

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report December 2014

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

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



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

## TERMS

AMB	Assistant Manager for Business and Financial Operations
AMMS	Assistant Manager for Mission Support
AMRP	Assistant Manager for River and Plateau
AMSE	Assistant Manager for Safety and Environment
BCR	Baseline Change Request
BO	Business Operations
CHPRC	CH2MHILL Plateau Remediation Company
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
ES	Emergency Services
ESH&T	Environment, Safety, Health and Training
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

# ACRONYMS LISTING



ORP	Office of River Protection
PFM	Portfolio Management
PFPP	Plutonium Finishing Plant
PMB	Performance Measurement Baseline
PMTO	Portfolio Management Task Order
PNNL	Pacific Northwest National Laboratory
PO	Presidents Office
POSP	Parent Organization Support Plan
PPE	Personal Protection Equipment
PTA	Patrol Training Academy
RHP	Risk Handling Plan
RL	Richland Operations Office
SAS	Safeguards & Security
SS&IM	Site Services and Interface Management
SV	Scheduled Variance
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 December 2014.

### 1.1 KEY ACCOMPLISHMENTS

**Approval of MSA Estimating System** – In 2014, DOE authorized KPMG to conduct an audit of MSA’s estimating system, first implemented in 2010. The audit was completed, and no findings were reported. DOE issued its approval of MSA’s estimating system in September 2014. MSA is the first and only contractor to receive a DOE-approved estimating system. Formal approval was received from DOE on December 10, 2014.

**FY 2017-2021 Budget Formulation** – On December 8, 2014, a draft FY 2017-2021 Budget Formulation Target Case Integrated Priority List (IPL) was prepared for RL management review. This Budget was seven days ahead of schedule and completed a FY 2015 statement of work (SOW) deliverable. The IPL incorporates Min Safe actions from the previously reported Comparative Min Safe review.

MSA Portfolio Management (PFM) staff supported RL planning initiatives during the holiday period, deploying the FY 2015-2059 lifecycle planning case into the Budget Analysis Schedule System (BASS) for Project Team review. The action met RL schedule expectations to ensure the lifecycle planning case was available by January 1, 2015.

**Crane Acquisition** – On December 30, 2014, MSA received and offloaded a new “rough terrain” crane. The crane is rated for 150 US ton, has a 42 feet x 197 feet six-section full power boom, with a 36 feet x 59 feet off-settable bi-fold swing-away extension “jib”. This crane was purchased for use on high profile evolutions in the Tank Farms, and will enable Site Crane & Rigging (C&R) Services to support Washington River Protection Solutions LLC (WRPS) as well as other contractors' crane and rigging needs.

**Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01)** – The *2015 Hanford Lifecycle Scope, Schedule and Cost Report* was delivered to DOE on December 15, 2014, sixteen days ahead of schedule. This transmittal is a contract deliverable and FY 2015 SOW deliverable. The report will be



reviewed by the DOE Office of Environmental Management (EM) before it is submitted to the regulators on January 31, 2015. The Lifecycle Report (LCR) will be publically released by mid-February 2015.

**Bald Eagle Surveys** – Ecological Monitoring staff completed the first of three wintering Bald Eagle surveys scheduled for FY 2015. Surveyors counted a total of 141 Bald Eagles, including 42 adults and 99 juveniles. This is a record number of Bald Eagles observed on the Hanford Reach. This number is over twice as many birds as the previous high count. Staff members also conducted a Bald Eagle night roost survey and counted 100 Bald Eagles (27 adults/73 juveniles) roosting at the protected night roosts along the Hanford Reach. These surveys are part of a monitoring plan used to maintain biological information about bald eagle abundance and distribution on the Hanford Site, ensure compliance with protection regulations, and to support future protection and management efforts.

**Usage-Based Service (UBS) Rate Performance** – MSA initiated a Fiscal Year (FY) 2015 first quarter review of the UBS rates. Overall rate performance through December is within 1% of total cost, well within the established Performance Incentive goal. These service areas will be discussed with site contractors at the next Contractor Interface Board (CIB) meeting in January, including a request for an updated service forecast for the balance of the fiscal year.

**Hanford Information Technology (IT) Request for Proposal (RFP)** – The Hanford IT RFP was submitted to RL on December 4, 2014 for review. After MSA Contracts met with RL on December 9, 2014 regarding comments to the IT RFP, the RFP was released to potential bidders on December 30, 2014.

**Business Management System (BMS) Close** – MSA Finance completed the BMS final close process for December and the year-end corporate close process for Lockheed Martin. Additional accruals were booked for the corporate yearend close as well as additional reporting to corporate for the Negative/Positive Float Estimate.

**Safeguards and Security (SAS) Hanford Patrol Graduation Class** – SAS's Hanford Patrol Academy graduated a Basic class of seventeen students on December 11, 2014. The graduates completed a comprehensive DOE site certified curriculum in Tactical Response subject areas.

**Safe Loading of Irradiators** – Source loading of the Radiological Site Services (RSS) irradiators was successfully completed. The sources were manufactured in Czechoslovakia and shipped to Hanford without incident. The job was well executed



(due to mockups, High Level Risk Review, as low as reasonably achievable (ALARA) review, detailed work package, etc.), and the integrated team worked well together.

**Hanford External Dosimetry Program (HEDP) 2015 Annual Exchange** – With the assistance of Hanford Radiological Records Program staff and a Hanford Radiological Instrumentation Program instrument calibrator, HEDP was able to prepare and issue approximately 12,000 dosimeters to be used in the 2015 calendar year. These dosimeters were issued to the five Hanford contractors for expected dissemination to their workers in January.

**Hanford Forward Issue 5 Distributed** – MSA completed the publication and distribution of issue 5 of the *Hanford Forward*. The *Hanford Forward*, sent to approximately 4,000 subscribers, is a site-specific newsletter which consolidates stories from across Hanford. The distribution list includes site employees, RL, DOE Office of River Protection (ORP) and DOE Headquarters (HQ) personnel, targeted media outlets and community leaders.

**222-S Labs Chiller Replacement** – In December, C&R personnel completed Phase one of the chiller replacements at the 222-S labs. In Phase one, the old unit was separated into two pieces (weighing approximately 12,500 lbs. each) and hoisted onto trailers for disposal off site. In Phase two, the new chiller unit will be placed in the footprint of the old unit and hoisted into place as one piece. Ground level obstacles and power lines in the vicinity are adding complexity to the entire hoisting operation.

**New Dashboards Released** – MSA released two new dashboards into production and revised a third. The 2015 Key Performance Goals (KPG) dashboard will display the RL, KPGs and statuses for FY 2015. The 2015 Vision and Communications Metrics dashboard will display the 2015 Vision and Communications metrics that are updated and reported monthly for RL. MSA also released a revision to the Plutonium Finishing Plant (PFP) project dashboard under Assistant Manager for River and Plateau. The update includes the new method for counting glove boxes.

**MSA Supports Compliance Inspection for CH2M HILL Plateau Remediation Company (CHPRC)** – MSA supported CHPRC for a Washington State Department of Ecology (Ecology) dangerous waste compliance inspection at the Central Waste Complex, Building 2403-WC. Inspection support included serving as the initial point of contact for regulator notification of the inspection, contacting CHPRC to coordinate the inspection in-briefing, preparing and issuing the Site wide inspection announcement and entering inspection information into the Regulatory Agency Inspection Program (RAID).

**MSA Provides Land Conveyance Support to RL** – MSA assisted RL and Los Alamos Technical Associates by developing maps for the land surrounding the potential conveyance area. This work supports the *National Environmental Policy Act* environmental assessment.

**Last Electrical Pole from 300 Area** – MSA removed the last remaining pole and risers from the abandon 13.8kV distribution system in the 300 Area. The electrical distribution system was turned over to the City of Richland during the spring of 2014. MSA is removing abandoned poles and overhead conductors.



*Removing electrical poles in 300 Area*

**Removing Asbestos Insulation and Piping to Replace 283W Backwash Pumps** – MSA began a project to replace the 283W Water Treatment Plant’s backwash pump and install a standby pump. The legacy piping and its asbestos insulation are an artifact of the Hanford Site’s steam-power era and must be removed to support modification for the installation of the new backwash pump and replacement of the existing pump.

**Audit of FY 2010 Incurred Cost Submission** – On December 23, 2014, MSA attended the KPMG exit conference on the audit of the MSA FY 2010 Incurred Cost Submission (ICS). MSA finalized its responses to KPMG’s FY 2010 ICS audit’s Notice of Findings and Recommendations (NFR) from the KPMG’s audit of the FY 2010 ICS.

## 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	\$0.0	\$32.5	\$(0.8)	\$33.3
1000PD (HQ)	DOE-HQ Funding	\$84.0	\$84.7	\$11.8	\$72.9
RL-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$6,925.9	\$6,245.9	\$179.4	\$6,066.5
RL-0020	Safeguards & Security	\$70,638.3	\$23,988.5	\$14,831.4	\$10,157.1
RL-0030	Soil & Water Remediation – Groundwater Hanford	\$19.2	\$21.6	\$(0.8)	\$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$7,116.9	\$3,687.2	\$1,604.1	\$2,083.1
RL-0041	B Reactor	\$6,923.1	\$5,447.0	\$386.8	\$5,060.2
SWS	Site-Wide Services	\$177,827.9	\$66,914.0	\$38,677.9	\$28,236.1
<b>Total</b>		<b>\$269,535.3</b>	<b>\$107,421.4</b>	<b>\$55,689.8</b>	<b>\$51,731.6</b>

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

\*\*Funds received through Contract Mod 433 dated January 20, 2015.

Total burn rate for remaining available funds would fund the next 41.8 working days or through March 9, 2015.

SWS – 32.8 working days or through February 19, 2015

RL20 – 30.8 working days or through February 17, 2015





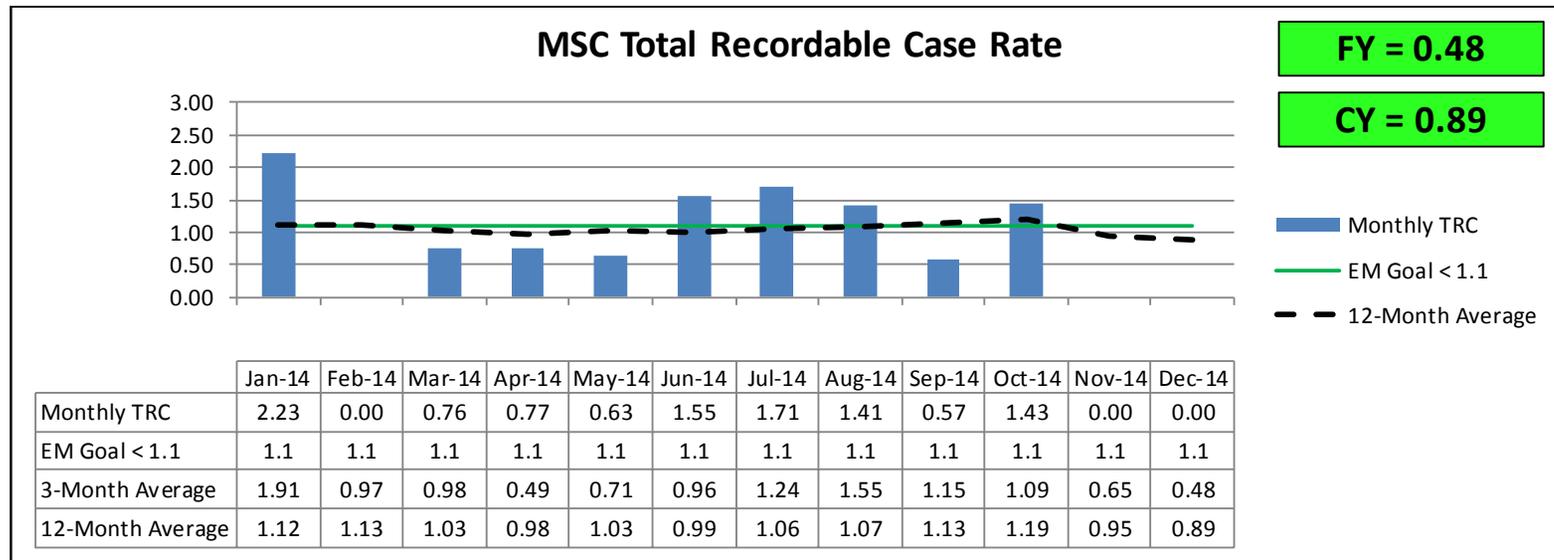
## 3.0 SAFETY PERFORMANCE

MSA experienced no injuries that were classified as “recordable” or days away, restricted, or transferred (DART) during the month of December. Therefore, the FY total recordable case rate is 0.48, and the DART rate is 0.24. Both rates are below the 2015 EM goal of 1.1 and 0.6, respectively. Although rates are presently low, MSA senior leadership continues to address the importance of situational awareness. Seasonal personal protection equipment and materials are available for all employees as needed to adapt to sudden changes in environmental conditions. Work groups are reviewing FY 2014 injuries and incidents, and incorporating prevention actions specific to their functions into their 2015 Safety Improvement Plans.

MSA is also in the process of planning a 2015 safety campaign that will focus on increased recognition of uncommon workplace hazards and accessible tools that can be used for reducing the potential for accidents and related injuries.



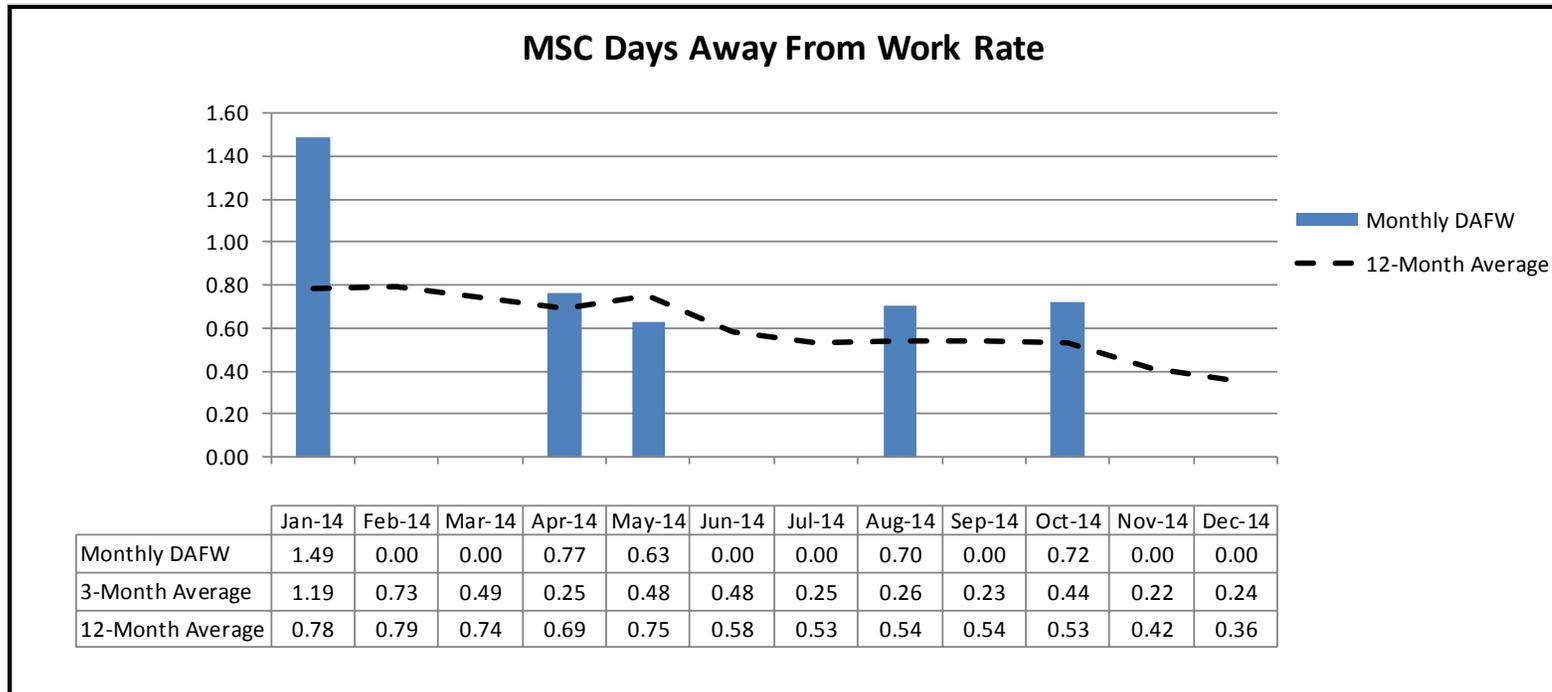
Table 3-1. Total Recordable Case Rate.



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><b>DOE/EM Goal for FY 2015 is 1.1</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>YTD Status</th> <th>TRC</th> </tr> </thead> <tbody> <tr> <td style="background-color: #00FF00; text-align: center;">GREEN</td> <td style="text-align: center;">≤ 1.1</td> </tr> <tr> <td style="background-color: #FFFF00; text-align: center;">YELLOW</td> <td style="text-align: center;">1.1 ≤ 1.30</td> </tr> <tr> <td style="background-color: #FF0000; text-align: center;">RED</td> <td style="text-align: center;">&gt; 1.30</td> </tr> </tbody> </table>	YTD Status	TRC	GREEN	≤ 1.1	YELLOW	1.1 ≤ 1.30	RED	> 1.30	<p><b>December:</b> MSA has experienced no injuries that were classified as 'Recordable' during the months of November and December.</p> <p><b>FYTD TRC Cases: 2</b>  <b>FYTD TRC Rate: 0.48</b></p> <p>2014 CY TRC - MSA experienced 16 injuries classified as recordable for a rate of 0.89.</p> <p><b>Types of injuries MSA is experiencing during FY 2015 that have been classified as TRC:</b></p> <ul style="list-style-type: none"> <li>50% resulted in a sprain or strain</li> <li>50% caused by a slip, trip, fall or overexertion</li> <li>2 different body parts have been affected, a finger and an ankle</li> </ul>
YTD Status	TRC								
GREEN	≤ 1.1								
YELLOW	1.1 ≤ 1.30								
RED	> 1.30								
<p><b>Injury Prevention Actions:</b></p> <ul style="list-style-type: none"> <li>MSA senior leadership continues to place importance of situational awareness during employee meetings.</li> <li>Seasonal PPE and materials, i.e., anti-slip footwear, ice melt, etc., are available to all employees for adapting to the weather conditions.</li> <li>Work groups are developing their 2015 Safety Improvement Plans (SIPs) and incorporating injury prevention actions specific to their workgroups.</li> </ul>									



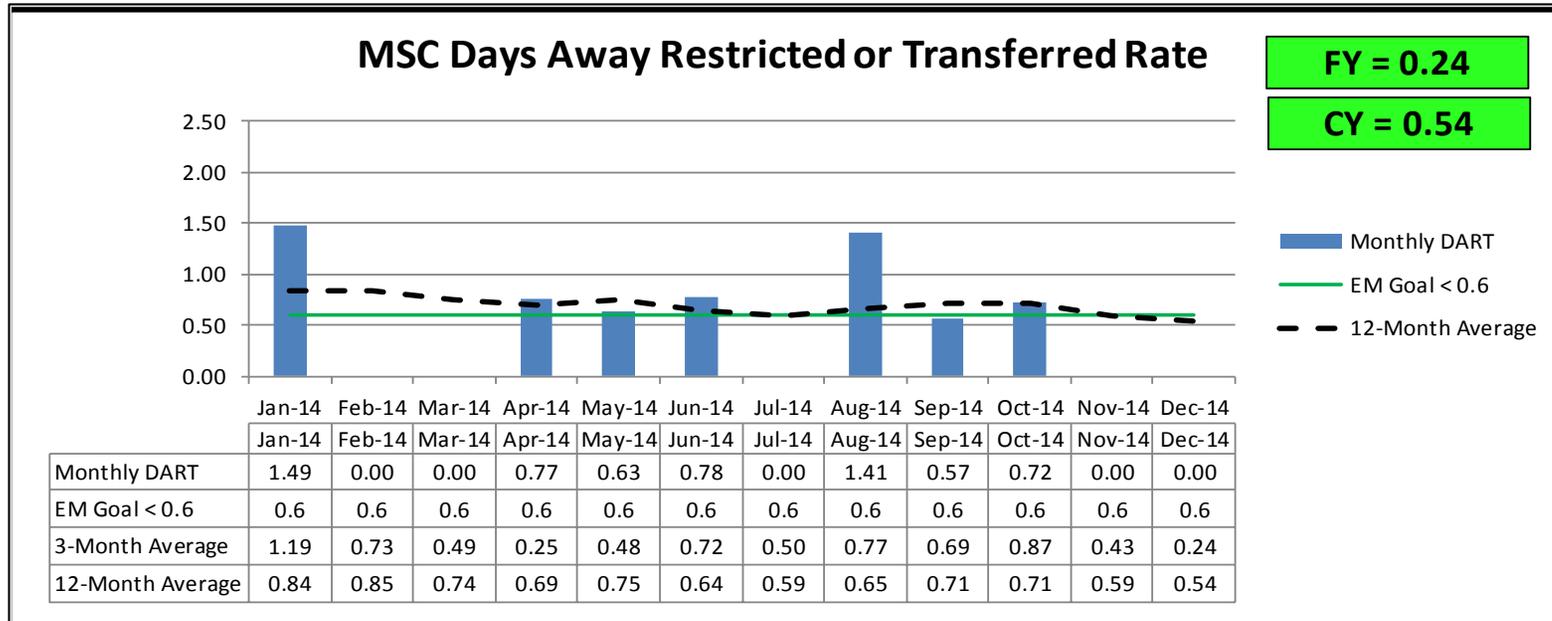
Table 3-2. Days Away From Work.



<b>Definition</b>	<b>Analysis</b>
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><b>December:</b> MSA did not experience an injury classified as a DAFW. The chart reflects the latest classifications.</p> <p><b>FYTD DAFW Cases: 1</b></p> <p><b>FYTD DAFW Rate: 0.35</b></p> <p><b>Types of injuries MSA is experiencing during FY 2015 that have been classified as DAFW:</b></p> <ul style="list-style-type: none"> <li>• 100% have resulted in a sprain or strain</li> <li>• 100% caused by a slip, trip, fall or overexertion</li> <li>• 100% ankle injuries, 0% knee injuries, 0% back strains, and 0% neck strains</li> </ul>
<b>Injury Prevention Actions:</b>	
<ul style="list-style-type: none"> <li>• MSA placed emphasis on awareness of work and surroundings throughout the MSA work force.</li> <li>• Seasonal PPE and materials, i.e., anti-slip footwear, ice melt, etc., have been issued in preparation for the change in weather conditions.</li> </ul>	



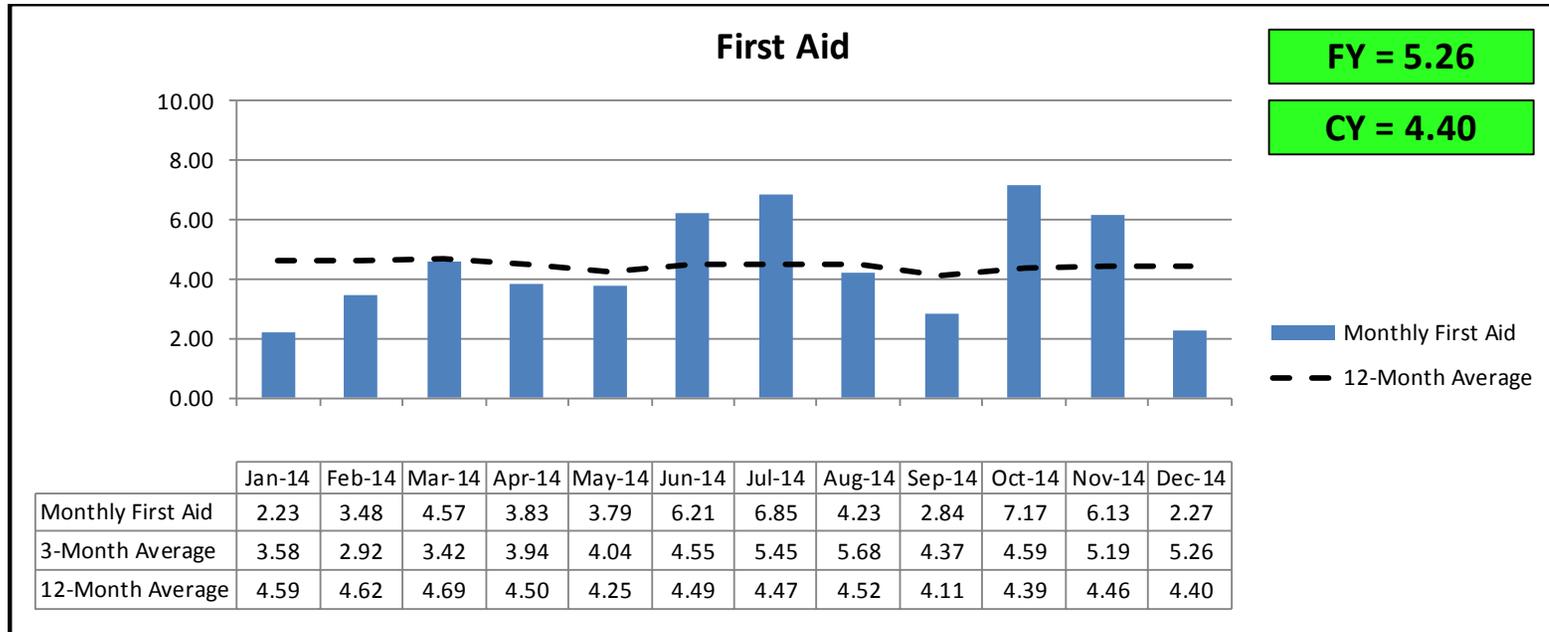
Table 3-3. Days Away, Restricted, Transferred



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><b>December:</b> MSA did not experience an injury that was classified as a DART in November or December.</p> <p><b>2015 FYTD DART Cases: 1</b>  <b>2015 FYTD DART Rate: 0.24</b></p> <p>2014 CY concluded with 13 DART cases for a rate of 0.54.</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; text-align: center;">GREEN</td> <td style="text-align: center;">&lt; 0.60</td> </tr> <tr> <td style="background-color: #FFFF00; text-align: center;">YELLOW</td> <td style="text-align: center;">0.60 ≤ 0.75</td> </tr> <tr> <td style="background-color: #FF0000; text-align: center;">RED</td> <td style="text-align: center;">&gt; 0.75</td> </tr> </tbody> </table>	YTD Status	DART Rate	GREEN	< 0.60	YELLOW	0.60 ≤ 0.75	RED	> 0.75	<p><b>Types of injuries MSA is experiencing for FY 2015 that have been classified as DART:</b></p> <ul style="list-style-type: none"> <li>100% caused by a slip, trip, fall</li> <li>100% resulted in a sprain or strain</li> </ul>
YTD Status	DART Rate								
GREEN	< 0.60								
YELLOW	0.60 ≤ 0.75								
RED	> 0.75								
<p><b>Injury Prevention Actions:</b></p> <ul style="list-style-type: none"> <li>Seasonal PPE and materials, i.e., anti-slip footwear, ice melt, etc. are available to all employees for adapting to the weather conditions.</li> <li>Emphasis is being placed on awareness of work and surroundings throughout the MSA work force.</li> <li>Work groups are reviewing their Safety Improvement Plans (SIPs) and incorporating injury prevention actions specific to their work groups.</li> </ul>									



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><b>December Injuries:</b> December concluded with only 3 First Aid injury cases. Of the 3 cases, 3 different body parts were affected (knee, elbow, hand).</p> <p><b>FYTD First Aid Cases: 22</b>  <b>FYTD First Aid Case Rate: 5.26</b></p> <p><b>Types of injuries MSA experienced during FY 2015 that have been classified as First Aid:</b></p> <ul style="list-style-type: none"> <li>• 55% were caused by a slip, trip, fall or overexertion.</li> <li>• 32% arm/hand injuries, 23% leg injuries, 14% back injuries</li> </ul>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>YTD Status</th> <th>First Aid Rate</th> </tr> </thead> <tbody> <tr style="background-color: #00FF00;"> <td style="text-align: center;">GREEN</td> <td style="text-align: center;">&lt; 5.50</td> </tr> <tr style="background-color: #FFD700;"> <td style="text-align: center;">YELLOW</td> <td style="text-align: center;">5.50 ≤ 7.50</td> </tr> <tr style="background-color: #FF0000;"> <td style="text-align: center;">RED</td> <td style="text-align: center;">&gt; 7.50</td> </tr> </tbody> </table>	YTD Status	First Aid Rate	GREEN	< 5.50	YELLOW	5.50 ≤ 7.50	RED	> 7.50	
YTD Status	First Aid Rate								
GREEN	< 5.50								
YELLOW	5.50 ≤ 7.50								
RED	> 7.50								
<p><b>Injury prevention actions:</b></p> <ul style="list-style-type: none"> <li>• MSA senior leadership continues to address the importance of situational awareness by discussion and bulletins.</li> <li>• Seasonal PPE and materials, i.e., anti-slip footwear, ice melt, etc., are being issued for the weather conditions.</li> <li>• Work groups are reviewing their 2015 Safety Improvement Plans (SIPs) and incorporating injury prevention actions specific to their work groups.</li> </ul>									



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

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

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/11/24)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/12/21)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA														
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS						
N/A	\$3,337,453	\$525	\$209,131	\$3,546,584	\$3,661,152	N/A	N/A	N/A						
6. ESTIMATED COST AT COMPLETION					7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
			CONTRACT BUDGET BASE (2)	VARIANCE (3)	a. NAME (Last, First, Middle Initial) <i>RUSCITTO, JORG</i> Armijo, Jorge			b. TITLE <i>COO</i> MSC Project Manager						
a. BEST CASE			\$3,337,979		c. SIGNATURE <i>J. Armijo</i>			d. DATE SIGNED <i>1/20/15</i>						
b. WORST CASE			\$3,624,622											
c. MOST LIKELY			\$3,452,021	3,337,979	(114,041)									
8. PERFORMANCE DATA														
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	3,795	3,795	4,396	-	(602)	286,488	286,488	316,841	0	(30,353)	510,544	551,941	(41,397)	
3001.01.02 - Fire and Emergency Response	1,354	1,354	1,569	-	(216)	97,905	97,905	112,915	(0)	(15,010)	175,751	195,179	(19,428)	
3001.01.03 - Emergency Management	405	405	335	-	70	28,532	28,532	24,913	0	3,618	52,904	48,840	4,064	
3001.01.04 - HAMMER	261	261	395	-	(134)	26,758	26,758	40,281	0	(13,523)	40,008	55,688	(15,679)	
3001.01.05 - Emergency Services & Training Management	41	41	74	-	(32)	10,219	10,219	4,707	(0)	5,512	12,748	7,435	5,313	
3001.02.01 - Site-Wide Safety Standards	25	25	30	-	(5)	1,998	1,998	4,265	(0)	(2,268)	3,506	5,990	(2,484)	
3001.02.02 - Environmental Integration	347	347	336	-	11	42,140	42,140	33,914	-	8,226	61,969	53,998	7,971	
3001.02.03 - Public Safety & Resource Protection	888	888	597	-	291	43,406	43,406	30,983	(0)	12,423	95,741	80,837	14,904	
3001.02.04 - Radiological Site Services	52	52	48	0	4	26,907	26,907	4,127	0	22,780	26,923	4,399	22,524	
3001.02.05 - WSCF Analytical Services	64	64	58	-	6	22,170	22,170	50,332	(0)	(28,162)	26,185	53,735	(27,551)	
3001.03.01 - IM Project Planning & Controls	268	268	126	-	142	21,507	21,507	23,719	0	(2,212)	37,900	39,498	(1,598)	
3001.03.02 - Information Systems	902	902	1,148	-	(246)	66,562	66,562	70,764	-	(4,202)	118,488	123,055	(4,567)	
3001.03.03 - Infrastructure / Cyber Security	268	268	338	-	(70)	15,672	15,672	22,582	(0)	(6,910)	31,919	39,895	(7,977)	
3001.03.04 - Content & Records Management	541	541	397	-	144	37,156	37,156	40,385	-	(3,229)	69,594	72,157	(2,562)	
3001.03.05 - IR/CM Management	23	23	214	-	(190)	1,820	1,820	4,426	-	(2,606)	3,243	6,124	(2,880)	
3001.03.06 - Information Support Services	139	139	75	-	64	10,573	10,573	7,624	0	2,949	19,027	15,632	3,395	
3001.04.01 - Roads and Grounds Services	214	214	145	-	69	14,865	14,865	13,167	0	1,699	27,865	26,082	1,784	
3001.04.02 - Biological Services	246	246	255	-	(9)	16,676	16,676	18,207	0	(1,531)	31,680	34,307	(2,628)	
3001.04.03 - Electrical Services	375	375	895	-	(520)	31,278	31,278	50,703	0	(19,425)	58,724	82,733	(24,009)	
3001.04.04 - Water/Sewer Services	395	395	1,188	-	(793)	26,979	26,979	43,589	0	(16,609)	50,409	73,023	(22,613)	
3001.04.05 - Facility Services	0	-	-	(0)	-	6,834	6,834	7,900	0	(1,066)	6,834	7,950	(1,116)	
3001.04.06 - Transportation	-	-	26	-	(26)	2,782	2,782	9,150	0	(6,369)	2,782	9,402	(6,621)	

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 (2014/11/24)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/12/21)						
Richland, WA 99352		RL14728			Operations									
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE									
CPAF					No X Yes									
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Schedule d (2)	Work Performed (3)		Schedul e (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedul e (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)														
3001.04.07 - Fleet Services	43	43	48	-	(5)	4,544	4,544	6,064	0	(1,520)	7,189	8,777	(1,588)	
3001.04.08 - Crane and Rigging	-	-	-	-	-	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)	
3001.04.09 - Railroad Services	-	-	-	-	-	540	540	370	(0)	170	540	370	170	
3001.04.10 - Technical Services	217	217	297	-	(80)	22,811	22,811	26,646	0	(3,834)	36,622	43,186	(6,564)	
3001.04.11 - Energy Management	188	188	51	-	138	8,426	8,426	4,210	(0)	4,217	20,419	15,341	5,077	
3001.04.12 - Hanford Historic Buildings Preservation	144	149	194	5	(45)	13,078	13,067	13,244	(11)	(177)	19,377	19,670	(293)	
3001.04.13 - Work Management	76	76	141	-	(64)	5,202	5,202	8,005	(0)	(2,803)	9,790	12,686	(2,896)	
3001.04.14 - Land and Facilities Management	358	358	393	-	(35)	27,126	27,126	21,265	(0)	5,861	48,361	45,271	3,090	
3001.04.15 - Mail & Courier	92	92	56	-	36	6,124	6,124	4,103	0	2,021	11,655	9,219	2,436	
3001.04.16 - Property Systems/Acquisitons	414	414	450	-	(36)	27,556	27,556	29,640	0	(2,084)	52,770	55,206	(2,435)	
3001.04.17 - General Supplies Inventory	10	10	25	-	(15)	568	568	1,428	0	(859)	1,169	1,864	(695)	
3001.04.18 - Maintenance Management Program Implementa	197	197	181	-	16	2,523	2,523	1,956	0	567	11,926	10,566	1,361	
3001.06.01 - Business Operations	261	261	401	-	(140)	20,658	20,658	30,353	(0)	(9,695)	36,395	47,667	(11,272)	
3001.06.02 - Human Resources	183	183	182	-	1	12,978	12,978	12,301	0	677	24,144	23,761	383	
3001.06.03 - Safety, Health & Quality	835	835	1,335	-	(500)	59,231	59,231	95,576	0	(36,345)	109,447	151,121	(41,674)	
3001.06.04 - Miscellaneous Support	514	514	189	-	325	37,983	37,983	28,464	0	9,519	69,206	57,312	11,894	
3001.06.05 - Presidents Office (G&A nonPMB)	-	-	-	-	-	-	-	16	0	(16)	-	16	(16)	
3001.06.06 - Strategy	-	-	-	-	-	-	-	2,529	0	(2,529)	-	2,529	(2,529)	
3001.07.01 - Portfolio Management	461	461	435	-	26	33,303	33,303	39,251	0	(5,947)	60,019	66,035	(6,016)	
3001.08.01 - Water System	-	-	-	-	-	16,586	16,586	4,508	0	12,078	63,920	51,842	12,078	
3001.08.02 - Sewer System	-	-	-	-	-	5,301	5,301	8,501	0	(3,199)	5,301	8,501	(3,199)	
3001.08.03 - Electrical System	100	65	76	(34)	(10)	2,920	2,919	5,517	(1)	(2,598)	9,182	11,905	(2,723)	
3001.08.04 - Roads and Grounds	-	-	-	-	-	2,031	2,031	2,048	(0)	(17)	20,594	20,611	(17)	
3001.08.05 - Facility System	-	40	60	40	(20)	5,828	5,824	5,644	(4)	180	56,917	56,738	179	
3001.08.06 - Reliability Projects Studies & Estimates	-	-	-	-	-	2,562	2,562	4,437	(0)	(1,874)	2,562	4,437	(1,874)	
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	-	-	-	86	86	2,334	0	(2,248)	86	2,353	(2,267)	
3001.08.08 - Network & Telecommunications System	20	22	17	3	6	8,671	8,528	13,590	(143)	(5,062)	8,768	13,880	(5,111)	
3001.08.09 - Capital Equipment Not Related to Construction	-	-	1	-	(1)	5,727	5,727	6,589	(0)	(862)	24,788	24,953	(164)	
3001.08.10 - WSCF - Projects	-	-	-	-	-	979	979	808	0	171	979	808	171	
3001.08.11 - Support of Infrastructure Interface to ORP	-	-	-	-	-	965	965	725	0	240	965	725	240	
3001.90.04 - MSA Transition	-	-	-	-	-	6,289	6,289	5,868	0	421	6,289	5,868	421	
3001.B1.06 - Projects	-	-	-	-	-	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)	14,716	14,730	17,176	13	(2,447)	1,182,541	1,182,382	1,323,669	(159)	(141,287)	100,757	0	100,757	
											2,287,602	2,363,301	(75,699)	



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 (2014/11/24)							
Mission Support Alliance		Mission Support Contract				Mission Support Contract											
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2014/12/21)							
Richland, WA 99352		RL14728				Operations											
c. TYPE		d. Share Ratio				c. EVMS ACCEPTANCE											
CPAF						No X Yes											
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Schedule d (2)	Work Performed (3)		Schedul e (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedul e (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	834	834	867	-	(33)	59,794	59,794	73,653	0	(13,859)	102,103	116,649	(14,546)				
3001.02.04 - Radiological Site Services	881	881	901	-	(20)	29,557	29,557	23,200	0	6,357	85,167	75,180	9,987				
3001.02.05 - WSCF Analytical Services	852	852	-	-	852	51,493	51,493	53,176	0	(1,683)	104,990	97,985	7,005				
3001.03.06 - Information Support Services	-	-	-	-	-	3,960	3,960	4,043	(0)	(83)	3,960	4,043	(83)				
3001.04.05 - Facility Services	502	502	829	-	(326)	29,855	29,855	34,659	0	(4,805)	59,712	66,138	(6,426)				
3001.04.06 - Transportation	131	131	411	-	(280)	7,687	7,687	23,521	(0)	(15,834)	15,482	33,696	(18,214)				
3001.04.07 - Fleet Services	567	567	865	-	(298)	38,654	38,654	75,509	0	(36,855)	72,694	111,943	(39,249)				
3001.04.08 - Crane and Rigging	702	702	840	-	(138)	46,142	46,142	64,550	0	(18,408)	88,716	108,420	(19,704)				
3001.04.13 - Work Management	-	-	41	-	(41)	0	0	1,682	0	(1,682)	0	2,126	(2,126)				
3001.04.14 - Land and Facilities Management	526	526	534	-	(9)	28,260	28,260	32,495	(0)	(4,235)	59,687	63,169	(3,482)				
3001.04.15 - Mail & Courier	15	15	14	-	1	644	644	679	0	(35)	1,559	1,640	(80)				
3001.06.01 - Business Operations	682	682	713	(0)	(31)	49,217	49,217	65,821	(0)	(16,604)	89,386	107,347	(17,960)				
3001.06.02 - Human Resources	129	129	223	(0)	(95)	8,956	8,956	14,255	(0)	(5,299)	16,538	22,979	(6,441)				
3001.06.03 - Safety, Health & Quality	137	137	63	(0)	73	9,460	9,460	7,223	0	2,238	17,782	15,095	2,687				
3001.06.04 - Miscellaneous Support	61	61	88	(0)	(28)	4,797	4,797	8,347	(0)	(3,550)	8,599	12,852	(4,253)				
3001.06.05 - Presidents Office (G&A nonPMB)	273	273	174	(0)	99	18,930	18,930	12,976	(0)	5,954	34,881	28,494	6,387				
3001.06.06 - Strategy	19	19	18	-	1	1,485	1,485	2,002	(0)	(518)	2,641	3,153	(513)				
3001.A1.01 - Transfer - CHPRC	5,373	5,373	4,010	-	1,363	332,629	332,629	407,934	0	(75,305)	635,151	699,356	(64,204)				
3001.A1.02 - Transfer - WRPS	1,075	1,075	2,375	-	(1,300)	60,853	60,853	107,003	0	(46,150)	122,171	179,076	(56,905)				
3001.A1.03 - Transfers - FH Closeout	0	0	-	-	0	19	19	174	0	(155)	34	198	(164)				
3001.A1.04 - Transfers - CHG Closeout	-	-	-	-	-	-	-	13	0	(13)	-	13	(13)				
3001.A2.01 - Non Transfer - BNI	-	-	(75)	-	75	-	-	2,485	0	(2,485)	-	2,594	(2,594)				
3001.A2.02 - Non Transfer - AMH	12	12	-	-	12	650	650	954	(0)	(305)	1,283	1,480	(197)				
3001.A2.03 - Non Transfer - ATL	14	14	5	-	9	569	569	586	0	(17)	1,416	1,414	2				
3001.A2.04 - Non-Transfer - WCH	288	288	402	-	(114)	14,355	14,355	36,434	0	(22,078)	30,620	53,419	(22,799)				
3001.A2.05 - Non-Transfers - HPM	-	-	43	-	(43)	-	-	616	0	(616)	-	1,054	(1,054)				
3001.A2.06 - Non-Transfers - BNI Corp	-	-	1	-	(1)	-	-	1	0	(1)	-	4	(4)				
3001.A4.01 - Request for Services	361	361	1,273	-	(911)	24,680	24,680	78,237	(0)	(53,557)	45,123	107,092	(61,969)				
3001.A4.02 - HAMMER RFSS	3	3	392	-	(389)	193	193	16,038	0	(15,845)	347	20,615	(20,268)				
3001.A4.03 - National Guard RFSS	0	0	-	-	0	8	8	1,550	0	(1,542)	14	1,555	(1,541)				
3001.A4.04 - PNNL RFSS	19	19	32	-	(13)	1,368	1,368	8,970	(0)	(7,603)	2,295	10,190	(7,895)				
3001.A5.01 - RL PD	46	46	86	-	(39)	1,489	1,489	3,385	0	(1,897)	4,324	6,791	(2,467)				
3001.A5.02 - ORP PD	-	-	158	-	(158)	-	-	4,093	0	(4,093)	-	6,057	(6,057)				
3001.A7.01 - G&A Liquidations	(1,310)	(1,310)	(1,572)	0	262	(93,335)	(93,335)	(111,741)	0	18,406	(171,299)	(192,231)	20,932				
3001.A7.02 - DLA Liquidations	(642)	(642)	(964)	0	323	(37,953)	(37,953)	(57,229)	0	19,276	(76,017)	(99,628)	23,611				
3001.A7.03 - Variable Pools Revenue	(4,370)	(4,370)	(4,069)	0	(301)	(258,191)	(258,191)	(328,942)	0	70,752	(518,288)	(581,320)	63,032				
3001.B1.01 - UBS Assessments for Other Providers	2	2	-	-	2	152	152	-	0	152	274	-	274				
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	-	-	10	649	649	-	0	649	1,212	-	1,212				
3001.B1.03 - Assessment for Other Provided Services	106	106	-	-	106	6,541	6,541	-	(0)	6,541	12,342	-	12,342				
3001.B1.04 - Assessment for PRC Services to MSC	59	59	-	-	59	4,399	4,399	-	0	4,399	7,618	-	7,618				
3001.B1.07 - Request for Services	0	0	-	-	0	798	798	-	(0)	798	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		
1. Contractor				2. Contract				3. Program				4. Report Period						
a. Name				a. Name				a. Name				a. From (2014/11/24)						
b. Location (Address and Zip Code)				b. Number				b. Phase				b. To (2014/12/21)						
				c. TYPE				d. Share Ratio				c. EVMS ACCEPTANCE						
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 Schedule d (2)	Work Performed (3)		Schedul e (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedul e (10)	Cost (11)								
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET											186,939	0	186,939					
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,356	7,356	8,677	(0)	(1,321)	448,763	448,763	668,354	0	(219,591)	1,050,295	1,088,637	(38,342)					
f. MANAGEMENT RESERVE											83	83	0					
g. TOTAL	22,072	22,085	25,853	13	(3,768)	1,631,305	1,631,145	1,992,023	(159)	(360,878)	3,337,979	3,452,021	(114,041)					
9. RECONCILIATION TO CONTRACT BUDGET BASE																		
a. VARIANCE ADJUSTMENT																		
b. TOTAL CONTRACT VARIANCE																		



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

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

CONTRACT PERFORMANCE REPORT															
FORMAT 2 - ORGANIZATIONAL CATEGORIES												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/11/24)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/12/21)							
		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)	Schedul e (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Schedule (10)		Cost (11)					
<b>a. ORGANIZATIONAL CATEGORY</b>															
Business Operations	444	444	582	-	(138)	41,479	41,479	48,522	(0)	(7,042)	68,383	77,296	(8,913)		
Emergency Services	5,595	5,595	6,374	-	(780)	423,143	423,143	459,376	0	(36,232)	751,946	803,395	(51,448)		
Environment, Safety, Health & Training	2,406	2,406	2,535	0	(129)	194,963	194,963	194,372	(0)	591	332,579	336,203	(3,623)		
Information Management	2,657	2,657	2,854	-	(196)	190,320	190,320	213,821	0	(23,501)	348,548	372,052	(23,504)		
Portfolio Management	461	461	435	-	26	33,303	33,303	39,251	0	(5,947)	60,019	66,035	(6,016)		
President Office	338	338	363	-	(25)	24,671	24,671	32,431	(0)	(7,760)	45,301	53,746	(8,445)		
Public Works	2,673	2,686	3,756	13	(1,070)	256,036	255,877	303,682	(159)	(47,805)	552,840	612,440	(59,600)		
Site Services & Interface Management	142	142	277	-	(135)	18,626	18,626	32,214	0	(13,589)	27,228	42,134	(14,907)		
<b>b. COST OF MONEY</b>															
<b>c. GENERAL AND ADMINISTRATIVE</b>															
<b>d. UNDISTRIBUTED BUDGET</b>															
e. SUBTOTAL (Performance Measurement Baseline)	14,716	14,730	17,176	13	(2,447)	1,182,541	1,182,382	1,323,669	(159)	(141,287)	2,287,602	2,363,301	(75,699)		



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								
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>												
<b>a. Name</b> Mission Support Alliance			<b>a. Name</b> Mission Support Contract				<b>a. Name</b> Mission Support Contract				<b>a. From (2014/11/24)</b>												
<b>b. Location (Address and Zip Code)</b> Richland, WA 99352			<b>b. Number</b> c. TYPE CPAF		d. Share Ratio		<b>b. Phase</b> c. EVMS ACCEPTANCE NO X YES				<b>b. To (2014/12/21)</b>												
<b>5. PERFORMANCE DATA</b>																							
Item	Current Period					Cumulative to Date					At Completion												
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (10)	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)		Schedul e (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)													
<b>a. ORGANIZATIONAL CATEGORY</b>																							
Business Operations	6,844	6,844	139	(0)	6,706	412,134	412,134	16,988	0	395,146	795,841	329,987	465,854										
Emergency Services	130	130	527	-	(396)	9,046	9,046	17,422	0	(8,376)	17,171	27,540	(10,369)										
Environment, Safety, Health & Training	86	86	2,103	0	(2,016)	4,908	4,908	118,242	0	(113,334)	9,541	143,158	(133,617)										
Information Management	51	51	1,321	-	(1,271)	4,986	4,986	91,631	(0)	(86,645)	8,102	107,988	(99,887)										
Portfolio Management	-	-	29	-	(29)	-	-	2,498	0	(2,498)	-	2,825	(2,825)										
President Office	252	252	449	(0)	(197)	18,090	18,090	35,899	(0)	(17,809)	33,503	54,467	(20,965)										
Public Works	1	1	1,823	0	(1,823)	17	17	150,831	(0)	(150,814)	21	168,195	(168,174)										
Site Services & Interface Management	(9)	(9)	2,286	0	(2,295)	(418)	(418)	234,842	0	(235,260)	(823)	254,477	(255,300)										
<b>b2. COST OF MONEY</b>																							
<b>c2. GENERAL AND ADMINISTRATIVE</b>																							
<b>d2. UNDISTRIBUTED BUDGET</b>																							
											186,939	0	186,939										
<b>e2. SUBTOTAL (Non - Performance Measurement Baseline)</b>																							
											7,356	7,356	8,677	(0)	(1,321)	448,763	448,763	668,354	0	(219,591)	1,050,295	1,088,637	(38,342)
<b>f. MANAGEMENT RESERVE</b>																							
																		83	83	0			
<b>g. TOTAL</b>																							
											22,072	22,085	25,853	13	(3,768)	1,631,305	1,631,145	1,992,023	(159)	(360,878)	3,337,979	3,452,021	(114,041)



6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED OMB No. 0704-0188			
FORMAT 3 - BASELINE													DOLLARS IN Thousands			
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/11/24)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2014/12/21)							
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 \$482,487		c. CURRENT NEGOTIATED COST (a+b) \$3,337,453		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$526			e. CONTRACT BUDGET BASE (C+D) \$3,337,979		f. TOTAL ALLOCATED BUDGET \$3,337,979		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)			
			Jan-15 (4)	Feb-15 (5)	Mar FY15 (6)	Apr FY15 (7)	May FY15 (8)	June FY15 (9)								
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,167,825	14,718	16,557	15,028	15,417	17,801	16,496	15,032	169,162	197,860	200,174	206,848	133,337	100,757	2,287,011	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	14,716	(14,718)	2,207	36		42	23	7	(2,462)	424	0	(0)	0	0	590	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,182,541		18,764	15,064	15,732	17,842	16,519	15,039	166,699	198,284	200,174	206,848	133,338	100,757	2,287,602	



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		a. Name			a. Name				a. From (2014/11/24)							
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number			b. Phase				b. To (2014/12/21)							
Richland, WA 99352		RL14728			Operations											
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE											
CPAF					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													
			Jan-15 (4)	Feb-15 (5)	Mar FY15 (6)	Apr FY15 (7)	May FY15 (8)	June FY15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	441,407	7,356	7,711	7,421	7,675	8,376	7,449	7,343	24,543	95,123	93,510	92,834	62,608	186,939	1,050,295	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,356	(7,356)	0	0	0	0	0	0	0	0	0	0	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	448,763		7,711	7,421	7,675	8,376	7,449	7,343	24,543	95,123	93,510	92,834	62,608	186,939	1,050,295	
7. MANAGEMENT RESERVE															83	
8. TOTAL	1,631,305		26,475	22,485	23,407	26,219	23,968	22,383	191,243	293,406	293,684	299,682	195,945	287,696	3,337,979	



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 (2014/11/24)		
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations		b. To (2014/12/21)		c. EVMS Acceptance NO X YES				
			c. Type CPAF	d. Share Ratio									
<b>5. Performance Data</b>													
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)										
			Six Month Forecast By Month						Enter Specified Periods				
			Jan-15 (4)	Feb-15 (5)	Mar-14 (6)	Apr-15 (7)	May-15 (8)	June-15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)
BUSINESS OPERATIONS	53	54	45	45	42	43	44	43	43	43	43	43	43
EMERGENCY SERVICES	494	493	445	434	420	429	436	430	424	444	444	443	447
ENVIRONMENT, SAFETY, HEALTH & TRAINING	135	133	117	117	110	114	115	114	113	114	113	113	113
INFORMATION MANAGEMENT	80	80	78	78	74	76	77	77	76	76	76	75	76
PORTFOLIO MANAGEMENT	20	21	38	38	35	37	37	37	36	35	34	35	35
PRESIDENT'S OFFICE	26	23	24	24	22	23	23	23	23	23	23	23	23
PUBLIC WORKS	202	205	183	185	173	185	184	184	176	176	169	169	172
SITE SERVICES & INTERFACE MANAGEMENT	17	16	11	11	10	11	11	11	11	11	11	11	11
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>1,028</b>	<b>1,026</b>	<b>940</b>	<b>930</b>	<b>888</b>	<b>917</b>	<b>926</b>	<b>919</b>	<b>901</b>	<b>921</b>	<b>913</b>	<b>913</b>	<b>920</b>



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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188			
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>			<b>4. Report Period</b>				
<b>a. Name</b> Mission Support Alliance			<b>a. Name</b> Mission Support Contract				<b>a. Name</b> Mission Support Contract			<b>a. From (2014/11/24)</b>				
<b>b. Location</b> Richland, WA 99352			<b>b. Number</b> RL14728				<b>b. Phase</b> Operations			<b>b. To (2014/12/21)</b>				
			<b>c. Type</b> CPAF		<b>d. Share Ratio</b>		<b>c. EVMS Acceptance</b> NO X YES							
<b>5. Performance Data</b>														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month						Enter Specified Periods					
			Jan-15 (4)	Feb-15 (5)	Mar-14 (6)	Apr-15 (7)	May-15 (8)	June-15 (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)	
BUSINESS OPERATIONS	68	66	194	192	192	195	197	194	193	193	192	192	192	193
EMERGENCY SERVICES	7	7	5	5	5	5	5	5	5	5	5	5	5	5
ENVIRONMENT, SAFETY, HEALTH & TRAINING	118	112	55	54	50	44	65	53	51	53	44	38	39	39
INFORMATION MANAGEMENT	14	15	10	10	10	10	10	10	10	10	10	10	10	10
PORTFOLIO MANAGEMENT	2	2	-	-	-	-	-	-	-	-	-	-	-	-
PRESIDENT'S OFFICE	34	33	19	19	18	18	18	18	18	18	18	18	18	19
PUBLIC WORKS	122	127	15	15	14	13	17	15	14	15	15	14	15	15
SITE SERVICES & INTERFACE MANAGEMENT	212	214	118	116	109	98	134	114	110	112	112	112	115	115
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	<b>577</b>	<b>575</b>	<b>417</b>	<b>411</b>	<b>397</b>	<b>382</b>	<b>447</b>	<b>409</b>	<b>401</b>	<b>406</b>	<b>397</b>	<b>388</b>	<b>396</b>	<b>396</b>
<b>6. Total</b>	<b>1,605</b>	<b>1,601</b>	<b>1,357</b>	<b>1,340</b>	<b>1,285</b>	<b>1,299</b>	<b>1,373</b>	<b>1,328</b>	<b>1,302</b>	<b>1,327</b>	<b>1,310</b>	<b>1,301</b>	<b>1,317</b>	<b>1,317</b>



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2014/11/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/12/21)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Cumulative Cost Variance:</b>                      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, MSA was directed to continue with the support to other Hanford contractors' 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, MSA was directed in the Baseline Update Guidance received July 2009 to not implement workforce restructuring through FY 2011. This direction not only increased the size of the MSA workforce from that included in the FPR but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determined that the MSA had incorrectly factored the cost of the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY 2012 and FY 2013 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2014/11/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2014/12/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. 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 contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p><b>Impacts - Cumulative Cost Variance:</b> The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2009 - FY 2012. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.</p> <p><b>Corrective Action - Cumulative Cost Variance:</b> MSA has negotiated contract change proposals for FY 2009 -- 2012 to align the contract baseline with the RL approved scope and associated funding. The detail planning of these definitized cost growth proposals will be completed in January 2015 as current period adjustments, and will significantly reduce the cumulative cost variance.</p> <p><b>Cumulative Schedule Variance:</b> A small negative cumulative schedule variance is related to an infrastructure reliability project and HSPD-12 implementation delays .</p> <p><b>Impacts - Cumulative Schedule Variance:</b> Carryover scope is currently being worked and current actions will recover the schedule within the next two months and there will be no impact to project milestones.</p> <p><b>Corrective Action - Cumulative Schedule Variance:</b> RL scope direction related to HSPD-12 is anticipated within the next 30 days</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 (2014/11/24)
b. Location (Address and Zip)	b.	b.	b. To (2014/12/21)
	c.	d. Share Ratio	c.
<p><b>Negotiated Contract Changes:</b>                      This reporting period the Negotiated Contract Cost remained at \$3,337.5M with no changes for December 2014. There was one Baseline Change Request implemented that had a net zero change and included: VMSA-15-006, Create a Level 4 WBS and Two Level 5 WBS's for Cranes under PBS RL-0014 and Move Budget from FY 2015 Reliability Projects CENRTC Planning Package under PBS RL-0040.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> There were no changes to Authorized Unpriced Work for December.</p> <p><b>Changes in Estimated Price:</b> The Estimated Price of \$3,661.1M is based on the Most Likely Management EAC (MEAC) of \$3,452.0M and fee of \$209.1M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2014/11/24)
b. Location (Address and Zip Code)	b. Number	b. Phase		b. To (2014/12/21)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Differences between EAC's [Format 1, Column (13) (e):</b></p> <p>In early 2009, the Hanford Site received funding associated with the ARRA. The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage -Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction not only increased the size of the MSA workforce from what was included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determined that MSA had incorrectly factored cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the 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 received contract modifications for pension/labor cost adjustments in FY 2012 for \$30.3M and in FY 2013 for \$36.2M. MSA received contract modifications for pension costs and labor adjustments for FY 2009 through FY 2011 for \$25.0M. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data for reporting progress 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.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2014/11/24)
b. Location (Address and Zip Code)	b. Number	b. Phase		b. To (2014/12/21)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Changes in Undistributed Budget:</b>                      This reporting period the Undistributed Budget (UB) remained unchanged at \$287.7M.</p> <p>At the request of RL, all of the FY 2009 – 2011 Cost Growth proposals were submitted in the original Contract Structure (i.e., C-Structure) vs. the 3001 WBS structure approved in May 2011. Due to the complexity of the conversion between C-Structure and 3001 WBS, it was jointly decided that MSA would hold the individual FY 2009 – FY 2011 definitized cost growth modifications in UB until all of these costgrowths 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. Currently, MSA is anticipating that the detail planning of the definitized cost growth proposals will be completed in January 2015.</p> <p><b>Changes in Management Reserve:</b> The Management Reserve of \$0.083M did not change this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b> This reporting period the Performance Measurement Baseline remained unchanged at \$2,287.6M. There was one Baseline Change Request implemented that had a net zero change and included: VMSEA-15-006, Create a Level 4 and Two Level 5 WBS's for RL-0014 Cranes and Move Budget from FY 2015 Reliability Projects CENRTC Planning Package under PBSRL-0040.</p> <p><b>Differences in the Non - Performance Measurement Baseline:</b> This reporting period the Non-Performance Measurement Baseline remained unchanged at \$1,050.3M.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b> The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, 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.</p>				



**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 2015 to Date – December 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Transportation DLA (3001.04.06.02.01)	391.8	1,129.2	(737.3)	(1,178.4)
Maintenance DLA (3001.04.05.02.01)	1,261.8	2,163.1	(901.3)	(1,691.3)
Janitorial Services DLA (3001.04.05.03)	213.8	143.3	70.5	(130.4)
<b>Total DLA</b>	<b>1,867.4</b>	<b>3,435.5</b>	<b>(1,568.1)</b>	<b>(3,000.1)</b>

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



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

Fiscal Year 2015 to Date –December 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	2,475.7	2,462.2	13.5	(3,251.8)
HRIP (3001.02.04.02)	1,387.4	956.2	431.2	(913.6)
Dosimetry (3001.04.02.03)	1,421.1	916.9	504.2	(816.8)
Work Management (3001.04.13.01)	0.0	104.6	(104.6)	(92.6)
Courier Services (3001.04.14.06)	44.9	42.6	2.3	(42.8)
Occupancy (3001.04.14.06)	1,572.4	1,496.2	76.2	(1,515.0)
Crane & Rigging (3001.04.08.02)	2,092.9	2,611.9	(519)	(2,547.9)
Fleet (3001.04.07.02)	1,693.2	2,204.3	(511.1)	(2,147.9)
<b>Total UBS</b>	<b>10,687.6</b>	<b>10,794.9</b>	<b>(107.3)</b>	<b>(11,328.4)</b>
<b>Total DLA / UBS</b>	<b>12,555.0</b>	<b>14,230.4</b>	<b>(1,675.4)</b>	<b>(14,328.5)</b>

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

**Cost Variance (-\$1.7 M)** – Facility Maintenance costs (i.e., Crane & Rigging, Fleet, Facility Services) are being incurred at a significantly higher level than plan due to the deterioration of aging facilities. In addition, service levels for maintenance and transportation support to Site contractors are running higher than base proposal assumptions. RSS activities are costing less than planned due to 1) reduced service levels from Site contractors, and 2) efficiencies implemented in executing the RSS program.

## 10.0 RELIABILITY PROJECT STATUS

Activity in December was centered on continuing progress on projects carried over from FY 2014. (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 – FY16 Reliability Projects Summary.

Projects to be Completed (\$000's)													
Work Scope Description (RL-14 Projects)	Contract to Date - Performance					Thru - FY 2016				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	322.0	321.0	182.7	(1.0)	138.3	3,550.0	3,536.2	13.8	5%	12/3/15	11/24/15	G	G
<b>Work Scope Description (RL-40 Projects)</b>													
L-761, Replace RFAR Phase 2	437.4	380.9	153.3	(56.5)	227.6	534.7	315.0	219.7	52%	5/28/15	6/18/15	Y	G
L-784, 300 Area Fire Station Upgrades	769.1	764.8	761.2	(4.3)	3.6	769.1	766.5	2.6	98%	9/30/14	1/29/15	R	G
HSPD-12, Logical Access Control	551.3	464.8	464.8	(86.5)	0.0	551.3	581.7	(30.4)	81%	9/30/14	9/30/15	R	G

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





## 10.0 RELIABILITY STATUS, CONT.

### Variance Explanations

**Contract to Date (CTD) Schedule Variance** – Project L-761, *Replace RFAR Phase 2*: Schedule variance due to material procurements planned for October not occurring as planned. In late February, the project will begin installing materials received to date. Delivery of remaining materials is expected in March and installation is expected to be completed by late May.

Project HSPD-12, *Logical Access Control*: The cumulative schedule variance is due to work extending into FY 2015 that was planned to be completed last fiscal year (FY 2014), but extended into FY 2015 due to delays in the implementation of the overall HSPD-12 initiative at the Hanford Site. Work scope for FY 2015 has been discussed with DOE, and adjustments to schedule are planned to be made in the next month.

**CTD Cost Variance** – Project L-858, *200E 13.8kV ED Design & Base Service Load Reconfiguration*: The cost variance is due to taking advantage of preliminary design and planning conducted as part of the IRRPL, and normal processes in project planning and estimating that were performed last fiscal year. The preliminary conceptual design was done in FY 2013 as part of the IRRPL process, and this was used to produce a SOW. As a result, the design contract was awarded early, and with much less labor than was planned. Ecological and cultural reviews are taking much less effort than planned, as the construction is in a previously disturbed area, and falls under the Tank Farms Environmental Impact Statement. Numerous meetings were held last year with ORP and WRPS on this project. Preliminary design and rough order of magnitude (ROM) cost estimates, and project scope and schedule, were continually developed in the course of these meetings. This enabled activities that normally are more labor-intensive to be accomplished more quickly and with less cost.

Project L-761, *Replace RFAR Phase 2*: The cost variance is due to efficiencies in developing the design, and is planned to be used to procure and install the Federal Building and Met Tower communication systems.

**CTD Variance at Completion (VAC)** – Project L-761, *Replace RFAR Phase 2*: Anticipated \$219.7K savings is due to efficiencies in design related activities.



Project HSPD-12, *Logical Access Control*: Funding of \$50K was authorized in DOE Letter 14-AMMS-0008 dated 2/25/14, however budget may not be added until the MSA proposal for HSPD scope is submitted and approved, and a contract mod is received.

Table 10-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1											
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish												
HSPD-12	HSPD-12 Logical Access Control	277	196	81%	26-Aug-13	30-Sep-14	26-Aug-13 A	30-Sep-15												
L-761 PHII	L-761, Replace RFAR (Phase II)	114	124	52%	21-Apr-14	28-May-15	21-Apr-14 A	18-Jun-15												
L-784	L-784, 300 Area Fire Station Upgrades	414	26	98%	11-Feb-13	30-Sep-14	11-Feb-13 A	29-Jan-15												
L-858	L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	102	235	5%	15-Sep-14	03-Dec-15	15-Sep-14 A	24-Nov-15												

	<p align="center"><b>MSC - Reliability Projects                  FY13 Summary Schedule                  Data Date: 21-Dec-14</b></p>	
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## 11.0 BASELINE CHANGE REQUEST LOG

Four Baseline Change Requests (BCRs) were processed in December.

One BCR Affected Reliability Projects:

- VMSA-15-006 – Create a Level 4 and 2 Level 5 WBSs for RL-14 Cranes and Move Budget from FY 2015 Reliability Project CENTRC Planning Package

Three BCRs are administrative in nature:

- VMSA-15-005 - Administrative BCR - Mod 423, Minor Changes to Attachment J-4.f, Performance Evaluation and Management Plan in the Technical Baseline
- VSWS-15-006 – Move Ten-Year Site Plan Scope form Public Works Planning, Management and Administration to Public Works Land Management – Base Operations (SWS) (FY 2015 through FY 2019)
- VSWS-15-007 - Administrative BCR –Move Environmental Management System from Environmental Integration to Energy Management (FY 2015 through FY 2019)



Table 11-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY15 Budget	FY15 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
<b>Prior PMB Total</b>	<b>Nov 2014</b>	1,230,506		1,230,506	1,230,506	318,706		1,057,514		2,288,020	2,288,020
VMSA-15-005				0	1,230,506	0		0		0	2,288,020
VMSA-15-006				0	1,230,506	0		0		0	2,288,020
VSWS-15-006				0	1,230,506	0		0		0	2,288,020
VSWS-15-007				0	1,230,506	0		0		0	2,288,020
<b>Revised PMB Total</b>	<b>Dec 2014</b>	1,230,506		1,230,506		318,706		1,057,514		2,288,020	
<b>Prior Non-PMB Total</b>	<b>Nov 2014</b>	604,007		604,007		102,214		446,288		1,050,295	1,050,295
<b>Revised Non-PMB Total</b>	<b>Dec 2014</b>	604,007		604,007		102,214		446,288		1,050,295	
<b>total Contract Performance Baseline</b>	<b>Dec 2014</b>	1,834,513		1,834,513	1,834,513			1,503,803		3,338,316	
<b>Management Reserve</b>	<b>Nov 2014</b>		0	0		83			83	83	83
<b>Revised Management Reserve</b>	<b>Dec 2014</b>		0	0		83			83	83	
<b>Total Contract Budget Base</b>				1,834,513				1,503,885		3,338,398	
<b>Prior Fee Total</b>	<b>Nov 2014</b>	109,961		109,961		20,842		98,751		208,711	208,711
<b>Revised Fee Total</b>	<b>Dec 2014</b>	109,961		109,961		20,842		98,751		208,711	
<b>Change Log Total</b>	<b>Dec 2014</b>			1,944,473				1,602,636		3,547,109	

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).



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

<b>Consolidated Baseline Change Log</b>	
\$ in thousands	
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)	
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)	
VMSA-15-003 Rev 0 - Administrative BCR - Mod 415, Definitization of FY 2011 Deductive Change Proposal for Public Safety and Resource Protection (PSRP) - Place in Undistributed Budget (SWS \$4,473.9K) and Fee \$419.4K)	
VMSA-15-003 Rev 1 - Administrative BCR - Mod 416, Definitization of FY 2012 Variance Proposal for WBSs 3001.01, 3001.02, 3001.03, 3001.04, 3001.06, and 3001.07 - Place in Undistributed Budget (SWS \$8,064.4K and UBS \$0.0K)	
VMSA-15-003 Rev 2 - Administrative BCR - Mod 410, PMTO 14-005 and PMTO 15-001 - Move from Undistributed Budget to COBRA PMB and Correct Error (SWS \$11,731.6K and UBS \$9,875.0K)	
VMSA-15-003 Rev 3 Administrative BCR - Mod 418, Definitization of FY 2012 Cost Variance Proposal for Public Safety and Resource Protection (PSRP) - Place in Undistributed Budget - Place in Undistributed Budget (SWS \$2113.9K) and UBS \$0.0K)	
VMSA-15-003 Rev 4 Administrative BCR - Mod 419, Definitization of FY 2013 Cost Variance Proposal for Public Safety and Resource Protection (PSRP) - Place in Undistributed Budget - Place in Undistributed Budget (SWS \$2337.6K) and UBS \$0.0K)	



## 12.0 RISK MANAGEMENT

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

- MSA Risk Management supported a week long Structured Improvement Activity (SIA) Kaizen of the DOE Headquarters (HQ) Human Resource (HR) process of Staffing. Risk Management provided one certified green belt to be a part of the three-person facilitation team. This is one in a series of HR related events to occur over the next few months.
- MSA Risk Management began developing the schedule for Risk Workshops to validate risk posture of existing risks and potential risks for FY 2015. Consolidated the budget review risk impacts as part of the development of the FY 2015 risk posture. Completed the risk profile template and began creating a profile for each existing and potential risks. The risk team determined the needs and requirements for the new Risk Register database.
- MSA Risk Management participated in the proposal kickoffs for the Hanford Area Management Plan and the FY 2018-2019 Public Safety and Resource Protection.

### 90-Day Look Ahead

- Characterize FY 2015 IPL Funding Related Risks
- Review of Risk Management Plan
- Draft newly designed tools aligned with ERM
  - Risk scorecards
  - Risk characterization tables
  - Risk prioritization tables
- Review the prioritization of the FY 2015 Infrastructure Reliability Project Priority List Risks



## 13.0 DASHBOARD SUMMARY

December FY 2015 Overview						
Deliverables	Plan	DOE	Lead		Status	
			MSA		Overall	Dec
<b>1.0 Effective Site Cleanup</b>						
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments.	1.1.1	9/30/2015	Bird	Demonstrate that the following performance measure targets were met.	Brockman	Green
				Biological Controls – Pest Removal	Fritz	Green
				Biological Controls – Vegetation	Fritz	Green
				Biological Controls – Tumbleweed Removal	Fritz	Green
				Crane and Crew Support	Brockman	Green
				Cyber Security – System Patching	Eckman	Green
				Dosimetry – External Services	Wilson	Green
				Dosimetry – Records Request Fulfillment	Wilson	Green
				Electrical – Power Availability	Fritz	Green
				Emergency Radio / SONET Transport Availability	Eckman	Green
				Facilities Maintenance	Brockman	Yellow
				Fire Protection System Maintenance	Walton	Red
				Fire Protection System Maintenance for PFP	Walton	Green
				Fleet Services – Heavy Equipment (Cranes)	Brockman	Green
				Fleet Services – Heavy Equipment (Evacuators)	Brockman	Green
				Fleet Services – Heavy Equipment (General Purpose)	Brockman	Green
				Fleet Services – Light Equipment (Hanford Patrol)	Brockman	Green
				Fleet Services – Light Equipment (Hanford Fire)	Brockman	Green
				Fleet Services – Light Equipment (Special Purpose Trucks)	Brockman	Green
				HAMMER – Worker Training Completion Input	Wilson	Green
HLAN Availability	Eckman	Green				
PFP Support	Brockman	Green				
Radiological Instrumentation Calibration	Wilson	Green				
SAS Access Denial Request Processing	Brockman	Green				

**1.1.1 Facility Maintenance** – (Yellow) Fell below the line in December as a result of higher than historical illness. Management is working in January to address this matter when scheduling projects. This PI remains green year-to-date and is expected to rebound in January and remain green for the rest of the fiscal year.

**Fire Protection System Maintenance** – (Red) Activities in December were impacted by a recent audit that identified procedure updates and field validation activities. In January MSA anticipates hiring an FTE in addition to two contracted individuals. Due to timing the individuals will not be in place until late January, it is expected January will be the same as December with the impact of the additional resources reflected in February. Overall the PI is green and expected to be green at the end of the year.



## DASHBOARD SUMMARY, CONT.

December FY 2015 Overview						
Deliverables	Plan	Lead		Status		
		DOE	MSA	Overall	Dec	
<b>1.0 Effective Site Cleanup</b>						
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments.		SAS Remote Sensor Continuity	9/30/2015	Bird	Brockman	
		Spent Fuel Activity Support			Brockman	
		Water – Potable			Fritz	
		Water – Raw			Fritz	
	1.1.2	Ensure customer satisfaction for all service catalog requests.	9/30/2015	Bird	Brockman	
	1.1.3	Implement HNF-54670 (MSA Maintenance Management Program) per the approved implementation schedule.	9/30/2015	Dickinson	Fritz	
	1.1.4	Complete planning for execution of Hanford FY16 infrastructure projects to include electrical upgrades necessary for the Office of River Protection (ORP).	9/30/2015	Dickinson	Fritz	
	1.1.5	For the areas of computer support, facility occupancy, training, roads and grounds, and warehouse services, develop new performance measures and begin measuring and recording performance data.	2/1/2015	Bird	Brockman	
Evaluate the effectiveness of the measure and the calculation methodology for all developmental performance measures to determine if the measures achieved their intended purpose		6/15/2015	N/A			
Propose FY16 performance targets		9/30/2015				
<b>2.0 Efficient Site Cleanup</b>						
2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.	2.1.1	Demonstrate that the following business performance measure targets were met	9/30/2015	Bird	Brockman	
		Rapid Re-alignment of Resources – Usage-Based Services (UBS)				
		General and Administrative (G&A)				
	2.1.2	Reduce the Information Technology (IT) infrastructure footprint considering options such as data centers, IT facilities, towers, etc. and submit an execution schedule for approval	12/31/2014	Dickinson	Eckman	
		Implement the FY15 actions per the approved schedule.	9/30/2015			



## DASHBOARD SUMMARY, CONT.

December FY 2015 Overview							Status	
Deliverables	Plan	Lead	DOE	MSA	Overall	Dec		
<b>3.0 Safe and Secure Operations</b>								
3.1 Maintain operational readiness and realize efficiencies through integration, standardization, and consolidation of security systems.	3.1.1	Implement FY15 actions per the HSPD-12 implementation plan.	9/30/2015	Low	Walton			
	3.1.2	Complete a review of the Hanford Patrol training program to include the application of the Elite Force training to the protection of special nuclear material from a cost versus benefit perspective and compliance. Ensure the program is aligned with the current site protection strategy and any forthcoming emerging requirements. Identify potential cost-savings initiatives and submit an implementation schedule for DOE approval by 3/31/15. Implement FY15 actions of the approved schedule.	9/30/2015	Low	Walton			
	3.1.3	Develop a long-term strategy to further consolidate fire operations, emergency preparedness, and safeguards and security activities consistent with shrinking the Hanford footprint to the Central Plateau; for example, port of entry, access control, emergency planning zones, etc. Submit for DOE approval a plan to include key milestones and DOE decision points that facilitate out-year budget planning.	7/31/2015	Low	Walton			
<b>4.0 Site Stewardship</b>								
4.1 Achieve effective and efficient utilization of Hanford Site through comprehensive and compliant land management.	4.1.1	Perform necessary actions for developing an Area Management Plan such as assemble baseline information, perform gap analyses, develop time-phased maps, determine land use decision considerations, develop communications plan, etc., and complete a preliminary draft plan.	9/30/2015	Hathaway	Fritz			
	4.1.2	Complete all FY15 reactor ISS five-year re-entries.	6/30/2015	Hathaway	Fritz			
	4.1.3	Lead the integrated contractor team to complete the CERCLA five-year review draft.	9/30/2015	Voice	Fritz			
<b>TOTAL OBJECTIVE FEE POOL</b>								



## DASHBOARD SUMMARY, CONT.

December FY 2015 Overview					
Deliverables	Plan	Lead		Status	
		DOE	MSA	Overall	Dec
<b>5.0 Comprehensive Performance</b>					
Support the accomplishment of RL key performance goals.	9/30/2015	Branch	Olsen		
Maintain alignment of cost performance with the negotiated estimated costs contained in the contract.					
Work with DOE in a spirit of cooperation during the proposal review and negotiation process, including timely and adequate submission of proposals and 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.					
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.					
Provide leadership to improve management effectiveness, collaborate and participate proactively with customers					
Measure overall performance under the contract via the use of a comprehensive performance measurement system.					
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.					
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.					
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					
Perform work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences..					
<b>TOTAL SUBJECTIVE FEE POOL</b>					



### 14.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in December, and provide a 30-day look ahead through January 2015.

December 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 - Nov	Eckman	12/5/14	12/2/2014	Information	N/A	N/A	
CD0051	Milestone Review and IAMIT Meeting Minutes (Post to TPA website)	Wilson	12/5/14	12/9/14	Information	N/A	N/A	
CD0008	Force-on-Force Test Results	Walton	12/5/14	11/25/14	Review	45 days	42014	
CD0189	Site Sustainability Plan	Wilson	12/8/14	12/3/14	Review	N/A	N/A	
CD0144	Monthly Performance Report - Oct	Olsen	12/10/14	12/8/14	Review	None	N/A	
CD0050	Report TPA Milestone Status and Performance Statistics (Post to TPA Website)	Wilson	12/15/14	12/1/2014	Information	N/A	N/A	
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Wilson	12/15/14	12/11/2014	Approve	30 days	1/11/15	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Oct	Fritz	12/30/14	12/29/14	Review	30 days	1/29/15	
CD0076	Annual Catalog - Seismic	Wilson	12/31/14	12/23/14	Review	30 days	1/23/15	
CD0187b	FINAL - Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)	Young	12/31/14	12/15/14	N/A	N/A	N/A	
CD0080	Replacement of GSA Leased Vehicles Report	Brockman	12/31/14	12/29/14	Review	30 days	1/29/15	

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.

January 2015 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 - Dec	Eckman	1/5/15	12/30/2014	Information	N/A	N/A	
CD0051	Milestone Review and IAMIT Meeting Minutes (Post to TPA website)	Wilson	1/5/15	1/5/2015	Information	N/A	N/A	
CD0124	Quarterly Service Level Report	Eckman	1/10/15	1/8/2015	Information	N/A	N/A	
CD0144	Monthly Performance Report - Nov	Olsen	1/10/15	1/8/2015	Review	None	N/A	
CD0050	Report TPA Milestone Status and Performance Statistics (Post to TPA Website)	Wilson	1/15/15	12/31/2014	Information	N/A	N/A	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	1/15/15	1/8/2015	N/A	N/A	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	Fritz	1/29/15		Review	30 days		
CD0039	Mutual Aid Agreements	Walton	1/29/15		Review	None	N/A	
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Wilson	1/29/15		Approve	30 days		

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





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

There are two GFS/I items due to MSA in 2015:

- GF049, due June 1, 2015: *DOE to provide a Hanford "planning case" budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this item is anticipated.*
- GF050, due October 31, 2015: *DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this item is anticipated.*



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY15 Actual TD	Cumulative %	Trend
Small Business	50%	32.34%	49.43%	No Change
Small Disadvantaged Business	10%	5.01%	14.64%	No Change
Small Women-Owned Business	6.8%	13.07%	8.57%	No Change
HubZone	2.7%	0.28%	2.33%	No Change
Small Disadvantaged, Veteran- Owned Business	2%	2.57%	2.93%	No Change
Veteran-Owned Small Business	2%	2.57%	5.36%	No Change

 = Improved Trend  
 = Decreased Trend

Through December 2014

### Prime Contract Targets:

- At least 40% contracted out beyond MSA = 50% (\$1,089M / \$2,186M)
- Small Business 25% of Total MSC Value = 25% (\$537M / \$2,186M)

Note: Potential fee reduction based on cumulative at Year 7 of the MSA contract



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## SERVICE AREA SECTIONS

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

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

# MISSION SUPPORT ALLIANCE

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



## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### December 2014



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## INTRODUCTION

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The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, human resources, contract and subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Human Resources, Finance and Accounting, Program Controls, and Contracts. Human Resources (HR) promotes competitive compensation, benefits, and development opportunities for the MSA and its teaming partners, enabling them to provide distinctive service to customers. HR is 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

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### PROGRAM CONTROLS

**RL-MSA Business Operations Interface Meeting** – The monthly RL-MSA Business Operations Interface Meeting (a.k.a. the Chief Financial Officer (CFO) briefing) was held on December 17, 2014. This meeting primarily addressed financial performance status, but also addressed current contract status and small business data as well.

**Comments to MSA Project Execution Plan (PEP)** – Comments to the MSA PEP with attached Project Controls System Description (MSC-MP-42374) were received and dispositioned. The revised PEP was sent for publication on December 29, 2014.

**Volpentest HAMMER Training and Education Center (HAMMER) Data Inquiry** – MSA coordinated additional responses in December for an RL data inquiry regarding



the HAMMER training operations. These lines of inquiry were associated with RL performing an in-depth analysis focused on tasks, products, legal drivers, safety requirements, quantities, work steps, procedures, deliverables, and activity-based cost estimates. This effort is in support of RL key performance goal, HS-1512.

**Usage-Based Service (UBS) Rate Performance** – MSA initiated a Fiscal Year (FY) 2015 first quarter review of the UBS rates. Overall rate performance through December is within 1% of total cost, well within the established Performance Incentive goal. These service areas will be discussed with site contractors at the next Contractor Interface Board (CIB) meeting in January, including a request for an updated service forecast for the balance of the fiscal year.

## CONTRACTS

**Contract Submittals** – MSA submitted the following:

- *Pension and Labor Adder Proposal* – MSA Contracts met with RL for fact-finding on the Pension and Labor Adder Proposal. MSA provided additional data to assist in RL's evaluations.
- *DOE-0342, Revision 2A, Beryllium Program Support* – The updated "Site Wide Standard DOE-0342, Revision 2A, Beryllium Program Support" proposal was submitted to DOE on December 7, 2014.

MSA Contracts definitized the following contract modifications (mods):

- *Long-Term Stewardship Revised 100-F Area Surveillance and Maintenance Proposal* – MSA Contracts negotiated the "Long-Term Stewardship Revised 100-F Area Surveillance and Maintenance" proposal; it was definitized in Modification 429.
- *Contract Modification (Mod) 426* – MSA Contracts definitized Mod 426 on December 4, 2014; it added 10 Code of Federal Regulations (CFR) 1046, "Medical, Physical Readiness, Training, and Access Authorization Standards for Protective Force Personnel," and various Contractor Requirements Documents.
- *Operations and Maintenance Transfer of 300 Area Water and Sewer* – MSA Contracts negotiated the "Operations and Maintenance Transfer of 300 Area Water and Sewer Follow-on" proposal. It was definitized in Modification 431.

**Hanford Information Technology (IT) Request for Proposal (RFP)** – The Hanford IT RFP was submitted to RL on December 4, 2014 for review. After MSA Contracts met with RL on December 9, 2014 regarding comments to the IT RFP, the RFP was released to potential bidders on December 30, 2014.



## HUMAN RESOURCES

**Community Support - Delta High School** – MSA Human Resources (HR) staff volunteered their support to Delta High School, performing resume reviews with students. This activity supports the promotion of MSA’s partnership with Delta High in supporting the newly formed High School Internship program.

**Year End Action Items** – MSA Benefits continues to work through year-end action items including redesign and review of data for actuarial files, Hanford Site Savings Plan contribution limit adjustments, data scrubbing, benefit provider contract renewals, and updates to the maximum FSA contribution amounts.

## FINANCE AND ACCOUNTING

**Approval of MSA Estimating System** – In 2014, DOE authorized KPMG to conduct an audit of MSA’s estimating system, first implemented in 2010. The audit was completed, and no findings were reported. DOE issued its approval of MSA’s estimating system in September 2014. MSA is the first and only contractor to receive a DOE-approved estimating system. Formal approval was received from DOE on December 10, 2014.

**Audit of FY 2010 Incurred Cost Submission** – On December 23, 2014, MSA attended the KPMG exit conference on the audit of the MSA FY 2010 Incurred Cost Submission (ICS). MSA finalized its responses to KPMG’s FY 2010 ICS audit’s Notice of Findings and Recommendations (NFR) from the KPMG’s audit of the FY 2010 ICS.

**Business Management System (BMS) Close** – MSA Finance completed the BMS final close process for December and the yearend corporate close process for Lockheed Martin. Additional accruals were booked for the Corporate yearend close as well as additional reporting to corporate for the Negative/Positive Float Estimate.

## LOOK AHEAD

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**Performance Management System Approach** – Joint meetings with RL are being held regarding an alternate performance management system approach. A meeting is scheduled for January 7, 2015, with RL’s Assistant Manager for Mission Support (AMMS) and her direct reports to review the summary of this approach.

## MAJOR ISSUES

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None to report.



## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	December 2014					FYTD 2015					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.4	\$0.4	\$0.6	\$0.0	(\$0.2)	\$1.3	\$1.3	\$1.9	\$0.0	(\$0.6)	\$5.8
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$1.3</b>	<b>\$1.3</b>	<b>\$1.9</b>	<b>\$0.0</b>	<b>(\$0.6)</b>	<b>\$5.8</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (-\$0.6M)** – The unfavorable FYTD 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; and change control. The Centralized Procurement Card (P-Card) Purchasing program was added, as well as additional staff support for Labor Relations and Hanford Employee Welfare Trust (HEWT). This variance will continue to increase as the number of resources needed to complete this work scope exceeds the number of resources from the bid.

# MISSION SUPPORT ALLIANCE

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## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

December 2014



*Hanford Patrol Training*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### EMERGENCY MANAGEMENT PROGRAM (EMP)

**Radiological Assistance Program (RAP) Region 8 Mobile Detection Deployment Unit Training** – Emergency Management RAP Region 8 personnel supported the Federal Bureau of Investigation drills and exercise in Olympia, WA, December 8-12, 2014.

**RAP Region 8 New Facility** – Emergency Management RAP Region 8 personnel hosted a tour and Open House event for the new RAP Facility on December 18, 2014.

### HANFORD FIRE DEPARTMENT (HFD)

**HFD Site-Wide Portable Fire Extinguisher Inspection/Maintenance** – HFD conducted a second site-wide portable fire extinguisher inspection/maintenance check in calendar year 2014. HFD staff inspected approximately 50 portable fire extinguishers.

**HFD Fire Protection Program Assessment** – HFD personnel received the Department of Energy (DOE) Richland Operations Office (RL) Assessment of the HFD Program Policy Statement and Procedures on December 11, 2014. The assessment was conducted September 29-October 8, 2014, and determined that the Operations Manual adequately covered Contractor Requirements Document (CRD) 420.1B *Facility Safety* requirements. The overall grade was satisfactory, with no findings and one suggestion.

### SAFEGUARDS AND SECURITY (SAS)

**SAS Hanford Patrol Graduation Class** – SAS's Hanford Patrol Academy graduated a Basic class of seventeen students on December 11, 2014. The graduates completed a comprehensive DOE site certified curriculum in Tactical Response (TRF) subject areas.

**SAS National Security System Quarterly Report** – SAS personnel submitted on schedule the National Security System Quarterly Report to RL on December 15, 2014.



## LOOK AHEAD

None to report.

## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

Emergency Services reported one Occupational Safety and Health Administration (OSHA) First Aid injury in December. An employee experienced a pain in the knee while participating in a required fitness assessment.

## BASELINE PERFORMANCE

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

Fund Type	December 2014					FYTD 2015					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$3.8	\$3.8	\$4.4	\$0.0	(\$0.6)	\$10.8	\$10.8	\$13.1	\$0.0	(\$2.3)	\$48.3
Site-wide Services	\$1.8	\$1.8	\$2.0	\$0.0	(\$0.2)	\$5.3	\$5.3	\$6.5	\$0.0	(\$1.2)	\$23.6
<b>Subtotal</b>	<b>\$5.6</b>	<b>\$5.6</b>	<b>\$6.4</b>	<b>\$0.0</b>	<b>(\$0.8)</b>	<b>\$16.1</b>	<b>\$16.1</b>	<b>\$19.6</b>	<b>\$0.0</b>	<b>(\$3.5)</b>	<b>\$71.9</b>

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) (-\$3.5M)** – As directed by RL, MSA is working to contract baseline re-alignment guidance 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.

# MISSION SUPPORT ALLIANCE

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



## Environmental, Safety, Health & Training

Mike Wilson, Vice President

### Monthly Performance Report

December 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

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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

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**Safe Loading of Irradiators** – Source loading of the RSS irradiators, purchased from Hopewell Industries, was successfully completed. The sources were manufactured in Czechoslovakia and shipped to Hanford in a type B cask without incident. The job was well executed (due to mockups, High Level Risk Review, as low as reasonably achievable (ALARA) review, detailed work package, etc.), and the integrated team worked exceptionally well together.

**Bald Eagle Surveys** – Ecological Monitoring staff completed the first of three wintering Bald Eagle surveys scheduled for Fiscal Year (FY) 2015. Surveyors counted a total of 141 Bald Eagles, including 42 adults and 99



*Installation of Irradiator units*



juveniles. This is a record number of Bald Eagles observed on the Hanford Reach. This number is over twice as many birds as the previous high count. Staff members also conducted a Bald Eagle night roost survey and counted 100 Bald Eagles (27 adults/73 juveniles) roosting at the protected night roosts along the Hanford Reach. These surveys are part of a monitoring plan used to maintain biological information about bald eagle abundance and distribution on the Hanford Site, ensure compliance with protection regulations, and to support future protection and management efforts.

**Hanford External Dosimetry Program (HEDP) 2015 Annual Exchange** – With the assistance of Hanford Radiological Records Program staff and a Hanford Radiological Instrumentation Program instrument calibrator, HEDP was able to prepare and issue approximately 12,000 dosimeters to be used in the 2015 calendar year. These dosimeters were issued to the five Hanford contractors for expected dissemination to their workers in January.

**Worker-Trainer Instruction Given in Moab, UT** – A HAMMER Program Manager and Electrical Safety Worker-trainer traveled to Moab, Utah, and delivered Electrical Safety presentations for Non-Electrical Worker classes on December 9 – 10, 2014, supporting Emergency Management Training of personnel on small DOE Sites. Twenty-nine workers participated at the Moab Site and twenty more at the Crescent Junction Disposal Site. The classes were very well received. In addition to the training, the HAMMER Team addressed several electrical-related questions that were raised by class attendees.

## LOOK AHEAD

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**Hanford Collection Artifacts Getting Closer to Public Release** – MSA performed an assessment which investigated three lines of inquiry to elicit information on the status of sensitivity, hazardous materials, and radiological reviews for the cataloged artifacts within the Hanford Collection and Hands-on Collection. MSA is in the process of securing services for professional curatorial and archival staff. Completion of the objectives will make the uncatalogued artifacts available for public release and use.

**Vegetation Mapping Update** – The first phase of the vegetation mapping effort has been completed. Geographic Information System data for the plant communities in the northern part of the Hanford Site was sent to RL for transmittal to the U.S. Fish and Wildlife Service for their use in the Conservation Assessment in support of Area Management Planning. Maps for the vegetation in the remaining areas of the site will be completed during the spring and summer of 2015. Vegetation mapping on the Hanford Site has not been updated since 1997.



## MAJOR ISSUES

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**Scott AV3000 Respirator Issue and Resulting Stop Work** – Following a Stop Work declared at Washington River Protection Solutions (WRPS), the Hanford Site Respiratory Protection Program Committee called a special meeting to evaluate recent manufacturing changes to the Scott Safety AV3000 Model Full Face respirator. These changes include a significant size reduction of the respirator head harness and a new nose cup design. On December 15, 2014, HAMMER conducted a comparison mask fit test to quantify user fit factor changes. Pending the results of the mask fit, it was decided that the new respirators would not be issued in their current configuration until results of the mask fit test were fully evaluated. The change in the head harness significantly reduced the percentage of users that could fit test qualify on the mask. Contractors and HAMMER staff worked with Scott Health and Safety to resolve the issue. Scott Health and Safety agreed to replace the harnesses after determining that the harnesses were manufactured out of specification. The Site wide Respiratory Committee concurred with this course of action, and determined that once the harnesses were changed, the stop work issues had been addressed then the stop work could be lifted. Three hundred new harnesses were received on December 29, 2014, and installed by WRPS. The Stop Work was lifted that same day.

**Safe Drinking Water Compliance** – Environmental Integration Services and Site Infrastructure Services met with RL to develop a path forward to address pipeline design requirements related to re-routing the Environmental Restoration Disposal Facility (ERDF) leachate from the Effluent Treatment Facility (ETF) to the 200 West Pump & Treat System (200 WPTS). The new pipeline will cross over drinking water pipelines and Department of Health (DOH) design requirements need to be addressed. The ERDF leachate is being managed under a Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) Record of Decision that requires modification via an explanation of significant difference (ESD) to authorize the discharge of the ERDF leachate to 200 WPTS. It was recommended that the ESD address the pipeline design requirements to protect the drinking water lines, and DOH be consulted to ensure that their design requirements are adequately addressed. It was also recommended that the pipeline design documents be placed in the administrative record for ERDF.

## SAFETY PERFORMANCE

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



## BASELINE PERFORMANCE

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

Fund Type	December 2014					FY 2015 to Date					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-40	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$0.8	\$0.8	\$1.3	\$0.0	(\$0.5)	\$3.4
SWS - RSS	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0
SWS - Energy & Env. Services	\$1.4	\$1.4	\$1.1	\$0.0	\$0.3	\$4.0	\$4.0	\$2.6	\$0.0	\$1.6	\$18.5
SWS-S&H	\$0.7	\$0.7	\$1.1	\$0.0	(\$0.4)	\$2.0	\$2.0	\$3.3	\$0.0	(\$1.3)	\$8.8
<b>SWS – Subtotal</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6.0</b>	<b>\$6.0</b>	<b>\$6.1</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$27.2</b>
<b>Total ESH&amp;T</b>	<b>\$2.5</b>	<b>\$2.5</b>	<b>\$2.6</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$6.8</b>	<b>\$6.8</b>	<b>\$7.4</b>	<b>\$0.0</b>	<b>(\$0.6)</b>	<b>\$30.6</b>

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

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

## FYTD BASELINE PERFORMANCE VARIANCE

**RL-40 FYTD Cost Variance (-\$0.5M)** – The unfavorable FY 2015 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 2015 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 (-\$0.2M)** – 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 to transfer this work scope from the MSA Performance Measurement Baseline to a usage based service. Cost will be incurred by customers as a usage based service. The FY 2015 IPL provided



funding to move RSS services from the 300 Area to the 200 West Area, for which costs will be incurred through March.

**SWS – Energy and Environmental Services Cost Variance (+\$1.6M)** – 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 reporting progress. 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 (-\$1.3M)** – 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 other Hanford contractors (OHCs) 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 2015. The variance will continue to diverge from the baseline for the remainder of MSA's contract.



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# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

## December 2014



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## Introduction

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

## KEY ACCOMPLISHMENTS

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### INFRASTRUCTURE SYSTEMS

**Annual Network Firmware Upgrades Complete in 200 East and Federal Building Datacenter** – MSA IM Network Engineers upgraded all network devices in the 200 East Area and Federal Building Datacenter on December 10, 2014 and December 13, 2014. Hanford emergency personnel, including the Patrol Operations Center (POC) and Emergency Operations Center (EOC) staff, were specifically contacted and IM engineers worked directly with them to accommodate these services, eliminating any downtime during the outage window. An IM representative was onsite at the POC in case any unforeseen issues arose that would require an engineer. These upgrades were, and continue to be, a necessary requirement in order to keep up to date with the latest software, technology, and bug fixes for the network equipment running the Hanford network.

### INFORMATION SYSTEMS

**New Dashboard Released for U.S. Department of Energy (DOE) Vision and Communications** – MSA IM released the new 2015 Vision and Communications Metrics dashboard. It will display the 2015 Vision and Communications metrics that are updated and reported on a monthly basis for DOE Richland Operations Office (RL).



## LOOK AHEAD

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**Electrical Utilities (EU) Datalogger Transition Support** – IM is supporting MSA EU by engineering and installing new hardware and software for their datalogger transition project. EU is deploying new network-enabled hardware to replace 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 currently being performed in the field for the installation of the new network access connections.

**MSA Facility Pacification and Consolidation Performance Initiative (PI) Project in Progress** – The fiscal year (FY) 2015 Facility Pacification and Consolidation Project PI will remove all Hanford Local Area Network (HLAN) electronics from the 4221, 2506E1 and 2506E2 buildings and convert them to passive fiber optic cross-connect facilities. In the case of 4221, the electronics will be consolidated to the adjacent 4220 building. This project will reduce the electrical footprint of IM resources and reduce facility operations and maintenance costs. IM has begun the initial design steps of identifying infrastructure and special circuits that are affected by this project. This project is expected to be completed by September 30, 2015.

**New Alerting Systems Project Started for Washington River Protection Solutions LLC (WRPS)** – On December 10, 2014, MSA IM engineers initiated a project that will use the current Hanford Emergency Alerting System to create a new notification channel for a group of WRPS employees. The channel will have the capability to notify 40 emergency responders of an event and verify whether the responders are available. Project milestones have been determined and work is expected to be complete by January 31, 2015.

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries reported in December. There were two minor First Aid injuries reported – one involving a bruised right hand, and one involving a left elbow strain.



## BASELINE PERFORMANCE

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

Fund Types	December 2015					FY 2015					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY
RL-0020 - Safeguards & Security	0.2	0.2	0.2	0.0	0.0	0.5	0.5	0.5	0.0	0.0	2.1
RL-0040 - Nuc. Fac. D&D - Remainder Hanf.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	(0.1)	0.1
Site-Wide Services	2.5	2.5	2.6	0.0	(0.1)	7.4	7.4	7.2	0.0	0.2	32.8
<b>Subtotal</b>	<b>2.7</b>	<b>2.7</b>	<b>2.8</b>	<b>0.0</b>	<b>(0.1)</b>	<b>7.9</b>	<b>7.9</b>	<b>7.8</b>	<b>0.0</b>	<b>0.1</b>	<b>35.0</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance: (+\$0.1M)** – 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.

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 fiscal 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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# MISSION SUPPORT ALLIANCE

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



## President's Office

J. Frank Armijo, President and Chief Executive Officer

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

December 2014



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## INTRODUCTION

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

The C&EA 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 C&EA function also facilitates community outreach on behalf of MSA and its employees.

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

## KEY ACCOMPLISHMENTS

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### COMMUNICATIONS

**Hanford Forward Issue 5 Distributed** – MSA completed the publication and distribution of issue 5 of the *Hanford Forward*. The *Hanford Forward*, sent to approximately 4,000 subscribers, is a site-specific newsletter which consolidates stories from across Hanford. The distribution list includes site employees, RL, DOE Office of River Protection (ORP) and DOE Headquarters (HQ) personnel, targeted media outlets and community leaders.

**"Hanford Story" Kiosk Moved to the Reach Interpretive Center** – MSA coordinated the move of a Hanford kiosk to the Hanford Reach Interpretive Center in Kennewick, WA. A second kiosk remains in a prominent location at Columbia Basin Community College (CBC) in Pasco, WA. The kiosks provide information about Hanford history and cleanup progress airing Chapters 1 through 7 of The "Hanford Story".

**Hanford Speakers Bureau** – In December, MSA arranged and coordinated two Hanford Speakers Bureau presentations for the Columbia Valley Daybreak Rotary in Kennewick, WA and for Virgie Robinson Elementary, in Pasco, WA. The rotary



meeting was attended by 14 people, and the elementary presentation included presentations to several different classes throughout the day to a total of approximately 150 students.

**MSA Develops Visitor Badging Instructions for Real Identification (ID) Act Requirements** – MSA C&EA worked with MSA's Central Badging Office to develop instructions for Hanford Site visitors based upon the Real ID Act Requirements. The "Required Forms of Identification for Hanford Site Access" outlines information on the required forms of ID for obtaining visitor badges. These instructions will be sent to Hanford Site tour participants.

## **QUALITY & PERFORMANCE ASSURANCE**

**Supplier Evaluations** – Supplier evaluations were performed for Washington River Protection Solutions LLC (WRPS) in December with Energy Solutions Government Group, Incorporated, AZZ Nuclear Logistics Inc. (NLI), and with Dubose National Energy Services Inc. Each evaluation was tied to Nuclear Quality Assurance (NQA)-1 Standards compliance.

## **LOOK AHEAD**

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None identified.

## **MAJOR ISSUES**

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None identified.

## **SAFETY PERFORMANCE**

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In December, the President's Office reported no Occupational Safety and Health Administration (OSHA) Recordable injuries. In addition there were no First Aid injuries.



## BASELINE PERFORMANCE

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

Fund Type	December 2014					FYTD 2015					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$1.0	\$1.0	\$1.0	\$0.0	\$0.0	\$4.4
<b>Subtotal</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4.4</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (\$0.0M)** – Variance is within threshold.



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# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

## December 2014



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area delivers an integrated approach that allows the U.S. Department of Energy (DOE) Richland Operations Office (RL) to make informed decisions on cleanup efforts through alignment and integration of contractor data across government and contracting entities responsible for environmental cleanup at the Hanford Site. Through this integration, MSA PFM provides the technical support and expertise in project, portfolio, and enterprise management that allows continual optimization of the cleanup mission lifecycle, and enables DOE to successfully achieve the Hanford End State Vision. The MSA PFM organization includes: Lifecycle Planning; Work Planning, 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

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**Fiscal Year (FY) 2017-2021 Budget Formulation** – On December 8, 2014, a draft FY 2017-2021 Budget Formulation Target Case Integrated Priority List (IPL) was prepared for RL management review. This Budget was seven days ahead of schedule and completed a FY 2015 statement of work (SOW) deliverable. The IPL incorporates Min Safe actions from the previously reported Comparative Min Safe review.

PFM supported RL planning initiatives during the holiday period, deploying the FY 2015-2059 lifecycle planning case into the Budget Analysis Schedule System (BASS) for Project Team review. The action met RL schedule expectations to ensure the lifecycle planning case was available by January 1, 2015.

**Dashboards and Project Data Management Support (PDMS)** – In coordination with RL, the Technology Team released to production of the 2015 Key Performance Goals (KPG) dashboard on December 11, 2014, two months ahead of the deliverable date. This is a new dashboard that displays RL's KPGs and statuses for FY 2015.

Also in December, PFM released to production the RL 2015 Vision dashboard and the RL Communications dashboard. Development of both dashboards was requested by the RL Office of Communications and External Affairs (OCE). The 2015 Vision dashboard displays cleanup activities on the 220-square mile River Corridor portion of the Hanford Site, and is planned for completion by the end of 2015. The 2015 Vision reflects agreement among officials with DOE, the U.S. Environmental Protection



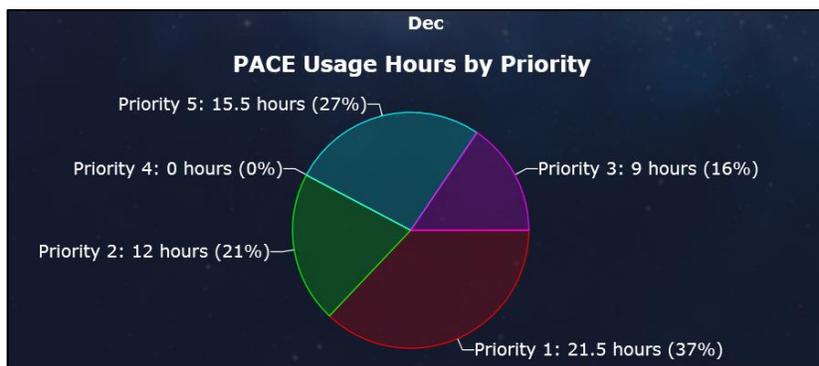
Agency (EPA), and the Washington State Department of Ecology to protect the Columbia River from Hanford contamination. Links to both dashboards were posted on the PDMS SharePoint site.

**Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01)** – The *2015 Hanford Lifecycle Scope, Schedule and Cost Report* was delivered to DOE on December 15, 2014, sixteen days ahead of schedule. This transmittal is a contract deliverable and FY 2015 SOW deliverable. The report will be reviewed by the DOE Office of Environmental Management (EM) before it is submitted to the regulators on January 31, 2015. The Lifecycle Report (LCR) will be publically released by mid-February 2015.

The TPA Milestone Quarterly Performance Report was presented to the regulators on December 11, 2014 documenting that this milestone was on schedule.

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

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





In the PACE in December, PFM provided support to the DOE Hanford Site-Wide Risk Review Core Team Meeting, which included teleconference, screen orientations, and mobile laptops power; the WebEx web conference that demonstrated Technical Improvements dashboards to HQ; and a demonstration of a viewer displaying and manipulating three dimensional models of Hanford Site objects, terrain, and groundwater layers.

## LOOK AHEAD

**Operations Activities (OAs) and Capital Asset Projects (CAPs)** – PFM completed the Critical Decision procedures (CD-0 through CD-4) and submitted them to RL on December 1, 2014, three months ahead of schedule. RL requested that the procedures be combined into one document to match the RL Integrated Management System (RIMS) protocol. PFM is currently developing the combined document.

## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE –

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

Fund Type	December 2014					FYTD 2015					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL - 0041	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.2
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$1.3	\$1.3	\$1.3	\$0.0	\$0.0	\$5.8
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.4</b>	<b>\$1.4</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$6.0</b>

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

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

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

**Cost variance (+\$0.1)** – Within threshold.



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# MISSION SUPPORT ALLIANCE

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## Public Works

Lori Fritz, Vice President

## Monthly Performance Report

### December 2014



*Peachtree Willow Tree Root Ball Removed from 42-inch Water Pipe*



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Public Works (PW) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. PW provides best-in-class operations and support services within a culture of safety, customer service and fiscal responsibility. PW services include: Strategic Planning and Reliability Projects (Infrastructure and Services Alignment Plan [ISAP]), Ten Year Site Plan and Reliability Projects, Site Infrastructure Services (Electrical Utilities, Water Utilities, B Reactor, 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

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**Removal of Last 300 Area Electrical Pole –** Electrical Utilities (EU) Lineman removed the last pole and risers that remained from the 13.8kV distribution system in the 300 Area. The electrical distribution system was turned over to the City of Richland, WA in the spring of 2014, and EU has continued to work to remove poles and overhead conductors.



*Removing electrical poles in 300 Area*

**Replacement of 283W Backwash Pumps –** The 283W Water Treatment Plant has been in service since the 1940s and has been upgraded many times to ensure safe, effective operations. As part of that ongoing effort, a project is underway to replace the facility's existing backwash pump and to install a standby pump. In order to support the installation of those two pumps, asbestos-containing pipe insulation must be removed to allow demolition of piping and steam equipment no longer in use. All piping has been removed from the facility. Work is now being performed to remove asbestos from flanges and valve gaskets



*Asbestos insulated piping in the 283W Water Treatment Plant*

associated with the piping. Final removal of all asbestos and piping is expected to be completed in early 2015.

**283E Unlined Trench “Root Ball” Removal** – On September 11, 2014, an incident occurred at the 283 Facility when the 282E Raw Water Reservoir overflowed, discharging 3,000 to 5,000 gallons of water to the ground due to failed level control valves that stuck in their open position. Water and Sewer Utilities (W&SU) stopped the overflow, stabilized the situation, and initiated a plan to diagnose and fix the equipment that led to the incident. A walkdown was performed of the 282E Raw Water Reservoir’s 42-inch diameter pipe “overflow line,” resulting in the discovery of a large root ball from a willow tree, which had grown into the pipe seeking moisture. The root ball was subsequently removed.

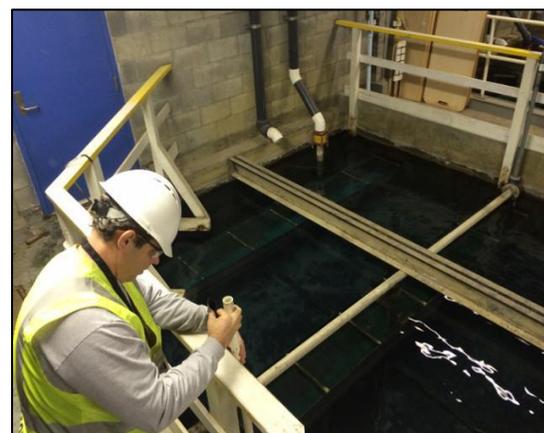
## LOOK AHEAD

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**Land Conveyance Support to RL** – Legislation passed the House and Senate and is awaiting Presidential signature to complete conveyance of Hanford land to Tri-City Industrial Development Council (TRIDEC) by September 30, 2015. The Central Mapping Services organization is developing boundary location maps for the land surrounding the potential conveyance area, and the Environmental organization will evaluate impacts that the transition of land could have on the Hanford Site Air Operating Permit.

## 283W Water Treatment Plant Filtration Media

**Testing** – W&SU solicited a condition assessment of the 283W Water Treatment Plant’s filtration media, which has been in service since 1995. An off-site field technician spent December 18 – 19, 2014, at the facility sampling filter bed media to ensure the viability of filtration media in the plant’s four water filters. The results of this review are anticipated in mid-January. W&SU will act on these expert recommendations to ensure the effectiveness and efficiency of filtration media, which is key to protecting the health and safety of Site personnel.



*Offsite Contractor Testing Filter Media  
with PVC Tool*

## MAJOR ISSUES

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**Unplanned Chlorine Alarm at 283W Filter Plant** – On December 10, 2014, an unplanned activation of a high-level chlorine alarm at the 283W Water Treatment Plant triggered the Hanford Site Emergency Alerting System. An initial response by the



Hanford Fire Department Incident Command System was followed by the Hazardous Emergency Response Team who performed an interior and exterior survey of the facility. The team detected no chlorine, declared the emergency officially over, and allowed the facility to resume operations. Although the cause remains unknown, a post-event inspection of the failed system determined that one of three chlorine leak detectors in the building’s pump room had failed. The three leak detectors have been replaced.

## SAFETY PERFORMANCE

During the month of December, there were no Occupational Safety and Health Administration (OSHA) recordable injuries or First Aids reported within Public Works.

## BASELINE PERFORMANCE

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

Fund Type	December 2014					FYTD 2015					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0014 - Rad Lqd Tank Wst Stab & Disp Ops	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	\$6.0
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2	\$0.3	\$0.2	(\$0.1)	\$112.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.1
Site-Wide Services	\$2.4	\$2.4	\$3.4	\$0.0	(\$1.0)	\$6.7	\$6.7	\$10.4	\$0.0	(\$3.7)	\$31.9
<b>Subtotal</b>	<b>\$2.6</b>	<b>\$2.7</b>	<b>\$3.8</b>	<b>\$0.1</b>	<b>(\$1.1)</b>	<b>\$7.4</b>	<b>\$7.6</b>	<b>\$11.2</b>	<b>\$0.2</b>	<b>(\$3.6)</b>	<b>\$152.1</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**Schedule Variance (SV) (+\$0.2M)** – Within threshold.

**Cost Variance (CV) (-\$3.6M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented



the re-aligned baseline data. RL provided approval of the baseline data 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 corrective action. 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) Electrical Utilities – More material procurements were made due to new requirements that were not accounted for in the baseline. These included the disposal of Power/Telecommunications lines to the 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 needed to be 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.
- 2) Water & Sewer Utilities – Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. W&SU is also part of the Enhanced Maintenance Program and has compliance issues that have increased the cost to the program.

# MISSION SUPPORT ALLIANCE

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## Site Services & Interface Management

P.K. Brockman, Vice President

### Monthly Performance Report

December 2014



*Sewage Lift Stations Repairs*



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Site Services & Interface Management (SS&IM) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SS&IM provides 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, and Maintenance 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

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**100-D Area Hydrant Repair for Washington Closure Hanford, LLC (WCH) –** On December 2, 2014, WCH requested support from MSA Interface Management regarding a hydrant with a broken drain valve. Because the damaged hydrant is a 1950's model, replacement parts were not readily available. Following an extensive search, the HFD did locate a similar 1950's era hydrant with a functioning drain valve, and the damaged parts were replaced.

**Crane Acquisition –** On December 30, 2014, MSA received and offloaded a new "rough terrain" crane. The crane is rated for 150 US ton, has a 42 feet x 197 feet six-section full power boom, with a 36 feet x 59 feet off-settable bi-fold swing-away extension "jib". This crane was purchased for use on high profile evolutions in the Tank Farms, and will enable Site C&R Services to support Washington River Protection Solutions LLC (WRPS) as well as other contractors' crane and rigging needs.



*New Grove RT9150E Crane Arrives on Site*

**Support for CH2M HILL Plateau Remediation Company (CHPRC) Decontamination and Decommissioning Trailers in 100K Area –** Maintenance Site Services supported CHPRC Decontamination/Decommissioning in December to disconnect potable water and fire water systems from trailers in the 100K Area. The guzzler truck was used to expose the utilities and ready the disconnect. After



*Backfilling of Excavation Area*

completion of the work, MSA's Cement Finisher supported backfilling of the excavations.

**Lift Station Instrumentation Repairs** – In December, Maintenance crews supported Water Utilities with repairs to lift station instrumentation that provides controls to sewage lift stations near the Vitrification Plant. These repairs were critical to maintaining waste water infrastructure.



*Crews work during the night on Lift Station*

**Heating Ventilation and Air Conditioning (HVAC) Unit Replacements at 200E Fire Station** – During the week of December 15, 2014, Refrigerated Equipment Services crews, with support from C&R personnel, replaced ten old HVAC units at the 200 Area Fire Station. The old units had been previously identified as being at the end of their life, and it was important to HFD that the units be replaced before they started to fail.



*Installation of New HVAC Units*

**222-S Labs Chiller Replacement** – In December, C&R personnel completed phase one of the chiller replacements at the 222-S labs. In Phase one, the old unit was separated into two pieces (weighing approximately 12,500 lbs. each) and hoisted onto trailers for disposal off site. In Phase two, the new chiller unit will be placed in the footprint of the old unit and hoisted into place as one piece. Ground level obstacles and power lines in the vicinity are adding complexity to the entire hoisting operation.



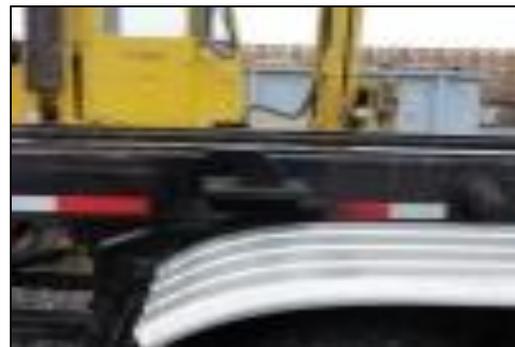
*Removal of 222-S Lab Chiller*

## Container Trailer Stirrups for Environmental Restoration Disposal Facility (ERDF)

**Containers** – Fleet Maintenance Light Equipment mechanics added metal container stirrups to the rear of eight container trailers that are operated by the CHPRC groundwater group. The stirrups take the place of manually operated nylon ratchet straps that were used to secure the ERDF type containers to the trailers. The new stirrups will keep the container secured to the trailer automatically without having to manually install the ratchet straps. The addition of these stirrups will allow the drivers to not only work more efficiently, but safer as well.



*Nylon Ratchet Straps (Before)*



*Metal Container Stirrups (After)*

## LOOK AHEAD

**January Contractor Interface Board (CIB) Meeting** – MSA Interface Management will host the upcoming CIB meeting on Thursday, January 22, 2015, from 11:00 am to 12:00 pm.

## MAJOR ISSUES

**CHPRC PremAir Breathing Apparatus Class** – MSA Interface Management staff met with CHPRC and Volpentest HAMMER Training and Education Center (HAMMER) Training personnel to discuss equipment issues related to the PremAire breathing apparatus. The initial material was ordered individually, with items arriving with missing part numbers or composed of wrong material, while the full sets were received with a non-valid part number. MSA expedited the Acquisition Verification Services process, and the Hanford Fire Department (HFD) expedited setup of the necessary equipment. All issues were resolved in December, allowing the training classes for CHPRC to proceed as



*Workers train on PremAire breathing apparatus*



scheduled. This was a high-priority concern as CHPRC personnel are required to complete the PremAire training course before entering key locations at the Plutonium Finishing Plant (PFP).

## SAFETY PERFORMANCE

During the month of December, there were no Occupational Safety and Health Administration recordable injuries or First Aid cases reported within SS&IM.

## BASELINE PERFORMANCE

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

Fund Type	December 2014					FYTD 2015					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.1	\$0.1	\$0.3	\$0.0	(\$0.2)	\$0.4	\$0.4	\$0.8	\$0.0	(\$0.4)	\$1.9
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>(\$0.4)</b>	<b>\$1.9</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (CV) Site Wide Services (-\$0.4M)** – 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 for reporting progress, and also provided an approved and funded priority list (IPL) of items for MSA work scope. In addition to this, there are other drivers to the variance:

- 1) Increased support required for Interface Management, including additional staff and support for Liaison Services.
- 2) 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 2015 budget. Once negotiated, this will be incorporated into the MSA contract (-\$0.1M).