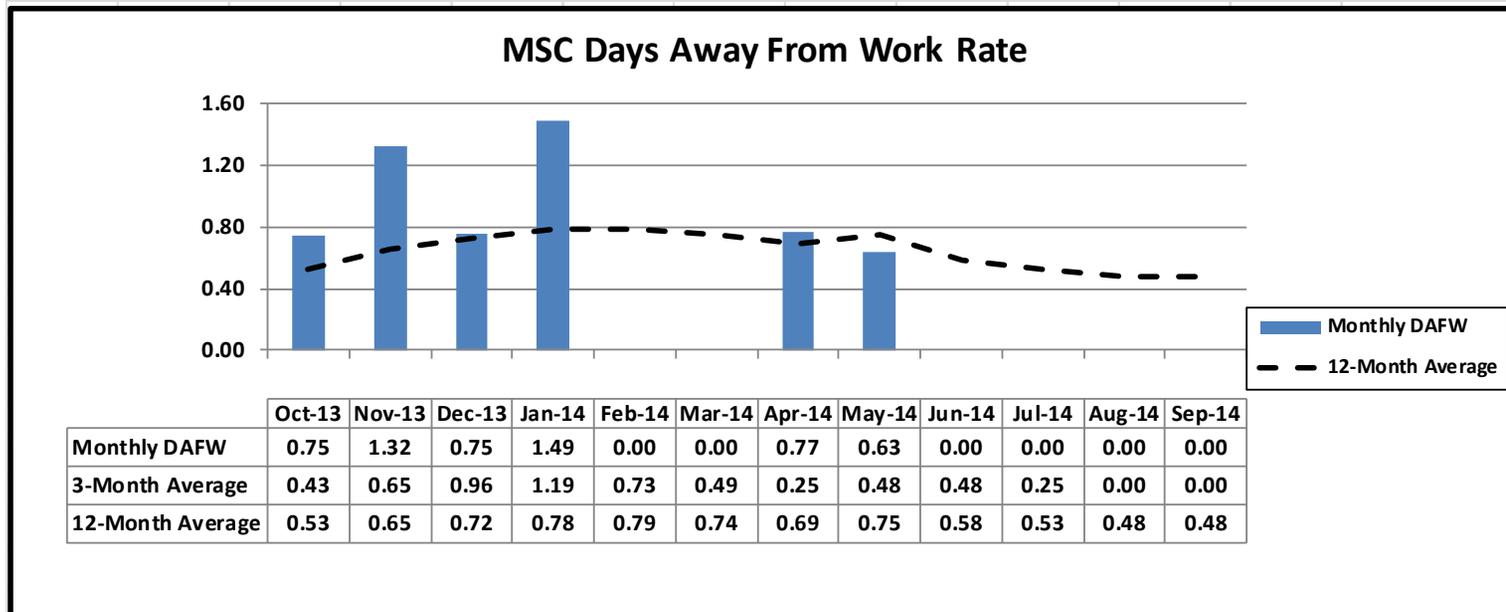
Table 3-1. Total Recordable Case Rate.



Definition	Analysis								
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p> <p>DOE/EM Goal for FY 2014 is 1.1</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>YTD Status</th> <th>TRC</th> </tr> </thead> <tbody> <tr> <td style="background-color: green; text-align: center;">GREEN</td> <td style="text-align: center;">≤ 1.1</td> </tr> <tr> <td style="background-color: yellow; text-align: center;">YELLOW</td> <td style="text-align: center;">1.1 ≤ 1.30</td> </tr> <tr> <td style="background-color: red; text-align: center;">RED</td> <td style="text-align: center;">> 1.30</td> </tr> </tbody> </table>	YTD Status	TRC	GREEN	≤ 1.1	YELLOW	1.1 ≤ 1.30	RED	> 1.30	<p>September Injury: MSA experienced one injury that was classified as TRC. An employee was moving a heavy cylinder when it slid off the cart and smashed their finger and leg. The finger injury required stitches and work restriction which resulted in a recordable injury. In addition to the injury in September, a hearing loss case from July was classified in September as a 'Recordable' injury.</p> <p>Types of injuries MSA is experiencing during FY 2014 that have been classified as TRC:</p> <ul style="list-style-type: none"> 63% resulted in a sprain or strain 58% caused by a slip, trip, fall or overexertion 10 different body parts have been affected, the back and fingers accounted for 50% of the recordable injuries. No other single body part accounting for more than 10% of the injuries
YTD Status	TRC								
GREEN	≤ 1.1								
YELLOW	1.1 ≤ 1.30								
RED	> 1.30								
<p>Injury prevention actions:</p> <ul style="list-style-type: none"> With the majority of injuries resulting in sprains and strains, emphasis has been placed on daily stretching a flexing. Work groups have been encouraged to review their Safety Improvement Plans (SIPs). SIPs have been found to be an effective tool for raising awareness of specific hazards and setting goals within the work groups. Focus continues on ergonomics and proper lifting techniques as office moves within MSA continues. 									



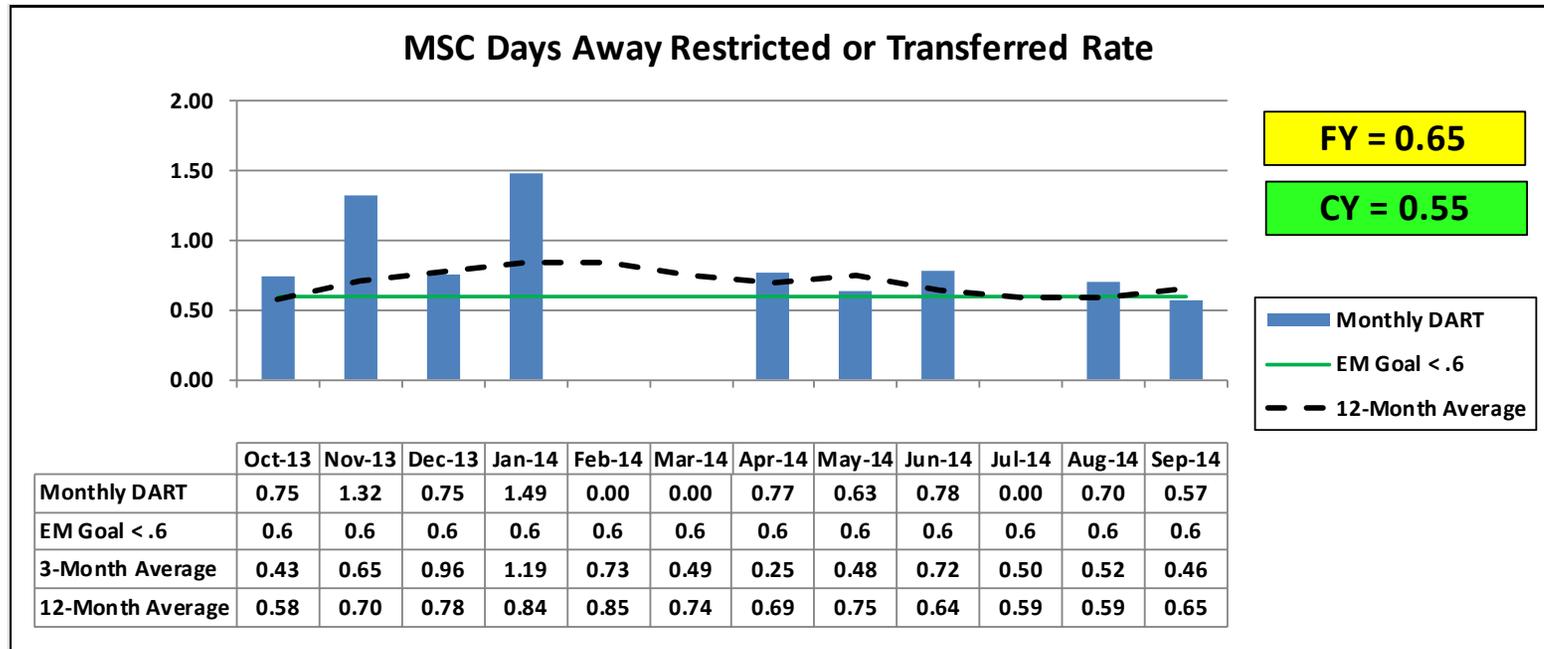
Table 3-2. Days Away From Work.



Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which, after the initial injury day, involved days away from work, multiplied by 200,000 and divided by the total number of work hours. Once a case has become a DAFW case, it remains a single DAFW case regardless of the number of work days that are missed. There is no EM goal for the DAFW rate.</p>	<p>September Injuries: MSA experienced no injuries classified as a DAFW during the month of September. The chart reflects the latest classifications.</p> <p>FYTD DAFW Cases: 8 FYTD DAFW Rate: 0.48</p> <p>Types of injuries MSA is experiencing during FY 2014 that have been classified as DAFW:</p> <ul style="list-style-type: none"> • 75% have resulted in a sprain or strain • 75% caused by a slip, trip, fall or overexertion • 38% knee injuries, 25% back strains, 25% neck strains and
	<p>Injury prevention actions:</p> <ul style="list-style-type: none"> • With the majority of injuries resulting in sprains and strains, emphasis has been placed on daily stretching a flexing. • Work groups have been encouraged to review their Safety Improvement Plans (SIPs). SIPs have been found to be an effective tool for raising awareness of specific hazards and setting goals within the work groups. • Focus continues on ergonomics and proper lifting techniques as office moves within MSA continues.



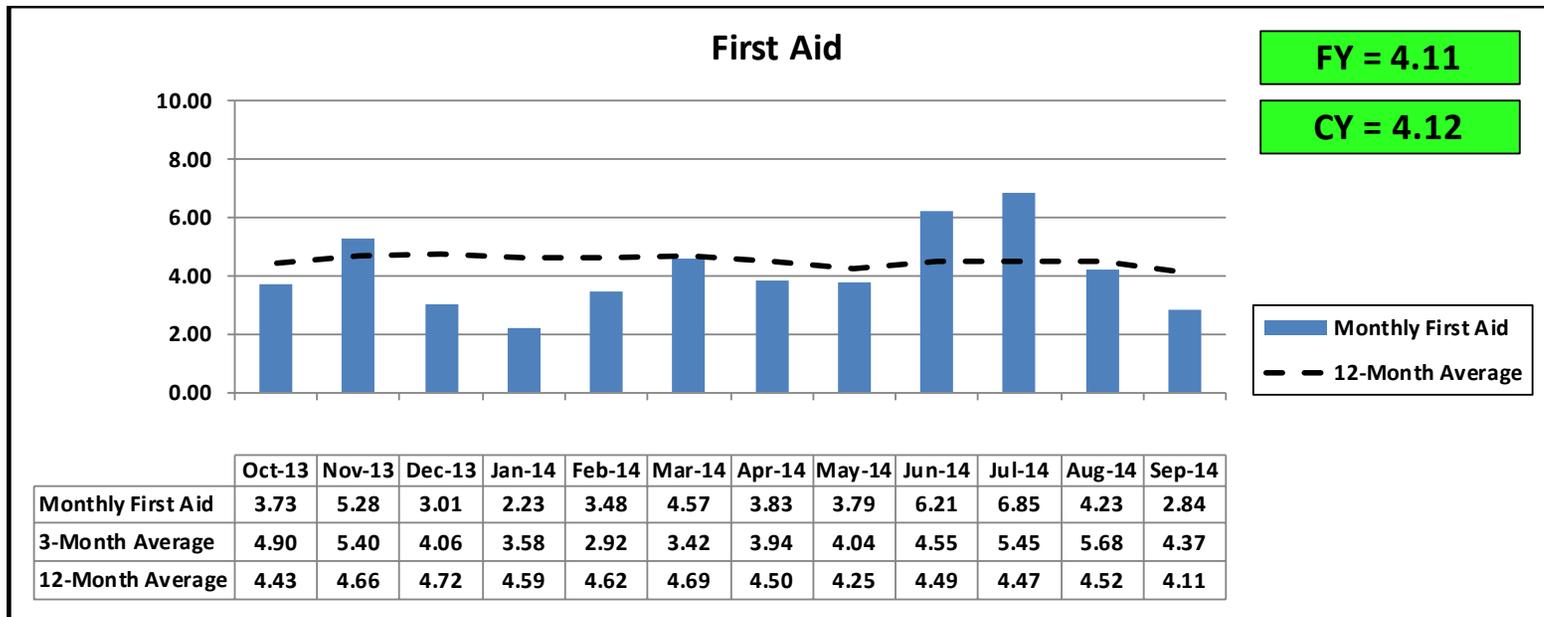
Table 3-3. Days Away, Restricted, Transferred



Definition	Analysis								
<p>Days Away Restricted Transferred (DART) - The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p> <p>The DOE/EM goal for a DART rate for FY 2014 is 0.6</p>	<p>September Injury: MSA experienced one injury that was classified as a DART. An employee was moving a heavy cylinder when it slid off the cart and smashed their finger and leg. The finger injury required stitches which resulted in a work restriction.</p> <p>FYTD DART Cases: 11</p>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>YTD Status</th> <th>DART Rate</th> </tr> </thead> <tbody> <tr> <td style="background-color: #00FF00;">GREEN</td> <td>< 0.60</td> </tr> <tr> <td style="background-color: #FFFF00;">YELLOW</td> <td>0.60 ≤ 0.75</td> </tr> <tr> <td style="background-color: #FF0000;">RED</td> <td>> 0.75</td> </tr> </tbody> </table>	YTD Status	DART Rate	GREEN	< 0.60	YELLOW	0.60 ≤ 0.75	RED	> 0.75	<p>Types of injuries MSA is experiencing for FY 2014 that have been classified as DART:</p> <ul style="list-style-type: none"> • 64% caused by a slip, trip, fall or overexertion • 64% resulted in a sprain or strain • 36% back strain
YTD Status	DART Rate								
GREEN	< 0.60								
YELLOW	0.60 ≤ 0.75								
RED	> 0.75								
<p>Injury Prevention Actions:</p> <ul style="list-style-type: none"> • With the majority of injuries resulting in sprains and strains, emphasis has been placed on daily stretching a flexing. • Work groups have been encouraged to review their Safety Improvement Plans (SIPs). SIPs have been found to be an effective tool for raising awareness of specific hazards and setting goals within the work groups. • Focus continues on ergonomics and proper lifting techniques as office moves within MSA continues. 									



Table 3-4. First Aid Case Rate



Definition		Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.		<p>September Injuries: September concluded with 5 First Aid injury cases during the month. Of the 5 First Aid cases, 3 resulted in knee injuries from various causes. There was a total of 69 First Aid cases during FY 2014 which was 14 fewer First Aid than experienced in FY 2013.</p> <p>FYTD First Aid Cases: 69</p> <p>FYTD First Aid Case Rate: 4.25</p>
YTD Status	First Aid Rate	Types of injuries MSA is experiencing during FY 2014 that have been classified as First Aid:
GREEN	< 5.50	<ul style="list-style-type: none"> • 75% have resulted in a sprain or strain • 70% caused by a slip, trip, fall or overexertion • 20% back, 20% Hands/Fingers and 18% knee injuries
YELLOW	5.50 ≤ 7.50	
RED	> 7.50	
<p>Injury prevention actions:</p> <ul style="list-style-type: none"> • During September, MSA distributed communique to remind employees to review their Safety Improvement Plans (SIPs). SIPs have been found to be an effective tool for raising awareness of specific hazards and setting goals within the work groups. • Additional emphasis was placed on daily stretching and flexing. 		



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/08/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/09/30)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA														
a. QUANTITY N/A	b. NEGOTIATED COST \$3,311,495	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$525	d. TARGET PROFIT/FEE \$208,805	e. TARGET PRICE \$3,520,300	f. ESTIMATED PRICE \$3,592,933	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A						
6. ESTIMATED COST AT COMPLETION					7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>D. RUSCITTO</i> Arrijo, Jorge F.		b. TITLE COO MSC Project Manager					
a. BEST CASE \$3,312,021							c. SIGNATURE <i>D. Ruscitto</i>		d. DATE SIGNED 10/23/14					
b. WORST CASE \$3,553,334														
c. MOST LIKELY \$3,384,128			3,312,021		(72,107)									
8. PERFORMANCE DATA														
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	4,574	4,574	5,473	-	(899)	275,686	275,686	303,785	0	(28,099)	507,647	535,746	(28,099)	
3001.01.02 - Fire and Emergency Response	1,806	1,805	1,937	-	(131)	93,958	93,958	107,625	(0)	(13,668)	175,751	189,419	(13,668)	
3001.01.03 - Emergency Management	527	527	409	-	118	27,346	27,346	23,933	0	3,413	52,904	49,491	3,413	
3001.01.04 - HAMMER	392	392	722	-	(330)	26,004	26,004	39,014	0	(13,009)	40,008	53,017	(13,009)	
3001.01.05 - Emergency Services & Training Management	53	53	36	-	17	10,098	10,098	4,453	(0)	5,645	12,748	7,103	5,645	
3001.02.01 - Site-Wide Safety Standards	32	32	42	-	(10)	1,925	1,925	4,168	(0)	(2,243)	3,506	5,749	(2,243)	
3001.02.02 - Environmental Integration	464	464	457	-	7	41,078	41,078	32,960	-	8,118	63,089	54,971	8,118	
3001.02.03 - Public Safety & Resource Protection	1,171	1,171	1,166	-	5	40,840	40,840	29,556	(0)	11,284	95,741	84,457	11,284	
3001.02.04 - Radiological Site Services	(49)	(49)	-	-	(49)	26,923	26,923	3,967	-	22,956	26,923	3,967	22,956	
3001.02.05 - WSCF Analytical Services	90	90	1,327	(0)	(1,237)	21,967	21,967	50,125	(0)	(28,157)	26,185	54,344	(28,159)	
3001.03.01 - IM Project Planning & Controls	341	341	1,366	-	(1,025)	20,710	20,710	23,357	0	(2,647)	37,900	40,548	(2,647)	
3001.03.02 - Information Systems	1,191	1,191	2,277	-	(1,086)	63,867	63,867	67,968	(0)	(4,100)	118,488	122,588	(4,100)	
3001.03.03 - Infrastructure / Cyber Security	339	339	1,107	(0)	(767)	14,880	14,880	21,657	(0)	(6,777)	31,919	38,695	(6,777)	
3001.03.04 - Content & Records Management	697	697	1,244	-	(547)	35,540	35,540	39,195	-	(3,655)	69,594	73,250	(3,655)	
3001.03.05 - IR/CM Management	30	30	95	-	(66)	1,751	1,751	3,870	-	(2,119)	3,243	5,362	(2,119)	
3001.03.06 - Information Support Services	176	176	312	-	(136)	10,163	10,163	7,404	0	2,759	19,027	16,268	2,759	
3001.04.01 - Roads and Grounds Services	273	273	486	-	(213)	14,242	14,242	12,681	0	1,561	27,866	26,304	1,561	
3001.04.02 - Biological Services	315	315	617	-	(302)	15,950	15,950	17,447	0	(1,497)	31,680	33,177	(1,497)	
3001.04.03 - Electrical Services	551	551	1,541	-	(991)	30,562	30,562	47,983	0	(17,420)	59,212	76,632	(17,420)	
3001.04.04 - Water/Sewer Services	539	539	1,343	-	(804)	25,825	25,825	40,257	0	(14,433)	50,409	64,842	(14,433)	
3001.04.05 - Facility Services	24	24	(0)	(0)	24	6,834	6,834	7,900	0	(1,066)	6,834	7,900	(1,066)	
3001.04.06 - Transportation	0	0	23	-	(23)	2,782	2,782	9,067	0	(6,285)	2,782	9,067	(6,285)	

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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188										
FORMAT 1 - WORK BREAKDOWN STRUCTURE																									
1. Contractor			2. Contract			3. Program			4. Report Period																
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/08/25)																
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2014/09/30)																
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes																			
Item (1)	Current Period						Cumulative to Date					At Completion													
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)												
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)															
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																									
3001.04.07 - Fleet Services	55	55	64	0	(9)	4,418	4,418	5,917	0	(1,500)	7,189	8,689	(1,500)												
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	299	299	368	0	(69)	22,142	22,142	25,722	0	(3,580)	36,935	40,515	(3,580)												
3001.04.11 - Energy Management	230	230	99	0	131	7,910	7,910	4,038	(0)	3,872	19,299	15,427	3,872												
3001.04.12 - Hanford Historic Buildings Preservation	224	224	295	0	(71)	12,629	12,618	12,912	(11)	(294)	19,377	19,666	(290)												
3001.04.13 - Work Management	97	97	255	0	(158)	4,980	4,980	7,461	0	(2,480)	9,790	12,271	(2,480)												
3001.04.14 - Land and Facilities Management	485	485	488	0	(3)	26,104	26,104	19,880	0	6,224	48,048	41,824	6,225												
3001.04.15 - Mail & Courier	118	118	62	0	56	5,849	5,849	3,888	0	1,962	11,656	9,694	1,962												
3001.04.16 - Property Systems/Acquisitions	529	529	940	0	(411)	26,339	26,339	28,237	0	(1,898)	52,770	54,668	(1,898)												
3001.04.17 - General Supplies Inventory	13	13	46	0	(33)	538	538	1,368	0	(830)	1,169	1,993	(824)												
3001.04.18 - Maintenance Management Program Implementation	222	222	237	0	(15)	1,940	1,940	1,475	0	465	11,438	10,973	465												
3001.06.01 - Business Operations	334	334	391	0	(57)	19,896	19,896	29,089	0	(9,193)	36,395	45,588	(9,193)												
3001.06.02 - Human Resources	241	241	303	0	(62)	12,444	12,444	11,703	0	741	24,144	23,404	741												
3001.06.03 - Safety, Health & Quality	1,052	1,052	1,992	0	(941)	56,783	56,783	91,663	0	(34,880)	109,447	144,327	(34,880)												
3001.06.04 - Miscellaneous Support	651	651	311	0	341	36,481	36,481	27,865	0	8,616	69,206	60,605	8,602												
3001.06.05 - Presidents Office (G&A nonPMB)	-	-	-	0	0	-	-	16	0	(16)	-	16	(16)												
3001.06.06 - Strategy	-	-	(15)	0	15	-	-	2,529	0	(2,529)	-	2,529	(2,529)												
3001.07.01 - Portfolio Management	589	589	604	0	(14)	31,941	31,941	37,914	0	(5,973)	59,803	65,776	(5,973)												
3001.08.01 - Water System	-	-	(1)	0	1	16,586	16,586	4,508	0	12,078	63,920	51,842	12,078												
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	67	91	72	24	19	2,627	2,611	5,361	(16)	(2,750)	9,182	11,916	(2,734)												
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	109	333	251	223	82	5,828	5,657	5,398	(171)	260	57,050	56,619	431												
3001.08.06 - Reliability Projects Studies & Estimates	-	-	4	0	(4)	2,562	2,562	4,437	0	(1,874)	2,562	4,437	(1,874)												
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	(21)	0	21	86	86	2,336	0	(2,250)	86	2,336	(2,250)												
3001.08.08 - Network & Telecommunications System	463	409	349	(55)	59	8,635	8,451	13,557	(184)	(5,106)	8,635	13,557	(4,921)												
3001.08.09 - Capital Equipment Not Related to Construction	-	-	-	0	0	5,727	5,727	6,589	0	(861)	24,788	25,649	(861)												
3001.08.10 - WSCF - Projects	-	-	-	0	0	979	979	808	0	171	979	808	171												
3001.08.11 - Support of Infrastructure Interface to ORP	-	-	-	0	0	965	965	725	0	240	965	725	240												
3001.90.04 - MSA Transition	-	-	-	0	0	6,289	6,289	5,868	0	422	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)													19,314	19,507	29,075	193	(9,568)	1,140,200	1,139,817	1,272,737	(383)	(132,919)	2,274,254	2,316,286	(42,032)



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract			3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2014/08/25)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2014/09/30)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work (9)	Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.04 - HAMMER	1,194	1,194	1,188	0	6	57,304	57,304	71,165	0	(13,861)	102,103	115,964	(13,861)			
3001.02.04 - Radiological Site Services	1,247	1,247	1,279	0	(32)	26,749	26,749	21,327	0	5,422	85,167	79,746	5,422			
3001.02.05 - WSCF Analytical Services	1,034	1,034	(47)	0	1,081	48,944	48,944	53,176	0	(4,232)	104,990	109,222	(4,232)			
3001.03.06 - Information Support Services	-	-	-	0	0	3,960	3,960	4,043	0	(83)	3,960	4,043	(83)			
3001.04.05 - Facility Services	654	654	933	0	(278)	28,379	28,379	32,353	0	(3,974)	59,712	63,686	(3,974)			
3001.04.06 - Transportation	170	170	535	0	(365)	7,295	7,295	22,392	0	(15,097)	15,482	30,578	(15,097)			
3001.04.07 - Fleet Services	732	732	1,252	0	(520)	36,961	36,961	72,969	0	(36,008)	72,694	108,702	(36,008)			
3001.04.08 - Crane and Rigging	901	901	1,400	0	(499)	44,049	44,049	61,938	0	(17,889)	88,716	106,605	(17,889)			
3001.04.13 - Work Management	-	-	60	0	(60)	-	-	1,578	0	(1,578)	-	1,578	(1,578)			
3001.04.14 - Land and Facilities Management	670	670	693	0	(23)	26,687	26,687	30,999	0	(4,311)	59,687	63,998	(4,311)			
3001.04.15 - Mail & Courier	19	19	16	0	4	599	599	637	0	(38)	1,559	1,597	(38)			
3001.06.01 - Business Operations	877	877	780	0	97	47,199	47,199	63,663	0	(16,463)	89,386	105,850	(16,463)			
3001.06.02 - Human Resources	166	166	374	0	(209)	8,577	8,577	13,590	0	(5,013)	16,538	21,551	(5,013)			
3001.06.03 - Safety, Health & Quality	174	174	153	0	21	9,059	9,059	6,994	0	2,066	17,782	15,716	2,066			
3001.06.04 - Miscellaneous Support	81	81	169	0	(88)	4,612	4,612	8,058	0	(3,446)	8,599	12,046	(3,446)			
3001.06.05 - Presidents Office (G&A nonPMB)	382	382	288	0	94	18,117	18,117	12,437	0	5,680	34,881	29,201	5,680			
3001.06.06 - Strategy	24	24	10	0	14	1,428	1,428	1,950	0	(522)	2,641	3,163	(522)			
3001.A1.01 - Transfer - CHPRC	7,186	7,186	5,688	0	1,499	316,650	316,650	396,377	0	(79,727)	635,152	714,878	(79,727)			
3001.A1.02 - Transfer - WRPS	1,488	1,488	2,522	0	(1,034)	57,618	57,618	100,838	0	(43,220)	122,171	165,391	(43,220)			
3001.A1.03 - Transfers - FH Closeout	0	0	(2)	0	2	18	18	170	0	(152)	34	186	(152)			
3001.A1.04 - Transfers - CHG Closeout	-	-	-	0	0	-	-	13	0	(13)	-	13	(13)			
3001.A2.01 - Non Transfer - BNI	-	-	30	0	(30)	-	-	2,453	0	(2,453)	-	2,453	(2,453)			
3001.A2.02 - Non Transfer - AMH	16	16	-	0	16	615	615	954	0	(339)	1,283	1,623	(339)			
3001.A2.03 - Non Transfer - ATL	21	21	7	0	14	524	524	549	0	(25)	1,416	1,441	(25)			
3001.A2.04 - Non-Transfer - WCH	413	413	268	0	145	13,466	13,466	35,394	0	(21,928)	30,620	52,547	(21,928)			
3001.A2.05 - Non-Transfers - HPM	-	-	75	0	(75)	-	-	490	0	(490)	-	490	(490)			
3001.A4.01 - Request for Services	428	428	4,071	0	(3,642)	23,652	23,652	74,779	0	(51,126)	42,372	93,498	(51,126)			
3001.A4.02 - HAMMER RFSS	4	4	480	0	(476)	184	184	14,752	0	(14,568)	347	14,916	(14,568)			
3001.A4.03 - National Guard RFSS	0	0	-	0	0	8	8	1,550	0	(1,542)	14	1,556	(1,542)			
3001.A4.04 - PNNL RFSS	27	27	64	0	(36)	1,311	1,311	8,836	0	(7,525)	2,295	9,819	(7,524)			
3001.A5.01 - RL PD	60	60	183	0	(123)	1,353	1,353	3,084	0	(1,731)	4,324	6,055	(1,731)			
3001.A5.02 - ORP PD	-	-	192	0	(192)	-	-	3,526	0	(3,526)	-	3,526	(3,526)			
3001.A7.01 - G&A Liquidations	(1,715)	(1,715)	(1,314)	0	(401)	(89,414)	(89,414)	(107,150)	0	17,736	(171,299)	(189,035)	17,736			
3001.A7.02 - DLA Liquidations	(836)	(836)	(692)	0	(144)	(36,032)	(36,032)	(54,229)	0	18,197	(76,017)	(94,214)	18,197			
3001.A7.03 - Variable Pools Revenue	(5,785)	(5,785)	(4,466)	0	(1,319)	(244,938)	(244,938)	(317,278)	0	72,340	(518,288)	(590,628)	72,340			
3001.B1.01 - UBS Assessments for Other Providers	3	3	-	0	3	146	146	-	0	146	274	-	274			
3001.B1.02 - UBS Other MSC - HAMMER M&O	14	14	-	0	14	619	619	-	0	619	1,212	-	1,212			
3001.B1.03 - Assessment for Other Provided Services	143	143	-	0	143	6,224	6,224	-	0	6,224	12,342	-	12,342			
3001.B1.04 - Assessment for PRC Services to MSC	81	81	-	0	81	4,223	4,223	-	0	4,223	7,618	-	7,618			
3001.B1.07 - Request for Services	(90)	(90)	-	0	(90)	797	797	-	0	797	838	-	838			





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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor			2. Contract			3. Program			4. Report Period					
a. Name			a. Name			a. Name			a. From (2014/08/25)					
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2014/09/30)					
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE								
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET											177,080	0	177,080	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	9,785	9,785	16,186	0	(6,401)	426,943	426,943	644,374	0	(217,432)	1,037,685	1,067,760	(30,075)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	29,099	29,292	45,261	193	(15,969)	1,567,143	1,566,760	1,917,111	(383)	(350,351)	3,312,021	3,384,128	(72,107)	
9. RECONCILIATION TO CONTRACT BUDGET BASE														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														



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

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED										
FORMAT 2 - ORGANIZATIONAL CATEGORIES													OMB No. 0704-0188										
DOLLARS IN Thousands																							
1. Contractor			2. Contract			3. Program			4. Report Period														
a. Name			a. Name			a. Name			a. From (2014/08/25)														
Mission Support Alliance			Mission Support Contract			Mission Support Contract																	
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2014/09/30)														
Richland, WA 99352			RL14728			Operations																	
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE																	
CPAF						NO X YES																	
5. PERFORMANCE DATA																							
Item	Current Period						Cumulative to Date					At Completion											
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)													
a. ORGANIZATIONAL CATEGORY																							
Business Operations	574	574	694	0	(119)	40,183	40,183	46,659	(0)	(6,476)	68,383	74,859	(6,476)										
Emergency Services	6,960	6,960	7,855	0	(895)	407,087	407,087	439,796	0	(32,709)	749,050	781,759	(32,709)										
Environment, Safety, Health & Training	3,050	3,050	4,030	0	(980)	188,116	188,115	187,050	(0)	1,066	332,579	331,517	1,062										
Information Management	3,435	3,435	7,473	(0)	(4,038)	182,420	182,420	206,011	0	(23,592)	348,548	372,133	(23,585)										
Portfolio Management	589	589	604	0	(14)	31,941	31,941	37,914	0	(5,973)	59,803	65,776	(5,973)										
President Office	431	431	619	0	(188)	23,676	23,676	31,426	0	(7,750)	45,301	53,051	(7,750)										
Public Works	4,095	4,288	6,252	193	(1,964)	248,566	248,184	292,510	(383)	(44,326)	552,840	596,803	(43,963)										
Site Services & Interface Management	180	180	1,549	(0)	(1,369)	18,212	18,212	31,372	0	(13,160)	27,228	40,388	(13,160)										
b. COST OF MONEY																							
c. GENERAL AND ADMINISTRATIVE																							
d. UNDISTRIBUTED BUDGET																							
											90,522	0	90,522										
e. SUBTOTAL (Performance Measurement Baseline)																							
											19,313	19,506	29,075	193	(9,568)	1,140,200	1,139,817	1,272,737	(383)	(132,920)	2,274,254	2,316,286	(42,032)

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2014/08/25)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/09/30)								
Richland, WA 99352		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES								
5. PERFORMANCE DATA																
Item	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. ORGANIZATIONAL CATEGORY																
Business Operations	9,175	9,175	3,268	0	5,907	391,730	391,730	16,543	0	375,187	795,841	410,377	385,464			
Emergency Services	183	183	535	0	(352)	8,664	8,664	16,454	0	(7,790)	17,171	24,961	(7,790)			
Environment, Safety, Health & Training	44	44	2,991	0	(2,947)	4,704	4,704	112,796	0	(108,092)	6,790	114,882	(108,092)			
Information Management	66	66	1,705	0	(1,639)	4,837	4,837	87,732	0	(82,895)	8,102	90,996	(82,895)			
Portfolio Management	-	-	38	0	(38)	-	-	2,404	0	(2,404)	-	2,404	(2,404)			
President Office	324	324	734	-	(410)	17,344	17,344	34,494	(0)	(17,150)	33,503	50,653	(17,150)			
Public Works	1	1	1,905	0	(1,904)	21	21	145,193	(0)	(145,172)	21	145,192	(145,172)			
Site Services & Interface Management	(7)	(7)	5,010	0	(5,017)	(358)	(358)	228,759	0	(229,117)	(823)	228,294	(229,117)			
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET											177,080	0	177,080			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	9,785	9,785	16,187	0	(6,400)	426,943	426,943	644,374	0	(217,431)	1,037,685	1,067,760	(30,075)			
f. MANAGEMENT RESERVE											83	83	0			
g. TOTAL	29,099	29,292	45,261	193	(15,969)	1,567,143	1,566,760	1,917,111	(383)	(350,351)	3,312,021	3,384,128	(72,107)			





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT														FORM APPROVED		
FORMAT 3 - BASELINE														OMB No. 0704-0188		
DOLLARS IN Thousands																
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2014/08/25)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2014/09/30)					
			c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST \$2,854,966				b. NEGOTIATED CONTRACT CHANGES \$456,529		c. CURRENT NEGOTIATED COST (a+b) \$3,311,495		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$526			e. CONTRACT BUDGET BASE (C+D) \$3,312,021		f. TOTAL ALLOCATED BUDGET \$3,312,021		g. DIFFERENCE (E - F) \$0	
h. CONTRACT START DATE 2009/05/24				i. CONTRACT DEFINITIZATION DATE 2009/05/24				j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25			
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month						Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
			Oct-14 (4)	Nov-14 (5)	Dec-14 FY15 (6)	Jan-14 FY15 (7)	Feb-14 FY15 (8)	Mar FY15 (9)								
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,120,887	19,119	11,635	16,783	14,400	16,574	14,807	15,152	216,514	199,005	199,573	206,237	132,926	93,476	2,277,088	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	19,313	(19,119)	137	77	50	128	63	6	(536)	0	0	0	(0)	(2,954)	(2,834)	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,140,200		11,772	16,860	14,450	16,702	14,870	15,158	215,978	199,005	199,573	206,237	132,926	90,522	2,274,254	



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program				4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2014/08/25)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2014/09/30)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
6. PERFORMANCE DATA																	
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month								Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)			FY 19 (14)
			Oct-14 (4)	Nov-14 (5)	Dec-14 FY15 (6)	Jan-14 FY15 (7)	Feb-14 FY15 (8)	Mar FY15 (9)									
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of	417,158	9,823	6,868	7,785	7,285	7,728	7,359	7,608	47,100	94,622	92,999	92,311	62,300	106,783	967,728		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT	9,785	(9,823)	(2)	(7)	(5)	(6)	(6)	(5)	(33)	(65)	(67)	(66)	(42)	70,297	69,956		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	426,943		6,866	7,778	7,280	7,722	7,353	7,603	47,067	94,557	92,932	92,245	62,258	177,080	1,037,684		
7. MANAGEMENT RESERVE															83		
8. TOTAL	1,567,143		18,639	24,638	21,730	24,423	22,224	22,762	263,045	293,562	292,505	298,482	195,184	267,602	3,312,021		



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2014/08/25)				
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2014/09/30)						
			c. Type CPAF	d. Share Ratio		c. EVMS Acceptance NO X YES								
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month						Enter Specified Periods					
			Oct-14 (4)	Nov-14 (5)	Dec-14 (6)	Jan-14 (7)	Feb-14 (8)	Mar-15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)	
BUSINESS OPERATIONS	55	52	36	47	46	45	45	42	43	43	43	43	43	
EMERGENCY SERVICES	509	502	361	502	486	466	455	442	450	441	441	440	444	
ENVIRONMENT, SAFETY, HEALTH & TRAINING	144	136	94	124	120	117	117	110	114	114	113	113	113	
INFORMATION MANAGEMENT	87	75	62	83	80	78	77	74	76	75	75	75	75	
PORTFOLIO MANAGEMENT	21	19	29	39	38	37	37	34	35	35	34	35	35	
PRESIDENT'S OFFICE	29	28	19	25	24	24	24	22	23	23	23	23	23	
PUBLIC WORKS	204	201	163	196	189	181	183	168	174	175	169	169	171	
SITE SERVICES & INTERFACE MANAGEMENT	53	35	9	12	11	11	11	10	11	11	11	11	11	
Subtotal - Direct (Performance Measurement Baseline)	1,101	1,048	773	1,028	994	958	947	903	925	917	909	909	915	



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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program			4. Report Period			
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2014/08/25)			
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2014/09/30)					
			c. Type CPAF	d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data													
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)										
			Six Month Forecast By Month						Enter Specified Periods				
			Oct-14 (4)	Nov-14 (5)	Dec-14 (6)	Jan-14 (7)	Feb-14 (8)	Mar-15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)
BUSINESS OPERATIONS	74	67	157	211	204	194	192	192	194	193	192	191	193
EMERGENCY SERVICES	6	5	4	6	5	5	5	5	5	5	5	5	5
ENVIRONMENT, SAFETY, HEALTH & TRAINING	105	108	43	57	55	54	50	52	53	44	38	39	39
INFORMATION MANAGEMENT	14	13	8	11	10	10	10	10	10	10	10	10	10
PORTFOLIO MANAGEMENT	2	2											
PRESIDENT'S OFFICE	34	32	15	20	19	19	19	18	18	18	18	18	19
PUBLIC WORKS	123	112	12	16	15	15	15	14	14	14	14	14	15
SITE SERVICES & INTERFACE MANAGEMENT	220	226	92	123	119	116	116	109	112	112	112	112	114
Subtotal - Non Direct (Non- Performance Measurement Baseline)	580	566	332	443	428	414	411	397	406	405	396	388	393
6. Total	1,681	1,614	1,105	1,471	1,422	1,372	1,358	1,301	1,331	1,322	1,306	1,297	1,308



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2014/08/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/09/30)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance: In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor’s ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA’s proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction not only increased the size of the MSA workforce from that included in the FPR but it also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR it was determined that the MSA had incorrectly factored the cost of the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 and FY13 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p>			

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2014/08/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2014/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data for progress reporting and also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Impacts - Cumulative Cost Variance: The contract to date cost variance is predominately due to the approved funding and priority list scope being divergent from the baseline during FY2009 - FY 2012. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.</p> <p>Corrective Action - Cumulative Cost Variance: MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope and associated funding. The divergent data will continue until these proposals are definitized.</p> <p>Cumulative Schedule Variance: Two infrastructure reliability projects and HSPD-12 implementation drive a small negative cumulative schedule variance. It is projected that these projects will finish within schedule and there will be no impact to project milestones.</p> <p>Impacts - Cumulative Schedule Variance: There are no cumulative schedule variance impacts on the program.</p> <p>Corrective Action - Cumulative Schedule Variance: No corrective action.</p>				





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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Con	a. Name Mission Support Co	a. From (2014/08/25)
b. Location (Address and Zip)	b.	b.	b. To (2014/09/30)
	c.	d. Share Ratio	c.

Negotiated Contract Changes:

This reporting period the Negotiated Contract Cost was revised from \$3,244.1M to \$3,311.5M, a \$67.4M increase. This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 11, "Mod 402- Definitization of FY10 and FY11 Cost Variance Proposal for WBS 3001.A4.01.36 "Fernald" - Place in Undistributed Budget" for \$5.3M, VMSA-14-004 Rev 12, "Mod 407 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.9, "Utility Services" - Place in Undistributed Budget" for \$9.1M, VMSA-14-004 Rev 13, "Mod 408 - Definitization of FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.6, "Fleet Services" - Place in Undistributed Budget" for \$17.4M, VMSA-14-004 Rev 14, "Mod 409 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.3, "Crane & Rigging Services" - Place in Undistributed Budget" for \$12.9M, VMSA-14-004 Rev 15, "Mod 401 - Definitization of FY09, FY10 and FY11 Cost Variance Proposal for WBS 3001.A1.01 "Transfer CHPRC" and WBS 3001.02.04.01 "RSS" - Place in Undistributed Budget" for \$15.9M, VRL41PM-14-002 Mod 410 - PMTO 14-005 and PMTO Place in Undistributed Budget for \$.2M, VSWS-14-002, Mod 413 Definitization of Waste Sampling and Characterization Facility (WSCF) for \$6.4M and V1000HQ-14-001, Mod 398, PMTO 14-004, DOE HQ Human Resources Staffing Process Structured Improvement Activities - \$.08M.

Changes in Estimated Cost of Authorized / Unpriced Work:

The Estimated Cost of Authorized / Unpriced Work was revised from \$0.507M to \$0.525M. This increase is due to implementation of BCR VRL40HQ-14-003, Move budget from FY 2014 Fee to Homeland Security Presidential Direction 12 for \$18.5K.

Changes in Estimated Price:

The Estimated Price of \$3,592.9M is based on the Most Likely Management EAC (MEAC) of \$3,384.1M and fee of \$208.8M. 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.



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 (2014/08/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2014/09/30)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

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

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

MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from what was 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 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 for progress reporting and also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL-approved funding and priority list scope being divergent from the baseline.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2014/08/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2014/09/30)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Changes in Undistributed Budget:
 This reporting period the Undistributed Budget (UB) was revised from \$200.3M to \$267.6M, an increase of \$67.3M . This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 11, "Mod 402- Definitization of FY10 and FY11 Cost Variance Proposal for WBS 3001.A4.01.36 "Fernald" - Place in Undistributed Budget" for \$5.3M, VMSA-14-004 Rev 12, "Mod 407 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.9, "Utility Services" - Place in Undistributed Budget" for \$9.1M, VMSA-14-004 Rev 13, "Mod 408 - Definitization of FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.6, "Fleet Services" - Place in Undistributed Budget" for \$17.5M, VMSA-14-004 Rev 14, "Mod 409 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.3, "Crane & Rigging Services" - Place in Undistributed Budget" for \$12.9M, VMSA-14-004 Rev 15, "Mod 401 - Definitization of FY09, FY10 and FY11 Cost Variance Proposal for WBS 3001.A1.01 "Transfer CHPRC" and WBS 3001.02.04.01 "RSS" - Place in Undistributed Budget" for \$15.9M, VRL41PM-14-002 Mod 410 - PMTO 14-005 and PMTO Place in Undistributed Budget for \$0.2M and VSWS-14-002, Mod 413 Definitization of Waste Sampling and Characterization Facility (WSCF) for \$6.4M.

At the request of RL, all of the FY 2009 – 2011 Cost Growth proposals were submitted in the original Contract Structure (i.e., C-Structure) vs. the 3001 WBS structure approved in May 2011. Due to the complexity of the conversion between C-Structure and 3001 WBS, it was jointly decided that MSA would hold the individual FY 2009 – FY 2011 definitized cost growth modifications in UB until all of these cost growths are definitized. Based on this joint decision, the definitized budgets for the FY 2009 – FY 2011 cost growth modifications in Undistributed Budget will be held longer than the standard industry practice.

Changes in Management Reserve:
 The Management Reserve of \$0.083M did not change this reporting period.

Differences in the Performance Measurement Baseline:
 This reporting period the Performance Measurement Baseline was revised from \$2,277.1M to \$2,274.3M, a decrease of \$2.8M. This decrease is due to implementation of Baseline Change Requests VMSA-14-004 Rev 11, "Mod 402- Definitization of FY10 and FY11 Cost Variance Proposal for WBS 3001.A4.01.36 "Fernald" - Place in Undistributed Budget" for \$5.3M, VMSA-14-004 Rev 12, "Mod 407 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.9, "Utility Services" - Place in Undistributed Budget" for \$9.1M, VMSA-14-004 Rev 13, "Mod 408 - Definitization of FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.6, "Fleet Services" - Place in Undistributed Budget" for \$7.8M, VMSA-14-004 Rev 14, "Mod 409 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.3, "Crane & Rigging Services" - Place in Undistributed Budget" for (\$9.2M), VMSA-14-004 Rev 15, "Mod 401 - Definitization of FY09, FY10 and FY11 Cost Variance Proposal for WBS 3001.A1.01 "Transfer CHPRC" and WBS 3001.02.04.01 "RSS" - Place in Undistributed Budget" for (\$22.5M), VRL41PM-14-002 Mod 410 - PMTO 14-005 and PMTO 15-001 Place in Undistributed Budget for \$0.2M, VSWS-14-002, Mod 413 Definitization of Waste Sampling and Characterization Facility (WSCF) for \$6.4M and V1000HQ-14-001, Mod 398, PMTO 14-004, DOE HQ Human Resources Staffing process Structured Improvement Activities - \$0.08M.



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 (2014/08/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2014/09/30)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-Performance Measurement Baseline was revised from \$967.7M to \$1,037.7M, an increase of \$70.0M. This increase is due to implementation of Baseline Change Requests VMSA-14-004 Rev 13, "Mod 408 - Definitization of FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.6, "Fleet Services" - Place in Undistributed Budget" for \$9.6M, VMSA-14-004 Rev 14, "Mod 409 - Definitization of FY10 and FY11 Cost Variance Proposal for "C" Structure WBS C.2.2.3, "Crane & Rigging Services" - Place in Undistributed Budget" for \$22.1M, and VMSA-14-004 Rev 15, "Mod 401 - Definitization of FY09, FY10 and FY11 Cost Variance Proposal for WBS 3001.A1.01 "Transfer CHPRC" and WBS 3001.02.04.01 "RSS" - Place in Undistributed Budget" for \$38.4M, and VRL41PM-14-002 Mod 410 - PMTO 14-005 and PMTO 15-001 Place in Undistributed Budget for \$0.02M, .

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

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

Note:

Previously it was reported that \$22K on contract mod 202 related to Homeland Security Presidential Directive was held back for fee, although the contract mod had not identified fee. In September 2014 BCR VRL40HQ-14-003, Move Budget from FY 2014 Fee to Homeland Security Presidential Directive 12 (HSPD 12) Work Scope was processed to transfer these entries to align with the contract.



9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2014 to Date – September 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	1,721	5,013	(3,292)	(5,013)
Facility Services DLA (3001.04.05.02.01)	5,607	6,677	(1,070)	(6,677)
Janitorial Services DLA (3001.04.05.03)	940	623	317	(623)
Total DLA	8,268	12,313	(4,045)	(12,313)

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 –September 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	12,051	10,772	1,279	(10,772)
WSCF (3004.02.05.04)	10,478	6,113	4,365	(6,113)
HRIP (3001.02.04.02)	12,100	4,710	7,390	(4,710)
Dosimetry (3001.04.02.03)	12,393	4,267	8,127	(4,267)
Work Management (3001.04.13.01)	0	504	(504)	(504)
Courier Services (3001.04.14.06)	194	234	(40)	(234)
Occupancy (3001.04.14.06)	6,797	6,530	267	(6,530)
Crane & Rigging (3001.04.08.02)	9,118	10,484	(1,367)	(10,484)
Fleet (3001.04.07.02)	7,407	9,341	(1,934)	(9,341)
Total UBS	70,538	52,955	17,583	(52,955)
Total DLA / UBS	78,806	65,268	13,538	(65,268)

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

Cost Variance 13.5M – The original MSA contract proposal assumed that Radiological Site Services, consisting of Dosimetry and the Hanford Radiological Instrumentation Program (HRIP), would be direct funded. On award of this work scope to MSA, direction was received to implement the program as a usage based service. The baseline change to implement this direction was processed in FY 2014, including a point adjustment for prior year budget. The Fiscal Year to Date (FYTD) favorable cost variance is primarily associated with the cumulative effects of this change action. MSA is working with RL to align the baseline with contractor UBS Requests.

10.0 RELIABILITY PROJECT STATUS

Activity in September 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 - thru - FY 2014				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
Work Scope Description (RL-14 Projects)													
L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	29.3	13.1	4.1	(16.2)	9.0	450.0	450.0	0.0	5%	2/10/15	2/17/15	G	G
Work Scope Description (RL-40 Projects)													
ET50, Backbone Core HLAN Upgrade	1,340.0	1,340.1	1,332.6	0.1	7.5	1,340.1	1,332.6	7.5	100%	9/30/14	9/30/14	G	G
L-761, Replace RFAR Phase 2	401.4	345.1	123.0	(56.3)	222.1	401.4	123.0	278.4	86%	9/30/14	10/16/14	Y	G
L-784, 300 Area Fire Station Upgrades	769.1	598.0	514.6	(171.1)	83.4	769.1	514.6	254.5	78%	9/30/14	11/10/14	Y	G
ET57a, HLAN Network Upgrade IPv6	832.9	832.2	591.3	(0.7)	240.9	832.9	591.3	241.6	97%	9/30/14	10/31/14	Y	G
HSPD-12, Logical Access Control	273.6	146.3	220.8	(127.3)	(74.5)	273.6	220.8	52.8	81%	9/30/14	9/30/14	G	G

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





10.0 RELIABILITY STATUS, CONT.

Variance Explanations

Contract to Date (CTD) Schedule Variance – Project L-858, *200E 13.8kV ED Design & Base Services Land Reconfiguration*: Remaining scope will carry over into FY 2015.

Project L-761, *Replace RFAR Phase 2*: Due to resource availability, Generic FMP Design did not progress as quickly as expected. The remaining scope will carry over into FY 2015.

Project L-784, *300 Area Fire Station Upgrades*: PNNL registered concerns regarding response time to their facilities if, as originally planned, the HFD moved to the 400 Area Station during construction at the 300 Area Station. Negotiations of these concerns delayed completion of the Project. A compromise was reached with PNNL to allow firefighter personnel to be housed in PNNL's facilities until construction is complete. The remaining FY 2014 scope will carry over into FY 2015.

Project ET57a, *HLAN Network Upgrade Internet Protocol v6*: A task to provide IPv6 routing between the 339a data center and 2261 Stevens to support the external IPv6 Development and Test environments will be carried over to FY15. A planned outage is required to complete the work and the outage cannot occur until after the freeze ends. The freeze this year is from September 15 through October 20, 2014.

Project HSPD-12, *Logical Access Control* The planned cost of procurement of badge readers was deferred until MSA receives direction regarding the full implementation of HSPD-12. Remaining scope will carry over into FY15:

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

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

Project ET57a, *HLAN Network Upgrade Internet Protocol v6*: The project has gained efficiencies through DMZ reconfiguration that resulted in a reduced number of applications to migrate. Application testing in the Test



environment has progressed without anticipated problems resulting in work being completed with less effort than planned.

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

Project HSPD-12, *Logical Access Control*: Funding of \$50K was authorized in February 2014; however, the corresponding budget has been added and is pending approval of the MSA HSPD-12 implementation proposal.

Table 10-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1																							
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2013												2014											
									A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J
ET50	ET50, HLAN Backbone Core Infrastructure Upgrade Refresh	546	0	100%	01-Aug-12	30-Sep-14	01-Aug-12 A	30-Sep-14 A	[Gantt chart showing 100% completion by Sep-14]																							
ET57a	ET57a, HLAN IPv6 Internet Protocol	546	23	97%	01-Aug-12	30-Sep-14	01-Aug-12 A	31-Oct-14	[Gantt chart showing 97% completion by Oct-14]																							
HSPD-12	HSPD-12 Logical Access Control	277	62	81%	26-Aug-13	30-Sep-14	26-Aug-13 A	31-Dec-14	[Gantt chart showing 81% completion by Dec-14]																							
L-761 PHII	L-761, Replace RFAR (Phase II)	114	17	86%	21-Apr-14	30-Sep-14	21-Apr-14 A	23-Oct-14	[Gantt chart showing 86% completion by Oct-14]																							
L-784	L-784, 300 Area Fire Station Upgrades	414	29	78%	11-Feb-13	30-Sep-14	11-Feb-13 A	10-Nov-14	[Gantt chart showing 78% completion by Nov-14]																							
L-787	L-787, Arc Flash Implementation Plan	331	0	100%	10-Jun-13	30-Sep-14	10-Jun-13 A	30-Sep-14 A	[Gantt chart showing 100% completion by Sep-14]																							
L-858	L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	102	94	5%	15-Sep-14	10-Feb-15	15-Sep-14 A	17-Feb-15	[Gantt chart showing 5% completion by Feb-15]																							

 Remaining Work  Actual Work  Baseline	<p align="center">MSC - Reliability Projects FY13 Summary Schedule Data Date: 30-Sep-14</p>	
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11.0 BASELINE CHANGE REQUEST LOG

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

One BCR incorporated a Contract Modification into the Baseline:

- V1000HQ-14-001 - Mod 398 PMTO 14-004 DOE-HQ Human Resources Staffing Process Structured Improvement Activities – Create Level 5 WBS, Add PMB Budget, Scope and Fee

Three BCRs related to Reliability Projects:

- VRL14-14-001 - Establish Two Level 5 WBSs and Move FY 2015 RL-40 Reliability Project Planning Package Budget to L- 585 200 East Base Service Load Reconfiguration
- RL40RP-14-008 - Rev 3 - Move RL40 FY 2015 Reliability Projects Planning Package Budget to Support L-761 Phase 2 Procurements
- VRL40RP-14-009 - Move Budget from RL40 Reliability Project Planning Package to Support L-784, 300 Area Fire Station Upgrades

Seven BCRs are administrative in nature:

- VRL20-14-003 - Administrative BCR - Create Level 5 WBS for Cyber Security Management Program - DOE Order 205.1B
- VRL40HQ-14-003 - Move Budget from FY 2014 Fee to Homeland Security Presidential Directive 12 (HSPD-12) Work Scope
- VSWS-14-026 - Administrative BCR - Create Level 5 WBS for the Long-Term Stewardship (LTS) Safe Storage Enclosure
- VSWS-14-029 - Administrative BCR - Create Two Level 5 WBSs for Maintenance Management Program (FY 2015 - FY 2019)
- VSWS-14-030 - Administrative BCR - Create a Level 5 WBS for 300 Area Water-Sewer Operations and Maintenance (FY 2015 - FY 2019)
- VSWS-14-032 - Administrative BCR - Create a Level 5 WBS for the Move of the RSS Program to the WSCF Facility
- VSWS-14-033 - Administrative BCR - Establish a Level 5 WBS for Arc Flash Program Operations & Maintenance (FY 2015 - FY 2019)



Seven BCRs are administrative in nature and put into Undistributed Budget:

- VMSA-14-004 Rev 11 - Administrative BCR - Mod 402 - Definitization of FY 2010 and 2011 Cost Variance Proposal for WBS 3001.A4.01.36 Fernald - Place in Undistributed Budget
- VMSA-14-004 Rev 12 - Administrative BCR - Mod 407 - Definitization of FY 2010 and 2011 Cost Variance Proposal for C Structure WBS C.2.2.9 Utility Services - Place in Undistributed Budget
- VMSA-14-004 Rev 13 - Administrative BCR - Mod 408 - Definitization of FY 2011 Cost Variance Proposal for C Structure WBS C.2.2.6 Fleet Services - Place in Undistributed Budget
- VMSA-14-004 Rev 14 - Administrative BCR - Mod 409 - Definitization of FY 2010 and FY 2011 Cost Variance Proposal for C Structure WBS C.2.2.3 Crane and Rigging Services - Place in Undistributed Budget
- VMSA-14-004 Rev 15 - Administrative BCR - Mod 401 - Definitization of FY 2009, 2010 and 2011 Cost Variance Proposal for WBS 3001.A1.01 Transfer CHPRC and WBS 3001.02.04.01 RSS - Place in Undistributed Budget
- VRL41PM-14-002 - Administrative BCR - Mod 410, PMTO 14-005 and PMTO 15-001 - Put into Undistributed Budget
- VSWS-14-034 - Administrative BCR - Mod 413 - Definitization of FY 2013 Waste Sampling and Characterization Facility (WSCF) - Place in Undistributed Budget



Table 11-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log												
\$ in thousands												
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET				
PBS / Other	Reporting Baseline	FY14 Budget	FY14 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget	
Prior PMB Total	Aug 2014	186,724		1,233,482		1,233,482	1,233,482	1,043,605		2,277,087	2,277,087	
VMSA-14-004 Rev 11		5,307		5,307		5,307	1,238,788	0		5,307	2,282,394	
VMSA-14-004 Rev 12		9,120		9,120		9,120	1,247,909	0		9,120	2,291,514	
VMSA-14-004 Rev 13		7,746		7,746		7,746	1,255,655	0		7,746	2,299,260	
VMSA-14-004 Rev 14		(9,272)		(9,272)		(9,272)	1,246,383	0		(9,272)	2,289,988	
VMSA-14-004 Rev 15		(22,496)		(22,496)		(22,496)	1,223,887	0		(22,496)	2,267,492	
V1000HQ-14-001		3		3		3	1,223,890	77		79	2,267,571	
VRL14-14-001		29		29		29	1,223,919	(29)		0	2,267,571	
VRL20-14-003		0		0		0	1,223,919	0		0	2,267,571	
VRL40HQ-14-003		41		41		41	1,223,960	0		41	2,267,612	
VRL40RP-14-008 Rev 3		51		51		51	1,224,011	(51)		0	2,267,612	
VRL40RP-14-009		70		70		70	1,224,081	(70)		0	2,267,612	
VRL41PM-14-002		216		216		216	1,224,297	0		216	2,267,828	
VSW-14-026		0		0		0	1,224,297	0		0	2,267,828	
VSW-14-029		0		0		0	1,224,297	0		0	2,267,828	
VSW-14-030		0		0		0	1,224,297	0		0	2,267,828	
VSW-14-032		0		0		0	1,224,297	0		0	2,267,828	
VSW-14-033		0		0		0	1,224,297	0		0	2,267,828	
VSW-14-034		6,425		6,425		6,425	1,230,722	0		6,425	2,274,253	
Revised PMB Total	Sep 2014	183,964		1,230,722		1,230,722		1,043,531		2,274,253		
Prior Non-PMB Total	Aug 2014	209,289		533,726		533,726	533,726	433,662		967,388	967,388	
VMSA-14-004 Rev 13		9,698		9,698		9,698	543,424	0		9,698	977,086	
VMSA-14-004 Rev 14		22,172		22,172		22,172	565,595	0		22,172	999,258	
VMSA-14-004 Rev 15		38,411		38,411		38,411	604,007	0		38,411	1,037,669	
Revised Non-PMB Total	Sep 2014	279,570		604,007		604,007		433,662		1,037,669		
Total Contract Performance Baseline	Sep 2014	463,534		1,834,729		1,834,729	1,834,729	1,477,193		3,311,922		
Management Reserve	Aug 2014		83		83	83			0	83	83	
Revised Management Reserve	Sep 2014		83		83	83			0	83	83	
Total Contract Budget Base						1,834,811		1,477,193		3,312,005		
Prior Fee Total	Aug 2014	19,002		110,001		110,001	110,001	98,840		208,841	208,841	
V1000HQ-14-001		0		0		0	110,001	4		5	208,845	
VRL40HQ-14-003		(41)		(41)		(41)	109,961	0		(41)	208,804	
VRL41PM-14-002		16		16		16	109,976	0		16	208,820	
Revised Fee Total	Sep 2014	18,978		109,976		109,976		98,844		208,820		
Change Log Total	Sep 2014					1,944,788		1,576,038		3,520,825		

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

Consolidated Baseline Change Log											
\$ in thousands											
PBS / Other	Reporting Baseline	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				
		FY14 Budget	FY14 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
A COBRA mplementation error in BCR VRFS-14-001 resulted in HANDI being \$341K (FY14-FY19) higher than the BCR Log for RFSs. This error will be corrected for September reporting.											
NOTE: The following BCRs have been placed in Undistributed Budget and will be detailed planned in the COBRA in the coming months.											
VMSA-13-012 Rev 2 Allocation of Undistributed Budget for Contract Modification 238 and 245, Labor and Pension Cost Growth (\$2,945.4K is left in SWS and will be reinstated as work is definitized).											
VMSA-13-020 Rev 0 Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget (\$24,958.6K).											
VMSA-13-020 Rev 1 Mod 260 - Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X - Place in Undistributed Budget (\$615.2K).											
VMSA-13-020 Rev 3 Mod 265 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, C.3.6.1 - Place in Undistributed Budget (\$4,950.2K).											
VMSA-13-020 Rev 4 Mod 268 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.4.1, C.2.4.2, C.2.4.3, C.2.4.4 and C.2.4.5 - Place in Undistributed Budget (\$937.9K).											
VMSA-13-020 Rev 5 Mod 269 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.2.X, C.3.1.X, and C.3.2.1 - Place in Undistributed Budget (\$301.7K).											
VMSA-13-020 Rev 6 Mod 270 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.3.10.1, C.3.11.1, C.3.12.1, C.3.13.1, C.3.14.1, C.3.15.1 and C.4.1.1 - Place in Undistributed Budget (\$8,407.9K).											
VMSA-13-020 Rev 7 Mod 272 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.2.1.1, H.6.1.1, H.10.1.1 and H.11.1.1 - Place in Undistributed Budget (\$20,023.7K).											
VMSA-13-020 Rev 8 Mod 273 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.12.1.1, H.22.1.1, H.33.1.1, H.33.3.1, H.37.1.1, H.41.1.1, C.3.7.1 and C.3.9.1 - Place in Undistributed Budget (\$1,580.1K).											
VMSA-13-020 Rev 9 Mod 274 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS 3001.A1.0X, 3001.A2.X and 3001.A4.0X - Place in Undistributed Budget (\$15,406.5K).											
VMSA-14-004 Rev 0 - Administrative BCR - Mods 315, 317, 318, 319, 320 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget (SWS [\$35,130.8K] and UBS \$35,130.8K).											
VMSA-14-004 Rev 1 - Administrative BCR - Mods 314 and 316 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget (SWS [\$211.3K] and UBS \$211.3K).											
VMSA-14-004 Rev 2 - Mod 356 - Definitization of FY 2009 and FY 2010 Cost Variance Proposal for "C" Structure WBS C.2.1.2 HAMMER - Place in Undistributed Budget (SWS \$1,543.4K and UBS \$9,552.4K)											
VMSA-14-004 Rev 3 - Administrative BCR - Mod 371 - Definitization of FY 2009, 2010 and 2011 Cost Variance Proposal for WBS 2.2.1 Analytical Services - Place in Undistributed Budget (SWS \$9,002.8K and UBS \$10,329.4K)											
VMSA-14-004 Rev 4 - Administrative BCR - Mod 373 - Definitization of FY 2009/2010 Cost Variance Proposal for WBS 2.2.4 Motor Carrier Services - Place in Undistributed Budget (SWS \$8,016.4K and UBS \$9,039.0K)											
VMSA-14-004 Rev 5 - Administrative BCR - Mod 376 - Definitization of FY 2011 Cost Variance Proposal for WBS 2.1.2 HAMMER - Place in Undistributed Budget (SWS \$1,833.8K and UBS \$5,461.3K)											
VMSA-14-004 Rev 6 - Administrative BCR - Mod 379 - Definitization of FY 2011 Cost Variance Proposal for WBS 2.2.4 Motor Carrier Services - Place in Undistributed Budget (SWS \$4,574.6K and UBS \$9,814.7K)											
VMSA-14-004 Rev 7 - Administrative BCR - Mod 383 - Definitization of FY 2010 and FY 2011 Cost Variance Proposal for WBS 22.5 "Facility Services" - Place in Undistributed Budget (SWS \$14,202.1K and UBS \$5,734.9K)											
VMSA-14-004 Rev 8 - Administrative BCR - Mod 388 - Definitization of FY 2009 and FY 2010 Cost Variance Proposal for WBS 2.2.6 "Fleet Services" - Place in Undistributed Budget (SWS \$7,398.2K and UBS \$6,390.1K)											
VMSA-14-004 Rev 9 - Administrative BCR - Mod 390 - Definitization of FY 2010 and FY 2011 Cost Variance Proposal for WBS 3001.A1.02 and 3001.A2.04 - Place in Undistributed Budget (SWS \$0.0K and UBS \$ 15,119.3K)											
VMSA-14-004 Rev 10 - Administrative BCR - Mod 396 - Definitization of FY 2010 and FY 2011 Cost Variance Proposal for "C" Structure WBS 2.3.2 "Property Systems" - Place in Undistributed Budget (SWS \$2,119.3K and UBS \$0.0K)											
VMSA-14-004 Rev 11 - Administrative BCR - Mod 402 - Definitization of FY 2010 and 2011 Cost Variance Proposal for WBS 3001.A4.01.36 "Fernald" - Place in Undistributed Budget (SWS \$5,306.8K and UBS \$0.0K)											
VMSA-14-004 Rev 12 Administrative BCR - Mod 407 - Definitization of FY 2010 and 2011 Cost Variance Proposal for C Structure WBS C.2.2.9 "Utility Services" - Place in Undistributed Budget (SWS \$9,120.5K and UBS \$0.0K)											
VMSA-14-004 Rev 13 Administrative BCR - Mod 408 - Definitization of FY 2011 Cost Variance Proposal for C Structure WBS C.2.2.6 "Fleet Services" - Place in Undistributed Budget (SWS \$7,746.2K and UBS \$9,697.8K)											
VMSA-14-004 Rev 14 Administrative BCR - Mod 409 - Definitization of FY 2010 and FY 2011 Cost Variance Proposal for C Structure WBS C.2.2.3 "Crane and Rigging Services" - Place in Undistributed Budget (SWS [\$9,272.1K] and UBS \$22,171.9K)											
VMSA-14-004 Rev 15 Administrative BCR - Mod 401 - Definitization of FY 2009, 2010 and 2011 Cost Variance Proposal for WBS 3001.A1.01 Transfer CHPRC and WBS 3001.02.04.01 RSS - Place in Undistributed Budget (SWS [\$22,496.3K] and UBS \$38,411.5K)											
VRL41PM-14-002 Administrative BCR - Mod 410, PMTO 14-005 and PMTO 15-001 - Put in Undistributed Budget (RL-41 PMTO 14-005 \$9.8K)											
VRL41PM-14-002 Administrative BCR - Mod 410, PMTO 14-005 and PMTO 15-001 - Put in Undistributed Budget (RL-41 FEE PMTO 14-005 \$8K)											
VRL41PM-14-002 Administrative BCR - Mod 410, PMTO 14-005 and PMTO 15-001 - Put in Undistributed Budget (RL-41 PMTO 15-001 \$206.5K)											
VRL41PM-14-002 Administrative BCR - Mod 410, PMTO 14-005 and PMTO 15-001 - Put in Undistributed Budget (RL-41 FEE PMTO 15-001 \$14.9K)											
VSWs-14-034 - Administrative BCR - Mod 413 - Definitization of FY 2013 Waste Sampling and Characterization Facility (WSCF) - Place in Undistributed Budget (SWS \$6,424.7K)											





12.0 RISK MANAGEMENT

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

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles, or “scorecards,” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
 - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting was held on September 24, 2014, and included September 2014 risk data.
 - The Risk Management Board approved the following items:
 - New Risks included: No new mission risks.
 - Closed risks included: No closed mission risks.
 - New Risk Handling Plans: One new risk handling plan.

90-Day Look Ahead

- Characterize FY15 IPL Funding Related Risks
- Review of Risk Management Plan
- Draft path forward for managing Opportunities
- Draft path forward for Programmatic Risk Profiles
- Develop method for communicating IRPPL Risks



12.1 DASHBOARD SUMMARY

MSA completed all of the deliverables identified below by September 30, 2014.

September 2014 Overview								Lead	Status
Deliverables	Plan	Actual	Letter Number	DOE	MSA		Overall		
1.0 Effective Site Cleanup									
1.1 Optimize costs by demonstrating MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones	1.1.1	Validate/reconcile other Hanford contractor's FY14 usage-based service (UBS) that were submitted prior to FY14. Document changes and establish a new UBS baseline if necessary, and communicate to the Contractor Interface Board.	11/30/2013	12/2/13	MSA-1303899A R2	Bird	Brockman		
	1.1.2	If variances from the 10/1/13 UBS baseline of forecasted services are experienced, demonstrate MSA's success in rapidly re-aligning resources to deliver services at the levels required by maintaining ±5% composite over/under liquidation rates of UBS pools. For individual UBS variances that exceed ±5%, demonstrate that MSA worked with OHCs and took corrective actions to the forecasting system.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman		
	1.1.3	Demonstrate that the following service delivery service level agreement targets were met.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman		
		J04-1 Protection Area Security Maintenance					Walton		
		J09-1 SAS Access Denial Request Processing					Walton		
		J18-1 HAMMER - Worker Training Completion Input					Wilson		
		J20-1 Fire Protection System Maintenance (PFP)					Walton		
		J20-2 Fire Protection System Maintenance					Walton		
		J32-1 Radiological Instrumentation Calibration					Wilson		
		J32-2 Dosimetry Records Request Fulfillment					Wilson		
		J32-3 Dosimetry External Services					Wilson		
		J33-1 Analytical Services Analysis (Ended 6/30/14)					Brockman		
		J34-1 Biological Controls (Vegetation)					Fritz		
	J34-1 Biological Controls (Pest Removal)	Fritz							
J35-1 Crane and Crew Support	Brockman								
1.1.4	Provide customer satisfaction for all service catalog requests.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman			
1.2 Operate and maintain infrastructure at the capacity and reliability to best support the Hanford Site mission.	1.2.1	Implement HNF-54670 (MSA Maintenance Management Program) per the approved implementation schedule.	9/30/2014	9/30/14	MSA-140407	Dickinson	Fritz		
	1.2.2	Demonstrate that the following infrastructure service level agreement targets were met.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman		
		J14-1 Cyber Security Patching					Eckman		
		J64-1 Emergency Radio / SONET Transport					Eckman		
		J65-6 HLAN Availability					Eckman		
	1.2.3	For the areas of electrical service, facility maintenance, fleet maintenance, water, and tumbleweed removal, develop new service level agreements and begin measuring and recording performance data by 2/1/14. Evaluate the effectiveness of the measure and the calculation methodology for all developmental and institutionalized service level agreements by 8/30/14 to determine if the measures achieved their intended purpose, and propose FY15 performance targets by 9/30/14.	9/30/2014	9/30/14	End of Year Reporting	Bird	Fritz		
		J-34 Biological Controls, Tumbleweeds					Fritz		
		J-36 Facility Services					Brockman		
		J-38 Fleet Services					Brockman		
		J-41 Electrical Services					Fritz		
J-42 Water Services		Fritz							



DASHBOARD SUMMARY, CONT.

September 2014 Overview								
Deliverables	Plan	Actual	Letter Number	Lead		Overall	Status	
				DOE	MSA			
1.0 Effective Site Cleanup								
1.3 Provide services to support Plateau remediation	1.3.1	Demonstrate that target levels were met for dedicated loaned labor requests in support of PFP projects.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman	
	1.3.2	Demonstrate that target levels were met for loaned labor requests in support of spent fuel activities.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman	
	1.3.3	Demonstrate that target levels for loaned labor requests were allocated consistent with sitewide priorities in support of non-PFP and spent fuel activities.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman	
1.4 Provide services to support tank farms	1.4.1	Demonstrate that crane and rigging target levels were met in support of tank farm activities	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman	
	1.4.2	Demonstrate that target levels for dedicated loaned labor requests were met in support of tank farm activities.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman	
1.5 Provide services to support 242-A evaporator	1.5.1	Demonstrate water delivery in accordance with MSA/WRPS delivery schedule and water services specifications for flow rate and pressure.	9/30/2014	9/30/14	End of Year Reporting	Bird	Fritz	
	1.5.2	Demonstrate that crane and rigging target levels were met in support of 242-A evaporator operations.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman	
1.6 Meet the WTP ICD requirements along with the ICD review schedules, issue resolution, and approval process.	1.6.1	Meet the WTP ICD requirements within MSA's contractual and budget authority. Clearly identify any service requirement gaps as an ICD issue and notify RL of any resource shortfalls within the IPL.	9/30/2014	9/30/14	End of Year Reporting	Bird	Brockman	
1.7 Affect appropriate land segment/facility transitions from WCH to MSA LTS program	1.7.1	Deliver the contractor integrated draft transition turnover package (TTP) to DOE for review within 75 days of receiving the WCH TTP for any one geographic area to meet WCH schedule needs.	WCH delivery + 75 days (5/12/14)	5/1/2014	MSA-1401604	Hathaway	Fritz	
2.0 Efficient Site Cleanup								
2.1 Implement RL approved FY13 Training and Facilities Management business case recommendations	2.1.1	Implement actions and recommendations from the FY13 facilities management business case analysis per the RL-accepted schedule.	9/30/2014	9/30/2014	MSA-1403125.2	Hathaway	Fritz	
	2.1.2	Implement actions and recommendations from the FY13 training business case analysis per the RL-accepted schedule.	9/30/2014	9/30/2014	End of Year Reporting	Morris	Wilson	
2.2 Execute an effective forecast of services process with the other Hanford contractors that result in inter-contractor forecasting systems integration and allocation of MSA UBS resources aligned to site customer needs.	2.2.1	Conduct and implement structured improvement activities for the following: 1) inter-contractor system integration for the forecasting process, and 2) improvement of the performance measurement dashboard.	9/30/2014	9/30/2014	MSA-1305396R2	Bird	Brockman	



DASHBOARD SUMMARY, CONT.

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



13.0 CONTRACT DELIVERABLES STATUS

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

September 2014 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Aug	Eckman	9/5/14	9/4/14	Information	N/A	N/A	
CD0048	Annual Plan and Schedule for Environmental Reports to be submitted to DOE during the upcoming year	Wilson	9/10/14	9/4/14	Approve	30 days	10/5/14	
CD0144	Monthly Performance Report - Jul	Olsen	9/10/14	9/8/14	Review	None	N/A	
CD0129	Content (Records) Management Security Plan - Revised	Eckman	9/15/14	9/2/14	Approve	45 days	10/18/14	9/23/2014
CD0004	Government-Furnished Services and Information Report Annual Forecast	Olsen	9/30/14	9/24/2014	Review	30 days	10/25/14	
CD0005	Government-Furnished Services and Information Report Annual Forecast -Update	Olsen	9/30/14	9/24/2014	Review	30 days	10/25/14	
CD0009	Patrol Sensitive Equipment/Items Report	Walton	9/30/14	9/23/2014	Review	45 days	11/8/14	
CD0053	Annual AR Certification Reports	Wilson	9/30/14	9/10/2014	Approve	30 days	10/11/14	
CD0063	Hanford Site Annual Environmental Report	Wilson	9/30/14	9/23/2014	Approve	90 days	12/23/14	10/6/2014
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service Invoice verification and breakdown of site contractor costs - Jul	Fritz	9/30/14	9/27/2014	Review	30 days	10/27/14	

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.

October 2014 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/3/14	10/2/2014	Information	N/A	N/A	
CD0008	Force-on-Force Test Results	Walton	10/6/14	9/25/2014	Review	45 days	11/10/14	
CD0124	Quarterly Service Level Report	Eckman	10/9/14		Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Aug	Olsen	10/9/14	10/7/2014	Review	None	None	
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/14		Approve	45 days		
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/15/14	10/2/2014	N/A	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service Invoice verification and breakdown of site contractor costs - Aug	Fritz	10/30/14		Review	30 days		
CD0010	Patrol Security Incident Response Plan (SIRP)	Walton	10/30/14		Approve	45 days		
CD0017a	Human Reliability Program Management Plan	Walton	10/30/14		Review	N/A	N/A	N/A
CD0018a	Workplace Substance Abuse Program Management Plan	Walton	10/30/14		Review	N/A	N/A	N/A
CD0106	List of Facilities to be or that have been CAS Inspected, or no longer meet the Useful Life Inspection Criteria	Fritz	10/30/14		Information	N/A	N/A	N/A
CD0113	Inventory Accuracy Reports	Eckman	10/30/14		Information	N/A	N/A	N/A
CD0114	Disposal of Excess and Surplus Personal Property Report	Eckman	10/30/14		Information	N/A	N/A	N/A

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





13.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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



14.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	Cumulative %	Trend
Small Business	50%	51%	↑
Small Disadvantaged Business	10%	15%	↑
Small Women-Owned Business	6.8%	8%	No Change
HubZone	2.7%	2.5%	No Change
Small Disadvantaged, Veteran- Owned Business	2%	3%	↑
Veteran-Owned Small Business	2%	5.5%	↑

 = Improved Trend
 = Decreased Trend

Through September 2014

Note: At least 40% contracted out beyond MSA = 48% (\$1,016M / \$2,102M)
 Small Business 25% of Total MSC Value = 25% (\$514M / \$2,102M)



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SERVICE AREA SECTIONS

Individual Service Area Section reports for September 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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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

September 2014



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

MSA Support to Washington River Protection Solutions (WRPS) – On September 16, 2014, as requested, MSA provided five draft schedules to WRPS in support of the One System Low Activity Waste Pretreatment System (LAWPS) facility. The schedules represented MSA's support to this project, and consisted of:

- A schedule to modify J-3 tables
- Schedules for two electrical projects
- A schedule for a raw water project, and
- A schedule for road modifications and upgrades.



FY 2015 UBS Rate Development – An internal review of final service rates and associated assumptions was held the second week in August. MSA communicated the updated UBS rates to RL and the other Hanford contractors (OHCs) on September 11, 2014.

Fiscal Year (FY) 2014 Usage-Based Service (UBS) Rate Performance – Prior to final rate variance distributions, the MSA ended FY 2014 with a 1.6% UBS rate variance on approximately \$66.2 million in total usage-based service (UBS) costs. This variance was well within the plus/minus 5% threshold contained in the MSA performance incentive related to UBS rate performance.

RL-MSA Strategic Outcome Steering Board – The monthly RL-MSA Strategic Outcome Steering Board meeting was held on September 3, 2014. The presentation focused on a number of topics, including MSA's Voluntary Protection Program (VPP) status, finalization of the shutdown of the Waste Sampling and Characterization Facility (WSCF), MSA's FY 2014 Projected Passback Summary, a UBS performance summary, an overview of MSA's current Integrated Priority List (IPL) performance, and current contract status.

RL-MSA Business Operations Interface Meeting – The August RL-MSA Business Operations Interface Meeting (a.k.a., CFO Briefing) was held on September 24, 2014. A look at FY 2014's Business Operations accomplishments was included and special emphasis was placed on year-end projections.

CONTRACTS

Implementation of REAL ID – MSA received an impact request from RL for implementation of REAL ID due in 30 days. MSA Contracts worked with Emergency Services to come up with a plan to implement the requirements of the REAL ID Act (effective October 1, 2014), as well as identifying any impact this requirement will have on the MSC. The requirements of the REAL ID Act will affect anyone, including vendors, required to have a badge to perform work on the Hanford Site. MSA Subcontracts worked with Safeguards and Security to draft a notice to subcontractors/vendors regarding badging changes as a result of implementing REAL ID at the Hanford Site effective September 30, 2014. A total of 168 notifications were sent to active subcontractors/vendors who have had contracts with MSA over the past year informing them of the change.



RL Approvals Received – MSA received approval/authorization from RL for the following:

- To proceed with supporting FY 2015 Requests for Service (RFSs), utilizing carryover funds while pending approval with RL
- For FY 2015 Mini-IPL and FY 2015 RFSs currently with RL that have funding
- RL Chief operator (CO) approval for training on overtime to complete Weapons Qualifications and Live Fire Tactical Training Facilities (TTF) qualifications
- Email approval (formal letter to follow) on FY 2015 *Parent Organization Support Plan*
- Authorization on the final FY 2014 IPL updates.
- MSA received authorization to continue with project L-784, “300 Area Fire Station Habitability,” utilizing underruns from other projects.

Prime Contracts’ Metrics – From contract inception to date, MSA Prime Contracts has performed its duties above and beyond the expectations. Metrics collected through September month end show:

- Over 400 contract modifications
- 64 definitizations regarding proposals
- 167 building changes (J-13)
- 275 Waste Isolation Division (WID) ownership changes (J-14)
- 1916 contract deliverables (CDRLs) (J-11)
- 3528 letters submitted to RL from MSA (does not include CDRLs)
- 14 PMTOs
- 300 Requests for Service (RFS) submitted
- 3150 Intercompany Work Orders

Lockheed Martin Services, Inc. (LMSI) Contract Extension – MSA received RL approval to extend the existing LMSI subcontract until the new Information Technology (IT) re-compete contract is awarded. MSA notified LMSI of this decision to extend the subcontract through an indefinite period of time, but not later than award and



completion of transition to a new subcontractor(s) resulting from the Hanford IT Re-compete Request for Proposals.

Socioeconomic Performance - Socioeconomic performance continues to be challenging in light of the changes to the MSC. An evaluation of all scope and an active source evaluation are being performed to determine if changes can be made with respect to small business utilization.

HUMAN RESOURCES

Fernald Medicare Supplement Plan Transition – On September 9-11, 2014, MSA along with Towers Watson OneExchange held six educational sessions at the Fernald Preserve in Ohio for over age 65 retirees and dependents of Fernald. During these sessions the team discussed the medical plan design changes which will become effective January 1, 2015, for Medicare eligible participants.

Hanford Employee Welfare Trust (HEWT) Disclosure Mailings – HEWT disclosure information was mailed to participants' home addresses and will be distributed electronically to those signed up for electronic distribution. The information includes the HEWT Benefits Wrapper, the Disability Plans Summary Plan Description (SPD) and Flexible Spending Accounts SPD and plan document.

Filed Annual Savings, Pension and HEWT 5500 Forms – MSA Benefits filed 5500 reporting forms for the Hanford Site Savings Plans, the Hanford Site Pension Plan and the HEWT for the 2013 calendar year end. The reports are required annually by the Department of Labor and include demographic, financial, and other plan specific information.

Scanned Pension Pay File Documents – All hard copy pension pay file documents have been scanned and stored as record copy in IDMS. Pay files are documentation for monthly annuity and lump sum pension payments and are stored electronically.

Department of Labor (DOL) Call – An initial interview call was held for the HEWT DOL investigation. The scope will focus on the medical plans provided by the HEWT and the Multi-Employer Welfare Arrangement structure. The initial questions were focused on plan structure.

Financial Statement Audit Exit Meeting – The Plans' auditors completed the financial statement audits for the Hanford Site Pension Plans, the Hanford Site Savings Plans, and the Hanford Employee Welfare Trust. The auditors issued clean opinions on the financial statements and presented the results of the audits to the Plans' independent



Audit Committee. Completion of the audits is also a DOE contract deliverable due in October.

Training on Changes to Exempt Time Recording – HR Business Partners launched training across the MSA complex for managers, supervisors, and all exempt personnel regarding changes to the exempt timekeeping practices. The new timekeeping practices were made to provide MSA employees and their managers with greater flexibility in managing work schedules, while remaining compliant with Washington State labor regulations and the Federal Fair Labor Standards Act (FLSA). The implementation date was September 15, 2014.

Hanford Fire Department (HFD) "Employee Retention" Kaizen Blitz – HR members participated in the HFD "Employee Retention" Kaizen Blitz September 4-5, 2014. The objective of the kaizen was to bring HFD and HR teams together to develop ideas and action items to reduce attrition rates, resulting in increased stability, consistency and employee morale within the HFD organization. There will be a follow-up out-brief meeting where the kaizen team will have a "get-to-excellent plan" with action items for HR to complete in order to better support the HFD.

FINANCE AND ACCOUNTING

FY 2014 1st and 2nd Quarter Audit – MSA General Accounting coordinated and prepared supporting documentation for the FY 2014 1st and 2nd quarter invoice audit conducted by RL. All but a few sample items have been supported out of the 186 transactions in the sample. Record boxes have been requested from long-term storage for the remaining sample items.

FY 2014 Management Representation Letter – MSA General Accounting reviewed the FY 2014 management representation letter with senior management as part of the year-end financial reporting to RL. Additionally, notices were sent to the personal property custodians to determine the value of deferred maintenance as part of the coordination of this annual deliverable to RL.

Taxi Rides Home – MSA Finance obtained work orders for all OHCs to ensure the cost of taxi rides home due to emergency, unplanned overtime worked on site is not charged to RL. MSA Finance has worked with the OHCs to ensure that each contractor has the backup documentation needed to support the costs being moved off contract. To date, two taxi charges have been paid, and the overall process is working well.



KPMG Audits

- KPMG Audit of MSA Estimating System – MSA received communication from KPMG that the audit of the MSA Estimating System is complete with no findings and maybe one observation related to training.
- KPMG Audit of MSA FY 2014 Forward-Pricing Rates (FPR) Revisions 1-3 – The exit conference with KPMG on the audit of FY 2014 FPR, revision 1-3, was held on Wednesday September 24.
- KPMG Audit of MSA Public Safety & Resource Protection (PSRP) Proposal – MSA provided responses to all questions from KPMG; an exit conference was held on September 22, 2014.
- KPMG Audit of MSA FY 2010/2011 Incurred Cost Submission – MSA completed responses to all of the questions received from KPMG; now awaiting any final questions from KPMG.
- FY 2009 Incurred Cost Audit Report Finding Corrective Action – Three of the five findings have been settled. One finding on the cost of the training on overtime is awaiting final definition of training. The fifth finding related to the methodology to calculate and allocate the top five executive's compensation is in final stages of completion.

Personal Use of Government and Contractor-Leased Vehicles for Offsite

Transportation – MSA submitted to RL an updated advance understanding on cost that included a provision for the personal use of government and contractor-leased vehicles for offsite transportation.

DOE Audit of 1st and 2nd FY 2013 Invoices Submitted to DOE – MSA received the DOE results of the subject audit, and responses to questioned areas are being developed.

Homeland Security Presidential Directive-12 – MSA Project Finance completed the pricing on the HSPD-12 initiative including a peer review and submitted it to Prime Contracts for submittal to DOE.

Yearend Close Preparation – MSA General Accounting, in preparation for the yearend close, started updates to the Business Management System Allocation Steps to distribute yearend variance distributions to the appropriate customer bases.

Labor Charging Procedure Changes – MSA General Accounting submitted a revision to the Labor Charging procedure to incorporate the exempt timekeeping changes and 4x10s schedule change as implemented September 15, 2014. The main change for



exempts is related to recording absence hours in one hour increments and to remove the requirement to prorate absence hours.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	September 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$5.8	\$5.8	\$8.3	\$0.0	(\$2.5)	\$5.8
Subtotal	\$0.6	\$0.6	\$0.7	\$0.0	(\$0.1)	\$5.8	\$5.8	\$8.3	\$0.0	(\$2.5)	\$5.8

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$2.5M) – The unfavorable FYTD cost variance is due to the Site Wide Services (SWS) portion of severance costs and the HAMTC collective bargaining agreement (CBA) bonus that were not assumed in the baseline. In addition, the variance is attributable to an increased level of support required for performance reporting. Additional efforts were associated with Program Controls system administration; technical baseline support; MSA funds management; Usage Based Services rate development and monitoring; additional staff support in Labor Relations; and the addition of Centralized Procurement Card (P-Card) Purchasing.



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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

September 2014



Safeguards and Security receiving the DOE VPP Star of Excellence



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

HANFORD FIRE DEPARTMENT (HFD)

HFD Fire Baseline Needs Assessment – HFD personnel received the Hanford Fire Baseline Needs Assessment Report from RL on September 8, 2014. No findings or suggestions were identified in the assessment, and the overall rating was Satisfactory.

Retention and Fitness Program Improvement Workshop – HFD facilitated a two-day Kaizen Workshop at the Volpentest Hazardous Materials Management and Emergency Response Training and Education Center (HAMMER) on September 4-5, 2014. The workshop addressed the HFD retention rate problem and the firefighter's physical fitness program and was attended by key personnel from Mission Support Alliance, LLC (MSA) Human Resources (HR), Industrial Relations, Emergency Services, HFD Senior Management and bargaining unit leadership.

Hanford Fire Significant Responses – HFD responded to a mutual aid request from Benton County (WA) Fire District #4 for a natural cover fire in West Richland, WA on September 6, 2014.

SAFEGUARDS AND SECURITY (SAS)

DOE's Voluntary Protection Program (VPP) Star of Excellence Award – Safeguards and Security personnel received the DOE's VPP Star of Excellence Award for the second consecutive year. The award recognized SAS's outstanding performance in meeting established safety goals, actively conducting outreach to other and attaining an injury and illness rate 75 percent below the average of similar businesses and operations.

REAL ID Act Implementation – SAS personnel implemented changes as directed by RL for badging changes and the new requirements for obtaining access badges. Beginning October 1, 2014, new rules stemming from the REAL ID Act will be in effect for issuing security and visitor badges for access to the Hanford Site and Hanford Site facilities.



Contract Deliverables Submitted

- Contract Deliverable CD0009, "*Patrol Sensitive Equipment Items Report*" on September 23, 2014.
- Contract Deliverable CD0008, "*Force-on-Force Test Results*" to DOE-RL on September 24, 2014.

Preliminary Security Assessment of Material Control and Accountability – SAS completed the preliminary security assessment for the pending incorporation of DOE 0474.2, Change 2, Material Control and Accountability and submitted it to RL on September 15, 2014. The assessment provided a summary of the security interests affected, and the results of performance testing, associated with the security interests.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

Emergency Services reported two Occupational Safety and Health Administration (OSHA) First Aid injuries; one employee suffered a strained left knee, and one employee experienced second-degree brass burns to the arm during required weapons training.



BASELINE PERFORMANCE

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

Fund Type	September 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$4.6	\$4.6	\$5.5	\$0.0	(\$0.9)	\$46.7	\$46.7	\$55.5	\$0.0	(\$8.8)	\$46.7
Site-wide Services	\$2.4	\$2.4	\$2.4	\$0.0	\$0.0	\$24.2	\$24.2	\$27.3	\$0.0	(\$3.1)	\$24.2
Subtotal	\$7.0	\$7.0	\$7.9	\$0.0	(\$0.9)	\$70.9	\$70.9	\$82.8	\$0.0	(\$11.9)	\$70.9

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (CV) (-\$11.9M) – MSA is working to a contract re-alignment plan as directed by RL that provides a basis for reporting progress against an approved funded priority list of items for MSA work scope. The primary drivers for the negative cost variance are due to implementation of the Graded Security Policy which was subsequent to the MSA baseline proposal and implementation, and a baseline bid omission for platoon shift hours in the HFD.



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Environmental, Safety, Health & Training

Mike Wilson, Vice President

Monthly Performance Report

September 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!**

2010-10-01 Rev 0
October 23, 2010



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INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

Mission Support Services (MSS) and HAMMER Voluntary Protection Program (VPP) Star Recertification – The DOE Headquarters (HQ) VPP Team conducted an assessment for recertification of the HAMMER and MSS Star Sites. On September 18, 2014, the Team concluded their review and presented MSA with the recommendation that HAMMER retain its VPP Star. They also recommended that MSS retain its VPP Star. Also noted were a few improvement actions that MSA is expected to address within the next year. These improvement opportunities will be evaluated in partnership with MSA workers and programs to ensure improvements in safety are of the highest priority.

Environmental Management System (EMS) International Organization for Standardization (ISO) 14001 Certification Received – Environmental Integration Services (EIS) staff worked with the ISO 14001 Registrar NSF-International Strategic Registrations' lead auditor to ensure that responses to Corrective Action Requests for two minor non-conformities received during the July recertification audit were



acceptable. Following approval of the corrective and preventative action responses, MSA's EMS was recertified to the ISO 14001:2004 standard. The ISO 14001 Certification documentation was received on September 5, 2014, and is in effect until November 11, 2017.

Hanford Site Annual Environmental Report Submitted – The Hanford Site Environmental Report for the 2013 Calendar Year was submitted to the DOE Richland Operations Office (RL) on September 23, 2014. This report is required by DOE Order 231.1B, *The Annual Site Environmental Report*. The report is the principal document for reporting annual site environmental and operating performance information that demonstrates the Hanford Site's compliance with DOE Order 458.1, *Radiation Protection of the Public and the Environment*. The report is also a DOE resource for communicating environmental protection performance information to the public, regulators, stakeholders, and other interested parties living near the Hanford Site.

Hanford Site Seismic Network Support Subcontract Awarded – MSA sent the Award Notification for Subcontract 55190, *Seismic Monitoring Support*, to the University of Washington (UW) on September 26, 2014 for the 2015 fiscal year (FY). Public Safety and Resource Protection (PSRP) staff also initiated the annual review and update of the Seismic Program Automated Job Hazard Analysis (AJHA PSRP-8, Revision 2). The updated AJHA was sent to UW for comment and review. The due date for the revision is October 16, 2014.

EIS Supports Department of Ecology - MSA EIS supported the State of Washington Department of Ecology (Ecology) in conducting an inspection at the Waste Sampling and Characterization Facility (WSCF) Laboratory. The purpose of the Ecology visit was to observe the progress of WSCF Laboratory shut down, and the final disposition of wastes in Satellite Accumulation Areas and 90-Day Accumulation Areas. All Laboratory rooms have been cleaned out of all analytical equipment, and the Satellite and 90-Day Accumulation Areas within the laboratory have been shut down and removed.

PSRP Working with Safeguards and Security on GPS Technology – At the September President's Zero Accident Council (PZAC) meeting, PSRP provided a presentation on its use of the SPOT™ device to track staff that is working alone in compliance with MSC-RD-48351, *Working Alone*. This document does allow an exemption to the Two-Man Rule if hazards and controls are identified, if periodic communication is made and if emergency communications are possible. After presenting the information regarding these devices, staff has continued to work with Safeguards and Security (SAS) to ensure that the functionality of the S.O.S. feature is timely and accurate for the Hanford Site.



Continued refining of how the SPOT devices function in coordination with the Hanford Site will improve response and effectiveness of the units. Additionally, staff worked with SAS on the various monitoring equipment used in the field. Some of this equipment, such as microphones and trail cameras, are devices that could be considered a breach of security without proper communication and understanding between the PSRP and SAS. PSRP staff has begun to provide locations of all recording equipment to SAS so any discoveries or field activities do not create an event. These continued communications are the key to success for such unique activities to collect valuable resource information.

251E Stop Work – MSA Safety staff participated in a critique held for a stop work that was issued at 251E (A6 substation) located at the Waste Treatment Plant (WTP). The joint stop work with Electric Utilities and WTP was issued because of concerns regarding a scaffold access ladder that was close to an insulated energized 13.8 kilovolt (kV) conductor. During the critique, it was found that working in close proximity of the energized cables was actually acceptable according to both WTP and MSA requirements. However, it was found that communication between the two contractors should be improved. Prior to MSA releasing work in the substation, the scope of work needs to be understood, the hazards need to be identified, and the escort needs to constantly remind visitors of those hazards during those work activities.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Gypsy Hill Demo Project Overexposure – MSA was notified of welding sampling results from work performed on August 21, 2014, that showed an overexposure to manganese for an MSA Welder who was on loan to CH2MHill Plateau Remediation Company (CHPRC). The current exposure limit for manganese is 0.02 mg/m³, and the sampling acquired was 0.077 mg/m³. The MSA welder was performing buildup and hard-facing on a CHPRC excavator working at the Gypsy Hill demolition project. The employee was not wearing respiratory protection during the work activities as required by the AJHA. MSA Industrial Hygiene (IH) and the Fleet Manager met with the employee to discuss the exposure results, exposure limits and potential effects of overexposure. Additionally, it was recommended that the employee go to the HPMC Occupational Medical Services for evaluation and to document the exposure. The employee was also notified that he could discuss the exposure with the Hanford Atomic Metals Trade Council (HAMTC) health advocate. Following up, MSA IH will brief all welders regarding this issue and verify adequate controls are in place for all MSA



welding activities. They will ensure respiratory protection is required in the hazard analysis documents for buildup and similar welding activities.

SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration Recordable injuries in September. The organization did have two First Aid accidents reported, both for knee strain injuries. The first strain occurred while an employee was walking on a crushed gravel surface, and the second strain resulted from a slip on a lobby floor.

BASELINE PERFORMANCE VARIANCE

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

Fund Type	September 2014					FY 2014 to Date					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-40	\$0.4	\$0.4	\$0.7	\$0.0	(\$0.3)	\$4.0	\$4.0	\$6.1	\$0.0	(\$2.1)	\$4.0
SWS - RSS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$12.4)	(\$12.4)	\$0.0	\$0.0	(\$12.4)	(\$12.4)
SWS - Energy & Env. Services	\$1.9	\$1.9	\$1.7	\$0.0	\$0.2	\$11.0	\$11.1	\$11.4	\$0.1	(\$0.3)	\$11.0
SWS-S&H	\$0.8	\$0.8	\$1.6	\$0.0	(\$0.8)	\$8.4	\$8.4	\$15.0	\$0.0	(\$6.6)	\$8.4
SWS – Subtotal	\$2.7	\$2.7	\$3.3	\$0.0	(\$0.6)	\$7.1	\$7.2	\$26.4	\$0.1	(\$19.2)	\$7.0
Total ESH&T	\$3.1	\$3.1	\$4.0	\$0.0	(\$1.0)	\$11.0	\$11.1	\$32.5	\$0.1	(\$21.4)	\$11.0

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

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

FYTD BASELINE PERFORMANCE VARIANCE

RL-40 FYTD Cost Variance (-\$2.1M) – The unfavorable FY 2014 variance is predominantly due to the prior assumption that less Environmental Management (EM) funding would be required because HAMMER could perform enough services for non-Hanford entities. This assumption was proposed but was rejected. As a result of this decision, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the FY 2014 cost variance. Services delivered at HAMMER will not be adversely affected because the services are



executed consistent with the approved Integrated Priority List (IPL) scope. No other potential contributing performance issues were identified.

FYTD Site Wide Services (SWS) – RSS Cost Variance (-\$12.3M) – The initial proposal for RSS was assumed as an MSA direct-funded activity. However based on use in January 2014, RSS was implemented as a usage based service and charged back to all Hanford contractors. A baseline change request was processed in 2014 to transfer the FY 2013 and FY 2014 work scope from the MSA Performance Measurement Baseline to a usage based service. The cost variance is due to this point adjustment being done in 2014. Cost will be incurred by customers as a usage based service. RSS will not incur any actual cost in SWS.

SWS – Energy and Environmental Services Cost Variance (-\$0.3M) – MSA completed re-aligning the baseline to the negotiated contract. The re-aligned baseline data was implemented using the approved change control process. RL approved the baseline data for progress reporting. RL also provided an approved and funded priority list of items for MSA work scope. The majority of the FYTD Baseline performance variance in these accounts is due to the approved funding and IPL scope being divergent from the baseline. FYTD variance will continue and expenditures will be in accordance with approved funding and IPL scope. No other potential contributing performance issues were identified.

SWS – Safety and Health Cost Variance (-\$6.6M) – The unfavorable FY variances are primarily due to the Beryllium Corrective Actions account. This account contains a budget spread that ties to the negotiated contract value that ended in December 2012. The work had been delayed due to a lack of requirement definition between RL, MSA, and OHC for Beryllium. The requirements have been resolved, and MSA is working on the corrective actions. To ensure that MSA had adequate funding to perform this effort, an IPL was submitted and agreed upon with RL for FY 2014. The variance will continue to diverge from the baseline for the remainder of MSA's contract.



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Information Management

Todd Eckman, Vice President

Monthly Performance Report

September 2014



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Introduction

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

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

Tank Farm Wireless Infrastructure Complete- MSA IM performed engineering and installation of new wireless access points and central controller hardware to add redundant wireless network coverage in the AN, AY, AZ, AW, AP, and SY tank farms. This effort was funded by Washington River Protection Solutions (WRPS) to support deployment of wireless data collection devices inside these tank farms. Construction efforts to bring fiber optic services to mobile office (MO) 655 are complete.

Savannah River Site Visit and Technology Share Complete – U.S. Department of Energy (DOE) personnel from the Savannah River Site (SRS) visited the Hanford Site for a two-day knowledge sharing opportunity. During the event, MSA Information Management and the Lockheed Martin Services, Inc. technical teams presented various topics including virtualization, document management, voice over Internet protocol (VoIP), and other technical topics. The event was very successful and attended by DOE-Richland Operations Office (RL), Chief Information Officer (CIO), the SRS CIO, MSA's IM vice president, and many others.

Thin Client Performance Incentive (PI) - MSA continues to deploy thin client computer stations in the field, bringing the total installed in fiscal year (FY) 2014 to over 1,020, accelerating the PI to 136 percent complete.

LOOK AHEAD

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

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

Wireless Access Point Installation on Tank Farm Camera Trailers- MSA IM is performing engineering and installation of new wireless access points on the tank farm retrieval camera trailers. This effort is funded by MSA to upgrade the Hanford Site outdoor wireless infrastructure. Technicians have started the upgrade process for the four camera trailers currently in the tank farm staging area. Once the upgrade is complete, field testing will be performed to validate operation of the camera trailers. Upgraded trailers can then be rotated into production so the camera trailers that are currently in use by tank farm operations can also be upgraded.

Electrical Utilities Datalogger Transition Support - IM is supporting MSA Electrical Utilities (EU) by engineering and installing new hardware and software for their datalogger transition project. EU is deploying new network enabled hardware to replace 25+-year-old electrical metering collection nodes. Network access connections are being installed at 32 locations onsite for the new devices. The installation of the central monitoring and data collection software is complete. Software testing is being performed to validate network configuration and security settings. The first of three work packages is being performed in the field for the installation of the new network



access connections. This effort is scheduled to be complete by the end of December 2014.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There was one Safety and Health Administration (OSHA) Recordable Injury/First Aid reported within IM in September. An employee suffered a contusion to the right hand while unloading a gas cylinder on a loading dock.

BASELINE PERFORMANCE

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

Fund Types	September 2014					FY 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.7	\$0.0	(\$0.5)	\$2.0	\$2.0	\$3.5	\$0.0	(\$1.5)	\$2.0
RL-0040 - Nuc. Fac. D&D - Remainder Hanf.	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1	\$0.1	(\$0.1)	\$0.0	\$0.2	\$0.1
Site-Wide Services	\$3.2	\$3.2	\$6.8	\$0.0	(\$3.5)	\$32.7	\$32.7	\$32.8	\$0.0	(\$0.1)	\$32.7
Subtotal	\$3.4	\$3.4	\$7.4	\$0.0	(\$4.0)	\$34.8	\$34.8	\$36.2	\$0.0	(\$1.4)	\$34.8

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

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance: (-\$1.4M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope.

Fiscal year to date (FYTD) Baseline performance variance: the majority of the variances in these accounts are due to the approved funding and Integrated Priority List (IPL) scope being divergent from the baseline. FYTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. Near the end of the year MSA will assess any potential need for a cost growth proposal, and if



deemed necessary will develop and submit a proposal. No other potential contributing performance issues were identified.

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

September 2014



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Dashboards and Project Data Management Support – The PFM Technology Team completed development of the 2015 Vision and Communications metrics dashboard in support of RL.

PFM updated requirements for the first revision to the dashboard in support of the Plutonium Finishing Plant (PFP) project under the RL Assistant Manager of River and Plateau (AMRP). Customer requested that dashboard enhancements continue on the map of Gloveboxes, Pencil Tank Units, and Fans. Design for a new printable report of all tabs on the AMRP dashboard was completed. This design included additional information not already captured on the dashboard.

Draft 2015 Hanford Lifecycle Scope, Schedule and Cost Report (TPA M-036-01) – PFM hosted and moderated the Tri-Party Agreement (TPA) M-036-01 (Lifecycle Report) Project Manager’s Meeting on September 16, 2014, which included representatives from DOE, the U.S. Environmental Protection Agency (EPA) and the Washington State Department of Ecology (Ecology). DOE and PFM informed the regulators that the 2015 Hanford Lifecycle Report was on schedule.

Hanford Contract Alignment Board (HCAB) – PFM deployed a change to the HCAB Issue Tracker project that provides users the ability to duplicate a Decision Summary Form (DSF), thereby reducing DSF development time for similar requests. A new administration module is being developed that allows administration to quickly view



and modify access rights to the HCAB system and dashboard. These improvements provide HCAB users with easier development of change proposals and improved access response time for new users.

Integrated Technical Data-mart (ITD) – PFM completed testing and deployed the Regulatory Decision Document (RDD) database reporting tool and reviewed the Phase 1 status with the RL Integrated Project Team on September 17, 2014. This is a fiscal year work plan deliverable for the AMRP Waste Management Deactivation and Decommission project. The RDD desk instruction is being reformatted into a RIMS procedure per RL’s request.

Management Assessment – The PFM Software Process Improvement Assessment was completed September 3, 2014, and was delivered to the MSA Quality & Performance Assurance organization, and RL Project Integration and Control (PIC) as a fiscal year work plan deliverable. The assessment reviewed PFM’s software processes, which includes requirements gathering, customer interactions, testing, development methods, and the release processes. The assessment addressed five functional areas: Dashboards, Integrated Priority List, Budget Formulation, Earned Value Initiatives, and ITD Database Management.

PFM assisted the MSA Public Works organization by preparing a cost/benefit analysis for replacement of raw water system main lines in the Central Plateau. The analysis utilized relevant available data, such as the number of line breaks per pipe in recent years, historical average costs to repair a water line break, and expected water main lifetime. Both quantitative and qualitative analyses, such as the importance of the system for the duration of the cleanup mission and the potential for increase in failure rates, were used to suggest a path forward.

Technical Improvements & Efficiency Opportunities – MSA Technical Improvements dashboard updates were released to production. Changes included an updated security module and a revamp of the data queries that resulted in a significant decrease in dashboard load time.

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

- Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 1 hour
- Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 19.5 hours



- Priority 3 (client, includes RL/ORP customers) – 9.5 hours
- Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company [CHPRC]/Bechtel National, Inc./Washington River Protection Solutions) – 4.5 hours
- Priority 5 (Internal, includes MSA PFM) – 16.5 hours

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	September 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL - 0041	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.2
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$5.1	\$5.1	\$5.1	\$0.0	\$0.0	\$5.6
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$5.3	\$5.3	\$5.3	\$0.0	\$0.0	\$5.8

ACWP = Actual Cost of Work Performed.

D&D = decontamination & decommissioning.

BAC = Budget at Completion.

FYTD = fiscal year to date.

BCWP = Budgeted Cost of Work Performed.

RC = River Corridor.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

CV = cost variance.

EAC = Estimate at Completion.

FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

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



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President's Office

J. Frank Armijo, President and Chief Executive Officer

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

September 2014



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INTRODUCTION

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

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

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

KEY ACCOMPLISHMENTS

COMMUNICATIONS

Real ID Communications – Working closely with Safeguards and Security and RL Communications, MSA C&EA developed and distributed information through a site wide message and a webpage on the Real ID law and its effect on operations at Hanford. Additionally, MSA drafted a news release for external audiences on the change to the site access policy at Hanford.

Hanford Advisory Board (HAB) – C&EA staff supported RL in the September HAB meeting by developing the RL agency presentation. C&EA also helped gather information from RL project personnel and RL management for the Fiscal Year (FY) 2015 work plan that will be delivered in the November HAB meeting.

B Reactor Celebration – MSA handled logistics and planning for the B Reactor's 70th anniversary celebration held on September 24, 2014. Former Congressman Doc Hastings and David Klaus, DOE Deputy Undersecretary for Management and Performance, were among those who attended the event that included talks and



presentations at B Reactor. The event brought over 200 community members out to the facility.

QUALITY & PERFORMANCE ASSURANCE

Quality Assurance & Control (QA&C) Activities – The Hanford Analytical Services Quality Assurance Requirements Document (HASQARD) Focus Group, released DOE-RL-96-68, Hanford Analytical Services Quality Assurance Requirements Document Volume 1, 2, 3, & 4. The update incorporates applicable DOE Quality System Analytical Services (QSAS), Rev. 2.6 requirements for Volumes 1, 3, & 4. Volume 2 was a complete re-write.

Acquisition Verification Services Activities (AVS) Supplier Evaluations

- Pacific Northwest National Laboratory (PNNL): the scope of the evaluation included verification that the PNNL written Quality Assurance Program is in compliance with applicable requirements established in accordance with American Society of Mechanical Engineers (ASME) Nuclear Quality Assurance (NQA-1), 2008 Edition, including 2009-1a Addenda. The Quality Assurance Program is physically being implemented relative to the established Washington River Protection Solutions LLC (WRPS) scope of work.
- ABW Technologies: the scope of the evaluation included verification that ABW's written Quality Assurance Program is in compliance with the applicable requirements established in accordance with ASME NQA-1, 2008 Edition, w/ 2009-1a Addenda. The Quality Assurance Program is physically being implemented relative to the established CH2M HILL Plateau Remediation Company (CHPRC) scope of work.
- Micro Precision Calibration Inc. (MPC), Redmond, WA: The surveillance will be assessing the Richland turn-around office for incoming and outgoing measuring & testing equipment (M&TE)
- Audit of Columbia Energy & Environmental Services (CEES), Inc. Richland, WA: The scope of this audit was to evaluate CEES's Quality Assurance Program for Compliance to ASME NQA-1 2008 Edition, including the 2009-1a addenda and Subpart 2.7 & 2.14.

LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.



SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	September 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$4.4	\$4.4	\$5.3	\$0.0	(\$0.9)	\$4.4
Subtotal	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$4.4	\$4.4	\$5.3	\$0.0	(\$0.9)	\$4.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$0.9M): The negative FYTD variance is due to Mission Support Contract (MSC) Strategy work scope that wasn't assumed in the baseline. In addition, the Quality Assurance organization has been funded to perform more work than planned in the FY 2014 budget. The negative variance is partially offset by a lower than planned volume of support requests for External Reviews.



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Public Works

Lori Fritz, Vice President

Monthly Performance Report

September 2014



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Condition Assessment Surveys – MSA Real Estate Services planned to survey approximately 250 facilities and structures in Fiscal Year (FY) 2014. By the end of September, Real Estate Services completed a total of two-hundred and forty seven (247) inspections.

Move Coordination and Scheduling – The moves of Washington River Protection Solutions LLC (WRPS) personnel to 3110 Port of Benton Boulevard and 2425 Stevens Center Complex were completed. A project team of MSA teamsters, carpenters, and Lockheed Martin Services, Inc. (LMSI) computer technicians completed 381 personnel moves, and 187 non-personnel moves between July 21, 2014, and September 5, 2014.

In September, Real Estate Services received a total of 185 Service Requests. Specific requests completed in September: 153 personnel moves, 208 non-personnel moves, 15 Nationalization (reusable equipment) pickups, and 14 excess equipment pickups. Altogether, there have been 1,842 personnel moves this fiscal year.

Electrical Utilities Support to Other Hanford Contractors' (OHC) Cleanup Efforts:

MSA Electrical Utilities Provides Timely Outage Support – MSA Electrical Utilities provided outage support to assist the CH2M HILL Plateau Remediation Company (CHPRC) in meeting a performance incentive milestone. The effort included two facility modification packages, work packages, and switching power for pump-and-treat wells in the 200 West Area.

MSA Electrical Utilities Completes Hot Tie-in for CHPRC – MSA Electrical Utilities Lineman performed a hot tie-in for CHPRC at the 100K Area. Because of a situation where CHPRC could not obtain permission for an outage on their water facility, and a deadline to meet the completion of well WE11, Electrical Utilities decided on an energized tie-in for the customer. The work was executed as planned. The lineman attached the pre-built conduit riser to the pole and connected the new secondary cables to a set of existing conductors.



Secondary cables being installed into existing conductors

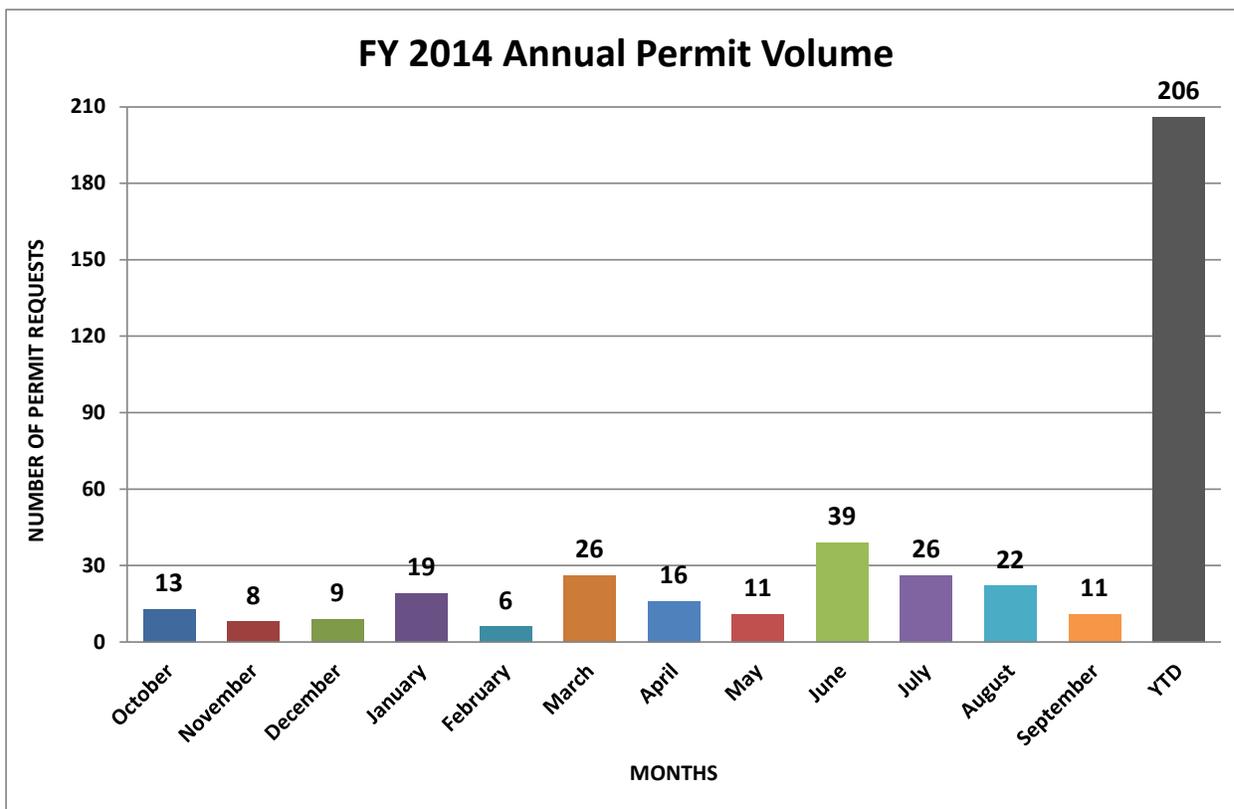
MSA Electrical Utilities Supports CHPRC Footprint Reduction – MSA Electrical Utilities Lineman provided support for CHPRC at the Plutonium Finishing Plant (PFP), by removing perimeter lighting and light poles, thereby reducing the PFP footprint.



Removal of perimeter lighting and light poles at PFP



Site Excavation Permit Numbering (SEPN) Volume – In FY 2014, the SEPN system, developed by MSA Real Estate Services, generated 206 excavation permit numbers in support of Hanford contractor’s excavation activities. The majority of the excavation planned activities occurred in the 100 Area with 70 permit numbers. Washington Closure Hanford, LLC (WCH) requested the majority of permit numbers with 60 permits.



LOOK AHEAD

Nothing to report

MAJOR ISSUES

Nothing to report



SAFETY PERFORMANCE

During the month of September, there were no Occupational Safety and Health Administration (OSHA) recordable injuries or First Aids reported within Public Works. One vehicle accident occurred when an employee struck a water fill station, bending the exhaust stack at a slight angle.

BASELINE PERFORMANCE

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

Fund Type	September 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0014 - Rad Lqd Tank Wst Stab & Disp Ops	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0020 - Safeguards & Security	\$0.0	\$0.0	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0040 - Nuc. Fac. D&D - Remainder Hanfrd	\$0.6	\$0.7	\$0.6	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$2.3	\$2.0	\$1.6	(\$0.3)	\$0.4	\$2.3
RL-0044 - B Reactor	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.1	\$2.2	\$2.2	\$0.1	\$0.0	\$2.1
RL-0100 - Richland Comm & Reg Suppt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-Wide Services	\$3.3	\$3.3	\$5.4	\$0.0	(\$2.1)	\$34.7	\$34.5	\$45.7	(\$0.2)	(\$11.2)	\$34.7
Subtotal	\$4.1	\$4.2	\$6.3	\$0.1	(\$2.1)	\$39.1	\$38.7	\$49.5	(\$0.4)	(\$10.8)	\$39.1

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Schedule Variance (SV) (-\$0.4M) – Project L-784, *300 Area Fire Station*, had a delayed start of construction due to concerns from Pacific Northwest National Laboratory (PNNL) regarding response time if Hanford Fire Department (HFD) moves to the 400A Station. Project L-761, *Replace RFAR Phase 2 Generic FMP Design*, did not progress as quickly as expected due to resource availability. Project L-785,



Permanent Power to 211ED and 212ED, finished ahead of schedule and under budget causing a SV this year.

Cost Variance (CV) (-\$10.8M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. In addition to this, there are other drivers to the variance:

- 1) WSCF – MSA is in the process of submitting a contract change proposal for the RL authorized work scope for the FY 2014 WSCF budget which, once negotiated, will be incorporated into the baseline.
- 2) Electrical Utilities – More material procurements were made due to new requirements that were not planned in the baseline. These included the disposal of Power/Telecommunications lines to Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who is going out of business, an infrared camera and an analyzer. Finally, the baseline was not adequate for a number of maintenance items that have needed 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 – Staffing levels are currently higher than the baseline, due to the maintenance activities required to keep the Water and Sewer distribution system maintained. Age is the primary cause of the system degradation across the site. Water Utilities (WU) is also part of the Enhanced Maintenance Program. WU also has compliance issues that have increased the cost to the program.
- 4) The PW Project Management Account (PMA) formerly Site Integration & Logistics (SI&L) – Staffing levels are also above the baseline plan. Additional scope, due to an MSA company reorganization which occurred in FY 2012, led to an organizational staffing increase.



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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 September 2014



*Crane & Rigging personnel position a spent-fuel cask
on transport cart*



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

MSA Service Catalog Activities – In September, the legacy application for requesting reproduction services was retired, and a new request process was created within the MSA Service Catalog. The new catalog request forms simplify the process and provide an approach for requesting services that is consistent with other MSA services.

J.3 Table Updates – MSA Interface Management obtained other Hanford contractor (OHC) concurrence on proposed updates to the J.3 Table that reflect 1) discontinuation of MSA-provided analytical laboratory services (Service Area #33, Analytical Services) following closure of the WSCF Laboratory, and 2) the addition of the Site's new standard 4x10 work schedule. The OHC-approved J.3 Table revisions have been transmitted to RL Contracts.

PI 2.2.1 Deliverable Transmitted – MSA Interface Management officially transmitted to the U.S. Department of Energy (DOE) Richland Operations Office (RL) a deliverable under Performance Incentive (PI) 2.2.1 on September 25, 2014. The transmittal, "*Fiscal Year 2014 Performance Incentive 2.2.1 Deliverable – Improvement of the Performance Measurement Dashboard*," documents MSA's activities to create a new, improved performance measurement dashboard in collaboration with the subject matter expert for the RL Assistant Manager for Mission Support (AMMS).

Support to RL Structured Improvement Activity (SIA) – A representative from MSA Interface Management provided Green Belt support for the RL-sponsored SIA, which focused on streamlining the Cost Proposal Request for Equitable Adjustment process used by RL and the River Corridor Cleanup contractor. Following the SIA, which was held September 23 – 25, 2014 at the Hazardous Materials Management and Emergency

Response (HAMMER) Training Center, the team is developing their “Get to Excellence” plan.

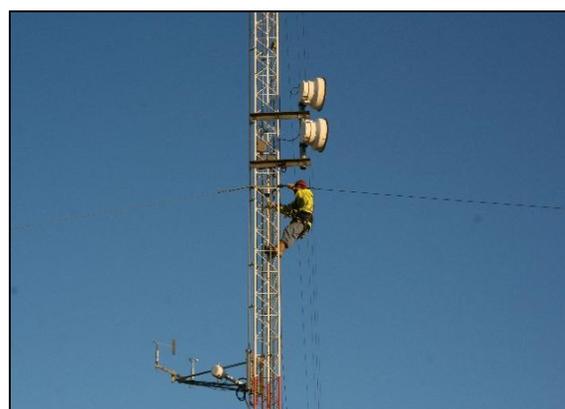
Improved Preventive Maintenance Work Scope Performance – Additional resources recently hired by the Maintenance Services organization are allowing the organization to improve completion of planned preventive maintenance work scope. For the month of September, the Refrigerated Equipment Services organization completed 100 percent of all planned preventive maintenance work scope. For the months of August and September, the Mechanical and Electrical Services organization completed more than 90 percent of its planned preventive maintenance work scope. These levels of performance are significant improvements over previous levels of service metrics. Moreover, this performance was achieved despite numerous urgent unplanned system repairs and additional work scope associated with the fiscal year end.

Removal and Inspection of Meteorology Towers – Maintenance Services, with support from MSA’s Crane and Rigging and Transportation Services groups, completed the dismantling and removal of a 30-foot meteorology tower on the east side of Building 622R. The tower and its parts will be reinstalled at a new location.

Maintenance Services also completed annual preventive maintenance on the Hanford Site 200-foot meteorology tower. Additional work will be performed at a later date to replace/re-lamp the warning lights at the 100 foot and 200 foot levels of the tower.



622R Tower dismantling



Hanford Site 200-foot meteorology tower

LOOK AHEAD

Update to Washington River Protection Solutions LLC (WRPS)/MSA Water Interface Control Document (ICD) – WRPS initiated a revision to the Water ICD between MSA and WRPS based on the completion of the project to upgrade the water system on the



Central Plateau (L-778, *Central Plateau Raw Water Improvements*). MSA Water Utilities indicated earlier in the year that they would also like to revise the Water ICD with WRPS to make it consistent in content to the Water ICD with the CH2M HILL Plateau Remediation Company (CHPRC). MSA Interface Management will meet with the MSA subject matter experts to discuss the proposed changes before meeting again with WRPS.

October Contractor Interface Board (CIB) Meeting – Interface Management will be hosting the upcoming CIB meeting on October 28, 2014.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of September, there were no Occupational Safety and Health Administration recordable injuries reported within SS&IM. There was one minor First Aid injury when an employee experienced sharp back pain while exiting a vehicle.

In addition, there was one minor vehicle accident reported when an employee's government vehicle was hit from behind by another driver. The employee was released to work without restrictions.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	September 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.2	\$0.2	\$1.5	\$0.0	(\$1.3)	\$1.6	\$1.6	\$7.8	\$0.0	(\$6.2)	\$1.6
Subtotal	\$0.2	\$0.2	\$1.5	\$0.0	(\$1.3)	\$1.6	\$1.6	\$7.8	\$0.0	(\$6.2)	\$1.6

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

EAC = Estimate at Completion



FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (CV) Site Wide Services (-\$6.2M) – 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 for progress reporting, but also provided an approved and funded priority list (IPL) of items for MSA work scope. The variances in these accounts are largely due to the approved funding and priority list scope being divergent from the baseline (\$1.8M). In addition to this, there are other drivers to the variance:

- 1) Unplanned WSCF Analytical Services Closeout Transition – MSA is in the process of submitting a contract change proposal for this RL authorized work scope for the FY 2014 budget. Once negotiated, this will be incorporated into the MSA contract (\$4.3M).
- 2) Unplanned Fleet Services – Facility gutter installations (\$0.1M).